

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.207	4.604	3.870	50.0%	42.0%	84.1%
	Non Wage	3.883	1.907	1.321	49.1%	34.0%	69.3%
Devt.	GoU	4.200	1.027	0.735	24.5%	17.5%	71.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.290	7.537	5.926	43.6%	34.3%	78.6%
Total GoU+Ext Fin (MTEF)		17.290	7.537	5.926	43.6%	34.3%	78.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		17.290	7.537	5.926	43.6%	34.3%	78.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.290	7.537	5.926	43.6%	34.3%	78.6%
Total Vote Budget Excluding Arrears		17.290	7.537	5.926	43.6%	34.3%	78.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	12.10	4.96	3.92	41.0%	32.4%	79.0%
Program: 0714 Delivery of Tertiary Education Programme	5.19	2.58	2.01	49.8%	38.7%	77.9%
Total for Vote	17.29	7.54	5.93	43.6%	34.3%	78.6%

Matters to note in budget execution

The Recurrent budget (Wage and Nonwage) performed as planned although it was insufficient to meet the high operational costs. Some of the line items were consumed before Quarter two.

Development budget performed far below our cash flow projection. This has greatly affected the implementation of the planned activities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
0.094 Bn Shs	<i>SubProgram/Project :02 Central Administration</i>
Reason: Delay in procurement process and some activities have been rescheduled in Q3	
<i>Items</i>	

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18,142,000.000 UShs	224004 Cleaning and Sanitation
Reason: To be spent in Q3	
15,712,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
12,694,364.000 UShs	222003 Information and communications technology (ICT)
Reason: To be spent in Q3	
10,073,500.000 UShs	224001 Medical Supplies
Reason: To be spent in Q3	
9,590,000.000 UShs	221016 IFMS Recurrent costs
Reason: To be spent in Q3	
0.128 Bn Shs	SubProgram/Project :03 Academic and Student Affairs
Reason: Some of the planned activities have been rescheduled in the next quarter due to commitment in organizing the graduation.	
<i>Items</i>	
57,626,000.000 UShs	212101 Social Security Contributions
Reason: To be paid in the next quarter.	
24,875,000.000 UShs	262101 Contributions to International Organisations (Current)
Reason: To be paid after receiving the next release.	
15,577,096.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process for some of the books delayed and will be completed in the next quarter.	
11,229,000.000 UShs	221002 Workshops and Seminars
Reason: The activities have been scheduled in the next quarter	
6,268,160.000 UShs	221009 Welfare and Entertainment
Reason: The activities have been scheduled in the next quarter	
0.212 Bn Shs	SubProgram/Project :1463 Institutional Support to Muni University - Retooling
Reason: Fund was insufficient and some of the items are still at procurement level.	
<i>Items</i>	
154,728,639.000 UShs	312101 Non-Residential Buildings
Reason: Fund was insufficient	
50,000,000.000 UShs	312102 Residential Buildings
Reason: Fund was insufficient	
7,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Activity planned in Q3	
Program 0714 Delivery of Tertiary Education Programme	

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0.022 Bn Shs	<i>SubProgram/Project :04 Faculty of Techno Science</i>
Reason: Plan to spent in Q3	
<i>Items</i>	
16,871,860.000 UShs	212101 Social Security Contributions
Reason: Plan to spent in Q3	
1,910,500.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spent in Q3	
1,000,000.000 UShs	221002 Workshops and Seminars
Reason: Plan to spent in Q3	
1,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Plan to spent in Q3	
900,000.000 UShs	222001 Telecommunications
Reason: Plan to spent in Q3	
0.038 Bn Shs	<i>SubProgram/Project :05 Research and Innovation Department</i>
Reason: Inadequate staff, plan to spent in Q3 when new staff are brought on board.	
<i>Items</i>	
8,078,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
7,659,500.000 UShs	212101 Social Security Contributions
Reason: To be spent in Q3	
7,500,000.000 UShs	221002 Workshops and Seminars
Reason: To be spent in Q3	
4,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
3,650,000.000 UShs	227001 Travel inland
Reason: To be spent in Q3	
0.063 Bn Shs	<i>SubProgram/Project :06 Faculty of Education</i>
Reason: Planned to spent in Q3	
<i>Items</i>	
44,893,500.000 UShs	212101 Social Security Contributions
Reason: Planned to spent in Q3	
7,630,000.000 UShs	227001 Travel inland
Reason: Planned to spent in Q3	
4,830,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Planned to spent in Q3	
1,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Planned to spent in Q3	
1,225,000.000 UShs	221002 Workshops and Seminars
Reason: Planned to spent in Q3	
0.033 Bn Shs	SubProgram/Project :07 Faculty of Health Sciences
Reason: The fund has been planned to be spent in Q3	
<i>Items</i>	
13,702,589.000 UShs	212101 Social Security Contributions
Reason: To be spent in Q3	
7,300,000.000 UShs	224001 Medical Supplies
Reason: To be spent in Q3	
3,100,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
2,500,000.000 UShs	227002 Travel abroad
Reason: To be spent in Q3	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
0.036 Bn Shs	SubProgram/Project :08 Faculty of Science
Reason: Delay in procurement and processing of payments	
<i>Items</i>	
13,702,589.000 UShs	212101 Social Security Contributions
Reason: To be paid in Q3	
8,638,000.000 UShs	224001 Medical Supplies
Reason: Delay in procurement and processing payment	
6,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delay in processing payments	
2,000,000.000 UShs	221002 Workshops and Seminars
Reason: Delay in processing payment	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement and processing payment	
0.036 Bn Shs	SubProgram/Project :09 Agriculture and Environmental Science
Reason: The staff for the program have just been recruited and the fund shall be spent in Q3	
<i>Items</i>	

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21,632,500.000 UShs	212101 Social Security Contributions
Reason: To be spent in Q3	
5,410,500.000 UShs	224001 Medical Supplies
Reason: To be spent in Q3	
3,954,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Q3	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
0.016 Bn Shs	<i>SubProgram/Project :10 Faculty of Management Science</i>
Reason: The program delayed to tack off because clearance certificate was received after the start of academic year.	
<i>Items</i>	
8,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in Q3	
5,000,000.000 UShs	221009 Welfare and Entertainment
Reason: To be spent in Q3	
2,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q3	
830,000.000 UShs	227001 Travel inland
Reason: To be spent in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. 1 council meeting held (23rd council meeting held on 1st November 2019)
2. 107 students graduated (Male=90 and Female=17)
3. 1 program accredited and cleared for implementation (Bachelor of Business Management and Entrepreneurship).
4. 1 council committee meeting held (Appointments Board).
5. 1 training conducted for the council and Senate members (Male=17 and Female=5) on Gender considerations, special needs, HIV/AIDS and Hepatitis.
6. 1 quarterly performance report (Q1 for FY2019/20) prepared and submitted to MoFPED.
7. BFP for FY2020/21 prepared and submitted to MoFPED.
8. 300 outpatients managed in the University clinic (188 males and 112 Females).
9. 4 staff supported for short courses (Male=1 and Female=3) in areas of : Financial Management and Administrative law.
10. 1 Senate meeting held.
11. 1 Faculty board meeting held for all programs.
12. 399 students taught i.e. in all programs (Techno Science -109 students (84 males and 25 Female), Science with Education- 166 students (136 males and 30 Females) and Nursing 124 Students (69 males and 55 Females).
13. 10 weeks of lectures conducted (for all programs).
14. 1 semester Examination administered (semester I) for Bachelor of Science with Education students.
15. 75KW solar supply, installation and testing 100% completed and in Use.
16. Completion of Multipurpose Health Science lad 25% executed.
17. Perimeter Fence completed.
18. 8 publication produced:-
Faculty of Science
1. Lugolole, R., Mawire, A., Okello, D., Lentswe, K. A., Nyeinga, K., Shobo, A. B. (2019) Experimental analyses of sensible heat thermal energy storage systems during discharging. Sustainable Energy Technologies and Assessments, Vol 35, Pages 117-130.
<https://doi.org/10.1016/j.seta.2019.06.007>. October 2019
2. Kyayesimira, J., Mawanda, I., Andama, M & Safari, D (2019). Studies on the Utilization and Proximate Composition of Wild Aframomum Angustifolium (Sonn.) K. Schum Fruits in Nakaseke District, Uganda. African Journal of Food, Agriculture, Nutrition and Development, 19(4): 14790-14804. <http://ajfand.net/Volume19/No4/Kyayesimira17605.pdf> Nov 2019
3. Nakintu J., Olet A.E., Andama M., Lejju B.J (2019). Ethno-varieties and distribution of jackfruit tree (Artocarpus heterophyllus Lam.) in Uganda: implications for trade, food security and germplasm conservation. East African Journal of Science, Technology and Innovation, Vol. 1 (1), 27-51. <https://eajsti.org/index.php/EAJSTI/article/view/66/4> Oct, 2019
4. Atwebembeire, J., Andama, M., Bazira, J., Lejju, J.B., Tumusiime J., Wangalwa R., Yatuha J (2019). The biological integrity of streams and channels draining into the Rwizi River system in Western Uganda. East African Journal of Science, Technology and Innovation, Vol. 1 (1), 82-101. <https://eajsti.org/index.php/EAJSTI/article/view/65/7> Oct, 2019
5. Nakintu, J., Albrecht, C., Mueller, M.C., Kagoro, R.G., Andama, M., Olet, A.E., Lejju, B.J., Gemeinholzer, B. (2019). Exploring the genetic diversity of jackfruit (Artocarpus heterophyllus Lam.) grown in Uganda based on SSR markers. Genetic Resources and Crop Evolution. <https://doi.org/10.1007/s10722-019-00830-5>: Sept 2019
6. Kyayesimira, J., Wangalwa, R., Rugunda, G. K., Bunny, L. J., Matofari, J. W., & Andama, M. (2019). Causes of losses and the economic loss estimates at post-harvest handling points along the beef value chain in Uganda. Journal of Agricultural Extension and Rural Development, 11(10), 176-183. <https://academicjournals.org/journal/JAERD/article-full-text-pdf/6EFD61B61857>: August, 2019
7. Oloya, G & Andama, M (2019). Compliance to Riverbank Regulation Guidelines and its Impact on the Quality of River Enyau in Arua Municipality, Uganda. International Journal of Agriculture, Environment and Bioresearch, Vol. 4, No. 05, p.282- 294.
<http://doi.org/10.35410/IJAEB.2019.4446> Nov 2019
8. Andama, M., Lagu, C & Muzira, R (2019). Evaluation of Productivity of Chloris Gayana Under Soils of Varying Composition in South Western Uganda. International Journal of Agriculture, Environment and Bioresearch, Vol. 4, No. 05, p.241- 253. <http://doi.org/10.35410/IJAEB.2019.4443> Nov 2019

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	12.10	4.96	3.92	41.0%	32.4%	79.0%
<i>Class: Outputs Provided</i>	7.79	3.88	3.16	49.8%	40.5%	81.4%
071301 Administrative Services	4.76	2.41	2.16	50.6%	45.4%	89.6%
071302 Financial Management and Accounting Services	0.06	0.03	0.01	50.0%	25.0%	50.0%
071303 Procurement Services	0.04	0.02	0.01	47.5%	26.4%	55.5%
071304 Planning and Monitoring Services	0.02	0.01	0.00	50.0%	22.7%	45.4%
071305 Audit	0.22	0.11	0.06	49.6%	28.8%	58.1%
071307 Estates and Works	0.38	0.16	0.14	42.1%	37.4%	88.9%
071308 University Hospital/Clinic	0.04	0.02	0.01	50.0%	18.2%	36.5%
071309 Academic Affairs (Inc.Convocation)	0.58	0.29	0.22	49.7%	38.0%	76.4%
071310 Library Affairs	0.54	0.26	0.14	48.3%	26.3%	54.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.06	0.53	0.35	50.0%	33.5%	67.0%
071319 Human Resource Management Services	0.08	0.04	0.03	50.0%	45.3%	90.6%
071320 Records Management Services	0.02	0.01	0.01	50.0%	39.4%	78.8%
<i>Class: Outputs Funded</i>	0.11	0.05	0.02	42.5%	19.8%	46.5%
071351 Contributions to Research and International Organizations	0.06	0.02	0.00	41.8%	0.0%	0.0%
071353 Guild Services	0.05	0.02	0.02	43.3%	43.3%	100.0%
<i>Class: Capital Purchases</i>	4.20	1.03	0.74	24.4%	17.5%	71.6%
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.71	0.06	0.00	8.5%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.37	0.05	0.03	13.5%	8.4%	62.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.82	0.92	0.70	32.5%	24.9%	76.8%
Program 0714 Delivery of Tertiary Education Programme	5.19	2.58	2.01	49.8%	38.7%	77.9%
<i>Class: Outputs Provided</i>	5.19	2.58	2.01	49.8%	38.7%	77.9%
071401 Teaching and Training	4.90	2.44	1.96	49.7%	39.9%	80.2%
071402 Research and Graduate Studies	0.26	0.13	0.05	50.0%	18.6%	37.2%
071403 Outreach	0.02	0.01	0.00	50.0%	22.1%	44.2%
Total for Vote	17.29	7.54	5.93	43.6%	34.3%	78.6%

Table V3.2: 2019/20 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>	12.98	6.46	5.17	49.8%	39.8%	80.0%
211101 General Staff Salaries	8.15	4.08	3.56	50.0%	43.7%	87.4%
211102 Contract Staff Salaries	1.05	0.53	0.31	50.0%	29.1%	58.2%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.22	0.18	52.5%	41.2%	78.6%
212101 Social Security Contributions	0.92	0.46	0.25	50.0%	27.1%	54.3%

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213001 Medical expenses (To employees)	0.02	0.01	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	18.0%	36.0%
213004 Gratuity Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	40.3%	80.5%
221002 Workshops and Seminars	0.07	0.04	0.01	50.0%	13.2%	26.4%
221003 Staff Training	0.05	0.03	0.02	50.0%	46.5%	93.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	48.8%	97.5%
221007 Books, Periodicals & Newspapers	0.14	0.06	0.05	43.6%	32.6%	74.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	31.8%	63.6%
221009 Welfare and Entertainment	0.12	0.06	0.04	50.0%	33.5%	67.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.02	46.7%	13.0%	27.9%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	9.1%	18.2%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	2.1%	4.1%
221017 Subscriptions	0.01	0.01	0.00	50.0%	35.0%	70.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	43.7%	87.4%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.05	100.0%	78.8%	78.8%
223003 Rent – (Produced Assets) to private entities	0.03	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	49.7%	99.4%
223005 Electricity	0.08	0.04	0.03	50.0%	40.8%	81.6%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	1.4%	2.9%
224001 Medical Supplies	0.08	0.04	0.01	50.0%	9.6%	19.2%
224004 Cleaning and Sanitation	0.05	0.02	0.01	50.0%	13.0%	26.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	26.9%	53.8%
226001 Insurances	0.04	0.04	0.04	100.0%	92.3%	92.3%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.27	0.14	0.12	50.0%	43.7%	87.3%
227002 Travel abroad	0.15	0.07	0.07	50.0%	47.7%	95.3%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.02	50.0%	40.3%	80.6%
228001 Maintenance - Civil	0.05	0.01	0.01	16.9%	13.6%	80.7%
228002 Maintenance - Vehicles	0.06	0.04	0.03	66.7%	58.3%	87.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	25.0%	99.9%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.52	0.25	0.21	47.6%	41.3%	86.8%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%

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Class: Outputs Funded	0.11	0.05	0.02	42.5%	19.8%	46.5%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.00	41.8%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.05	0.02	0.02	43.3%	43.3%	100.0%
Class: Capital Purchases	4.20	1.03	0.74	24.4%	17.5%	71.6%
281503 Engineering and Design Studies & Plans for capital works	0.16	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.98	0.61	0.46	31.0%	23.2%	74.8%
312102 Residential Buildings	0.09	0.05	0.00	55.6%	0.0%	0.0%
312104 Other Structures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.17	0.31	0.25	26.0%	20.9%	80.3%
312203 Furniture & Fixtures	0.37	0.05	0.03	13.5%	8.4%	62.1%
312213 ICT Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	17.29	7.54	5.93	43.6%	34.3%	78.6%

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 0713 Support Services Programme	12.10	4.96	3.92	41.0%	32.4%	79.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	5.62	2.81	2.44	50.0%	43.5%	87.1%
03 Academic and Student Affairs	2.29	1.12	0.74	49.2%	32.3%	65.6%
1463 Institutional Support to Muni University - Retooling	4.20	1.03	0.74	24.4%	17.5%	71.6%
Program 0714 Delivery of Tertiary Education Programme	5.19	2.58	2.01	49.8%	38.7%	77.9%
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.20	0.59	0.44	49.0%	37.0%	75.5%
05 Research and Innovation Department	0.26	0.13	0.05	50.0%	18.6%	37.2%
06 Faculty of Education	1.05	0.52	0.42	50.0%	39.8%	79.6%
07 Faculty of Health Sciences	1.05	0.52	0.39	50.0%	36.8%	73.6%
08 Faculty of Science	1.05	0.52	0.49	50.0%	46.4%	92.7%
09 Agriculture and Environmental Science	0.54	0.27	0.22	50.0%	41.7%	83.3%
10 Faculty of Management Science	0.04	0.02	0.00	50.0%	4.8%	9.5%
Total for Vote	17.29	7.54	5.93	43.6%	34.3%	78.6%

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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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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
3 council meetings held.	New Council induction held and attended by 24 participants (7 Females and 17 Males), 8 management meetings held. 4 council committee meetings held(1 appointments Board, 1 Students Affairs and Audit Committee meetings held). Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.	211101 General Staff Salaries	1,387,563
24 council committee meetings held	1 council meeting held (23rd Council meeting was held on 1st November 2019).	211102 Contract Staff Salaries	238,150
12 Executive Management meeting held.	1 program accredited and cleared (Management Science)	211103 Allowances (Inc. Casuals, Temporary)	116,430
3 Academic programs accredited	(f) Three Programs Accredited with amendment and yet to be Cleared for implementation: Programmes (Bachelor of Primary Education, Postgraduate Diploma in Education and post graduate Diploma in Financial Management).	212101 Social Security Contributions	153,259
2 short courses introduced	1 training conducted for the council and senate members (Female =5 and Male=17) on Gender considerations, special needs, HIV/AIDS and Hepatitis	213002 Incapacity, death benefits and funeral expenses	1,800
		221001 Advertising and Public Relations	4,080
		221002 Workshops and Seminars	3,345
		221004 Recruitment Expenses	5,000
		221008 Computer supplies and Information Technology (IT)	5,400
		221009 Welfare and Entertainment	19,460
		221011 Printing, Stationery, Photocopying and Binding	4,288
		221012 Small Office Equipment	610
		222001 Telecommunications	27,265
		222003 Information and communications technology (ICT)	47,306
		223004 Guard and Security services	19,880
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
		224004 Cleaning and Sanitation	6,358
		225001 Consultancy Services- Short term	5,376
		226001 Insurances	35,985
		226002 Licenses	1,500
		227001 Travel inland	23,981
		227002 Travel abroad	50,000

Reasons for Variation in performance

Insufficient funding to meet operational cost especially Governance.

Total	2,157,091
Wage Recurrent	1,625,712
Non Wage Recurrent	531,379
AIA	0

Output: 02 Financial Management and Accounting Services

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
Final Account for FY2018/19 prepared and submitted to AG. Monthly Financial reports prepared and submitted to Management. Quarterly Financial reports prepared and Submitted to AG. Board of Survey conducted and reports produced.	Final Account for FY2018/19 prepared and submitted to AG. 6 (Monthly) Financial reports prepared and submitted to Management i.e. July-December 2019. Board of Survey conducted and report submitted to MoFPED 2 (Quarterly) Financial report prepared and submitted.	Item 211103 Allowances (Inc. Casuals, Temporary) 221016 IFMS Recurrent costs 227001 Travel inland	Spent 4,759 410 9,817
Reasons for Variation in performance			
N/A			
		Total	14,986
		Wage Recurrent	0
		Non Wage Recurrent	14,986
		AIA	0
Output: 03 Procurement Services			
3 adverts for works made in print media. 24 evaluation meetings held 36 contracts committee meetings held 12 procurement reports produced and submitted to PPDA	7 adverts for works made in print media (New Vision and Monitor papers). 41 evaluation meetings held for framework contracts. 15 contracts committee meetings held. 6 monthly procurement reports produced and submitted to PPDA	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 6,779 3,766
Reasons for Variation in performance			
There was framework contracts advertised in addition to normal works and supplies. These are commonly required items which do not necessarily need to under go the length process.			
		Total	10,544
		Wage Recurrent	0
		Non Wage Recurrent	10,544
		AIA	0
Output: 04 Planning and Monitoring Services			
4 quarterly reports produced and submitted to MoFPED. BFP, MPS and Budget prepared and Submitted to MOFPED	2 quarterly report (Q4 for FY2018/19 and Q1 for FY 2019/20) prepared and submitted to MoFPED. BFP prepared and submitted to MoFPED.	Item 227001 Travel inland	Spent 4,540
Reasons for Variation in performance			
N/A			
		Total	4,540
		Wage Recurrent	0
		Non Wage Recurrent	4,540
		AIA	0
Output: 05 Audit			

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
4 quarterly Audit reports prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	2 quarterly Audit reports prepared (Q4 for FY2018/19 and Q1 for FY2019/20) and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland	Spent 59,002 520 448 1,500 3,055

Reasons for Variation in performance

N/A

Total	64,525
Wage Recurrent	59,002
Non Wage Recurrent	5,523
AIA	0

Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Vehicles, Motorcycles, computers and other lab equipment maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Item 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 32,638 23,987 24,050 6,128 34,997 9,994 10,000
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Reasons for Variation in performance

High cost of maintenance and spare parts

Total	141,793
Wage Recurrent	0
Non Wage Recurrent	141,793
AIA	0

Output: 08 University Hospital/Clinic

2000 outpatients managed. 12 inpatients managed. Assorted drugs procured	977 outpatients managed in the University clinic (563 males and 414 Females)	Item 224001 Medical Supplies 227001 Travel inland	Spent 5,927 1,728
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Reasons for Variation in performance

No supplier under framework contract.

Total	7,655
Wage Recurrent	0
Non Wage Recurrent	7,655
AIA	0

Output: 19 Human Resource Management Services

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
8 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.	2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS)	Item	Spent
12 (monthly) salary processed and paid to all staff.	132 staff paid salary (90 Male and 42 Female)	221002 Workshops and Seminars	3,170
6 staff supported for short courses	Needs assessment conducted. 7 staff supported for short course (all male)	221003 Staff Training	15,313
Needs assessment conducted.	areas of study are: Predictive Analytic Human Resource, Administrative law. Geographical Information System and E-library management Techniques	227001 Travel inland	15,485

Reasons for Variation in performance

Staff retention challenges and some of the short courses were externally supported(ADB)

Total	33,968
Wage Recurrent	0
Non Wage Recurrent	33,968
<i>AIA</i>	0

Output: 20 Records Management Services

2 staff sensitization meeting held on record management.	Draft policy in place.	Item	Spent
Record policy produced and circulated.	Records timely processed delivered and stored at all level.	227001 Travel inland	7,878
Records timely processed delivered and stored at all levels			

Reasons for Variation in performance

There was insufficient fund.

Total	7,878
Wage Recurrent	0
Non Wage Recurrent	7,878
<i>AIA</i>	0
Total For SubProgramme	2,442,980
Wage Recurrent	1,684,714
Non Wage Recurrent	758,266
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

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
4 senate meetings held. 12 senate committee meetings held. 2 new programs introduced. 3 short courses introduced. 89 students graduated. 2 advertisement made in the print media	2 Senate meetings held. 5 senate committee meetings held (Admission, AQAGMC, Awards and Ceremonies committee meetings held). Facilitated recess semester Examination 3 Adverts made in Newspaper and Monitor papers. 03 short Courses approved for implementation (Get Connected, CITE, CCNA). 107 students graduated (90 male and 17 Female)	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland	Spent 101,785 34,912 27,164 6,500 3,900 6,550 2,600 15,885 7,652 1,173 12,079

Reasons for Variation in performance

Some students had retakes and graduated with this lot.

Total	220,200
Wage Recurrent	136,697
Non Wage Recurrent	83,503
<i>AIA</i>	0

Output: 10 Library Affairs

Assorted Books procured. Library and open day week organized.	Distribution of books to Refugee camps 28-29 August Library orientation 12 August and training Updated Institutional Repository Paid for membership to African Library and information Association and Institutions KOHA was upgraded from 16.1.1 to 18.1.1	Item 211101 General Staff Salaries 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 96,042 39,623 750 5,387
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Reasons for Variation in performance

There was delay in the procurement process.

Total	141,801
Wage Recurrent	96,042
Non Wage Recurrent	45,759
<i>AIA</i>	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

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
300 government students paid 6 inspections of male and female Hostels conducted. 4 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments	Living out Allowance paid to 239 students (185 Males , 54 Females) Initiated and procured HIV/HBV Testing kits under the ADB Project 14 Counselling sessions done (handled 108 students Male=70 and Female 38). 01 orientation week held from 5th-9th August 2019 for first years Participated in all tournaments(Wood ball, Football, Volleyball Netball) at local regional and national levels) Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity 1 inspection of male and female Hostels conducted. 10 Students confirmed in Church of Uganda (Male 4 and Female =6). 1 Security meeting held. Paid AUUS, UDOSF and Arua District Sports Association	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 282103 Scholarships and related costs	Spent 91,673 33,277 3,068 847 1,805 3,402 5,998 213,986

Reasons for Variation in performance

NNo new hostel facilities and there was emerging issues that need counseling (Academic social and spiritual)

Total	354,057
Wage Recurrent	124,950
Non Wage Recurrent	229,107
AIA	0

Outputs Funded

Output: 53 Guild Services

6 Guild Council meetings held 8 Guild Executive meetings held 4 Community awareness conducted on health, GBV and Environment.. 4 Radio talk show conducted. 2 Public lectures organized Guild election conducted	4 Guild Council meeting held. 4 Guild Executive meetings held. 1 Community awareness conducted on health, GBV and Environment. 02 public lectures organized (HUWAWEI and Google Club).	Item 263104 Transfers to other govt. Units (Current)	Spent 21,663
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Reasons for Variation in performance

N/A

Total	21,663
Wage Recurrent	0
Non Wage Recurrent	21,663
AIA	0
Total For SubProgramme	737,720
Wage Recurrent	357,689
Non Wage Recurrent	380,031

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
			AIA 0

Development Projects

Project: 1463 Institutional Support to Muni University - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer	Not implemented	Item	Spent

Reasons for Variation in performance

Insufficient release

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Paid for items already delivered in the last FY.	Item	Spent
		312203 Furniture & Fixtures	31,027

Reasons for Variation in performance

Insufficient release

Total	31,027
GoU Development	31,027
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Master Planning, Installation of signages, solar, motorized borehole, unipots, Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC, 2 staff houses, latrine and construction of sports ground	75KW solar supply, installation, testing - 100% executed and in use. Completion of Multipurpose Health lab (25% executed - Over site concrete and column base kickers & reinforcements) Perimeter Fence completed (100% executed -Project completed)	Item	Spent
		312101 Non-Residential Buildings	459,371
		312202 Machinery and Equipment	245,000

Reasons for Variation in performance

The projects are under schedule due to insufficient release.

Total	704,371
GoU Development	704,371
External Financing	0

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
		AIA	0
		Total For SubProgramme	735,398
		GoU Development	735,398
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
6 Faculty board meetings held	2 Faculty board meetings held.	211101 General Staff Salaries	390,293
44 weeks of lectures conducted	21 weeks of lectures conducted.	211103 Allowances (Inc. Casuals, Temporary)	4,935
3 semester examinations administered	2 semester examination (recess and semester I) administered	212101 Social Security Contributions	34,287
93 students taught (60% male and 40% female).	109 students taught (80% male and 20% female).	221008 Computer supplies and Information Technology (IT)	1,814
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	600
		227001 Travel inland	2,889
		227002 Travel abroad	2,480
		Total	439,498
		Wage Recurrent	390,293
		Non Wage Recurrent	49,205
		AIA	0

Reasons for Variation in performance

Turn up was good.

Output: 03 Outreach

24 students supervised during placement.	41 students supervised during placement.	Item	Spent
		227001 Travel inland	4,857

Reasons for Variation in performance

N/A

		Total	4,857
		Wage Recurrent	0
		Non Wage Recurrent	4,857
		AIA	0
		Total For SubProgramme	444,354
		Wage Recurrent	390,293
		Non Wage Recurrent	54,061
		AIA	0

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
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Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Spent
4 training seminars held for all academic staff.	2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and	211101 General Staff Salaries 32,087
6 High quality grant proposal developed	Developing competence-based curricula for short term and long-term programs in basic and specialized welding.) 1 new grant awarded: Establishing an agribusiness Incubation hub. Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.	221003 Staff Training 9,325
14 research publications produced.	11 publication produced (agriculture and Science)	227001 Travel inland 3,150
2 Research collaboration MoU signed. 2 Research seminars/conferences held 4 grant proposals developed.	1 Community engagement held- skills training in bamboo product development (17 participants attended Female=2 and male=15)	227002 Travel abroad 4,671

Reasons for Variation in performance

Lack adequate staff - currently one staff.

Total	49,233
Wage Recurrent	32,087
Non Wage Recurrent	17,146
AIA	0
Total For SubProgramme	49,233
Wage Recurrent	32,087
Non Wage Recurrent	17,146
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

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
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 182 students taught (60% male and 40% female).	2 faculty board meeting held. 17 weeks of lectures conducted 1 semester examinations administered 166 students taught (136 male and 30 female).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 405,322 5,170 275 1,200 870 4,967

Reasons for Variation in performance

Not all students admitted turned up.

Total	417,804
Wage Recurrent	405,322
Non Wage Recurrent	12,482
AIA	0
Total For SubProgramme	417,804
Wage Recurrent	405,322
Non Wage Recurrent	12,482
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

6 Faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 125 students taught (50% male and 50% female).	2 Faculty board meetings held 21 weeks of lectures conducted 2 semester examinations (Recess and Semester I) administered. 124 students taught (72 male and 52 female).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 343,388 4,400 31,191 1,000 2,120 200 3,996
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Reasons for Variation in performance

The faculty is still managed under Techno Science

Total	386,295
Wage Recurrent	343,388
Non Wage Recurrent	42,907
AIA	0
Total For SubProgramme	386,295
Wage Recurrent	343,388
Non Wage Recurrent	42,907
AIA	0

Recurrent Programmes

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
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Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
6 Faculty board meetings held	2 Faculty board meetings held 17 weeks		
34 weeks of lectures conducted	of lectures conducted School Practice	211101 General Staff Salaries	448,130
2 semester examinations administered	conducted for 112 third and second year	212101 Social Security Contributions	31,191
182 students taught (60% male and 40% female).	students.	221009 Welfare and Entertainment	496
	1 semester examination conducted.	224001 Medical Supplies	1,362
	(Semester I)	227001 Travel inland	3,510
	166 students taught (Male: 136 Female: 30)	227002 Travel abroad	2,000
	8 publications produced		

Reasons for Variation in performance

Some of the students admitted did not turn up.

Total	486,689
Wage Recurrent	448,130
Non Wage Recurrent	38,559
AIA	0
Total For SubProgramme	486,689
Wage Recurrent	448,130
Non Wage Recurrent	38,559
AIA	0

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

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
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 60 students taught (60% male and 40% female).	Published three (3) genes discovered to be responsible for disease development in <i>Pseudocercospora fijiensis</i> in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below; a. https://www.ncbi.nlm.nih.gov/nuccore/MK871664 b. https://www.ncbi.nlm.nih.gov/nuccore/MK871665 c. https://www.ncbi.nlm.nih.gov/nuccore/MK871666 National Council of Higher Education (NCHE) conducted facility and staff verification for Bachelor of Science in Agriculture in 27/ 08/ 2019 Completed Benchmarking at Mountains of the Moon University -Fort Portal, main focus was on Horticulture Development. Developed Nematology research and Capacity building proposal for Africa in collaboration with Ghent University, International institute of Tropical Agriculture -ICIPE Nairobi Kenya and Stellenbosh University South Africa.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	Spent 207,997 6,046 5,000 5,000

Reasons for Variation in performance

There is still delay in clearance for the program by National Council of Higher Education

Total	224,043
Wage Recurrent	207,997
Non Wage Recurrent	16,046
AIA	0
Total For SubProgramme	224,043
Wage Recurrent	207,997
Non Wage Recurrent	16,046
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 40 students taught (60% male and 40% female).	Not implemented	Item 227001 Travel inland	Spent 1,670
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Reasons for Variation in performance

The program was cleared after the start of academic year

Total	1,670
Wage Recurrent	0
Non Wage Recurrent	1,670

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	<i>UShs Thousand</i>
		<i>AIA</i>	0
		Total For SubProgramme	1,670
		Wage Recurrent	0
		Non Wage Recurrent	1,670
		<i>AIA</i>	0
		GRAND TOTAL	5,926,186
		Wage Recurrent	3,869,621
		Non Wage Recurrent	1,321,167
		GoU Development	735,398
		External Financing	0
		<i>AIA</i>	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
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1 council meetings held.	1 council meetings held.	211101 General Staff Salaries	705,633
3 Executive Management meeting held.	5 Executive Management meetings held.	211102 Contract Staff Salaries	125,722
	1 council committee meeting held (Appointments Board).	211103 Allowances (Inc. Casuals, Temporary)	18,115
	1 program accredited and cleared (Management Science)	213002 Incapacity, death benefits and funeral expenses	500
	Three Programs Accredited with amendment and yet to be Cleared for implementation: Programmes: (Bachelor of Primary Education, Postgraduate Diploma in Education and post graduate Diploma in Financial Management).	221008 Computer supplies and Information Technology (IT)	4,400
	1 training conducted for the council and senate members (Female =5 and Male=17) on Gender considerations, special needs, HIV/AIDS and Hepatitis	221009 Welfare and Entertainment	6,619
		221011 Printing, Stationery, Photocopying and Binding	2,008
		221012 Small Office Equipment	610
		222001 Telecommunications	16,075
		222003 Information and communications technology (ICT)	600
		223004 Guard and Security services	19,880
		224004 Cleaning and Sanitation	6,358
		226001 Insurances	75
		227001 Travel inland	5,455

Reasons for Variation in performance

Insufficient funding to meet operational cost especially Governance.

Total	912,050
Wage Recurrent	831,355
Non Wage Recurrent	80,695
AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
Monthly Financial reports prepared and submitted to Management.	3 (Monthly) Financial Reports prepared and submitted to Management. 1	211103 Allowances (Inc. Casuals, Temporary)	4,129
Quarterly Financial reports prepared and Submitted to AG.	(Quarterly) Financial report (Q1 for FY 2019/20) prepared and Submitted to AG.	221016 IFMS Recurrent costs	410
		227001 Travel inland	4,910

Reasons for Variation in performance

N/A

Total	9,449
Wage Recurrent	0
Non Wage Recurrent	9,449
AIA	0

Output: 03 Procurement 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 adverts for works made in print media. 6 evaluation meetings held 9 contracts committee meetings held 3 procurement reports produced and submitted to PPDA	3 advert for works and supplies made in the print media. 17 evaluation meetings held. 10 contracts committee meetings held . 3 monthly procurement reports produced and submitted to PPDA	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 4,071 3,316

Reasons for Variation in performance

There was framework contracts advertised in addition to normal works and supplies. These are commonly required items which do not necessarily need to under go the length process.

	Total	7,387
	Wage Recurrent	0
	Non Wage Recurrent	7,387
	AIA	0

Output: 04 Planning and Monitoring Services

1 quarterly reports produced and submitted to MoFPED. BFP prepared and Submitted to MOFPED	1 quarterly report (Q1 for FY2019/20) prepared and submitted to MoFPED. BFP prepared and submitted to MoFPED	Item 227001 Travel inland	Spent 4,080
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Reasons for Variation in performance

N/A

	Total	4,080
	Wage Recurrent	0
	Non Wage Recurrent	4,080
	AIA	0

Output: 05 Audit

1 quarterly Audit report prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	1 quarterly Audit report prepared (First Quarter) and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 227001 Travel inland	Spent 30,524 520 1,500 3,055
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Reasons for Variation in performance

N/A

	Total	35,599
	Wage Recurrent	30,524
	Non Wage Recurrent	5,075
	AIA	0

Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Item 223006 Water 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 7,500 935 12,554 600 307
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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
High cost of maintenance and spare parts			
		Total	21,895
		Wage Recurrent	0
		Non Wage Recurrent	21,895
		AIA	0
Output: 08 University Hospital/Clinic			
500 outpatients managed. 3 inpatients managed. Assorted drugs procured	300 outpatients (188 male and 112 Female) managed in the clinic.	Item	Spent
		227001 Travel inland	1,728
Reasons for Variation in performance			
No supplier under framework contract.			
		Total	1,728
		Wage Recurrent	0
		Non Wage Recurrent	1,728
		AIA	0
Output: 19 Human Resource Management Services			
2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff. 3 (monthly) salary processed and paid to all staff.	4 staff supported for short training (1 male and 3 Female) in Financial management and Administrative law. 3 (monthly) salary processed and paid to all staff (42 Female and 90 Male).	Item	Spent
		221002 Workshops and Seminars	1,050
		221003 Staff Training	10,602
		227001 Travel inland	10,544
Reasons for Variation in performance			
Staff retention challenges and some of the short courses were externally supported(ADB)			
		Total	22,196
		Wage Recurrent	0
		Non Wage Recurrent	22,196
		AIA	0
Output: 20 Records Management Services			
1 staff sensitization meeting held on record management. Record policy produced and circulated. Records timely processed delivered and stored at all levels	Draft policy in place. Records timely processed delivered and stored at all level.	Item	Spent
		227001 Travel inland	7,878
Reasons for Variation in performance			
There was insufficient fund.			
		Total	7,878
		Wage Recurrent	0
		Non Wage Recurrent	7,878
		AIA	0
		Total For SubProgramme	1,022,263
		Wage Recurrent	861,880

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	160,383
		AIA	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1 senate meetings held.	1 senate meetings held.		
3 senate committee meetings held..	2 senate committee meetings held (211101 General Staff Salaries	57,321
89 students graduated.	AQAGMC and Award and Ceremonies	211102 Contract Staff Salaries	18,073
1 advertisement made in the print media	Committee0	211103 Allowances (Inc. Casuals, Temporary)	13,530
	107 students graduated (90 male and 17 Female).	221001 Advertising and Public Relations	4,400
	2 advertisement made in the print media	221005 Hire of Venue (chairs, projector, etc)	3,900
		221007 Books, Periodicals & Newspapers	6,550
		221008 Computer supplies and Information Technology (IT)	2,600
		221009 Welfare and Entertainment	9,678
		221011 Printing, Stationery, Photocopying and Binding	5,366
		221012 Small Office Equipment	510
		227001 Travel inland	10,235

Reasons for Variation in performance

Some students had retakes and graduated with this lot.

		Total	132,162
		Wage Recurrent	75,393
		Non Wage Recurrent	56,769
		AIA	0

Output: 10 Library Affairs

Assorted Books procured	Not implemeted	Item	Spent
		211101 General Staff Salaries	49,231
		221007 Books, Periodicals & Newspapers	1,129
		227001 Travel inland	4,957

Reasons for Variation in performance

There was delay in the procurement process.

		Total	55,317
		Wage Recurrent	49,231
		Non Wage Recurrent	6,086
		AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

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
300 government students paid 2 inspections of male and female Hostels conducted. 1 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments	1 inspection of male and female Hostels conducted. 6 counseling sessions conducted (handled a total of 57 students (male=32 and Female=25). Participate in all tournaments (at local, regional and national) 10 Students confirmed in Church of Uganda (Male=4 and Female=6). 1 Security meeting held. Paid AUUS, UDOSF and Arua District Sports Association	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 282103 Scholarships and related costs	Spent 50,990 16,838 1,508 129 1,805 2,600 5,200

Reasons for Variation in performance

NNo new hostel facilities and there was emerging issues that need counseling (Academic social and spiritual)

Total	79,069
Wage Recurrent	67,827
Non Wage Recurrent	11,242
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Annual contributions made to international organizations : TEEAL and AICAD

Item **Spent**

Reasons for Variation in performance

Fund available was insufficient to pay most of the organisations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 53 Guild Services

2 Guild Council meeting held.
2 Guild Executive meetings held.
1 Community awareness conducted on health, GBV and Environment..
1 Radio talk show conducted.

2 Guild Council meeting held.
2 Guild Executive meetings held.
1 Community awareness conducted on health, GBV and Environment.

Item **Spent**
263104 Transfers to other govt. Units (Current) 9,163

Reasons for Variation in performance

N/A

Total	9,163
Wage Recurrent	0
Non Wage Recurrent	9,163
AIA	0
Total For SubProgramme	275,711
Wage Recurrent	192,452
Non Wage Recurrent	83,259

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
			AIA 0
<i>Development Projects</i>			
Project: 1463 Institutional Support to Muni University - Retooling			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure: 20UPS, 30 desktop computers, 11 laptops, 12 white boards, 8 projectors	Not implemented	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department,.	Not implemented	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Purchase: 80 lab tables and board furniture	Not implemented	Item	Spent
<i>Reasons for Variation in performance</i>			
Insufficient release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Master Planning and installation of solar	75KW solar supply, installation, testing - 100% executed and in use.	Item	Spent
	Completion of Multipurpose Health lab (25% executed - Over site concrete and column base kickers & reinforcements)	312101 Non-Residential Buildings	459,371
	Perimeter Fence completed (100% executed -Project completed)	312202 Machinery and Equipment	245,000
<i>Reasons for Variation in performance</i>			
The projects are under schedule due to insufficient release.			

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
		Total	704,371
		GoU Development	704,371
		External Financing	0
		AIA	0
		Total For SubProgramme	704,371
		GoU Development	704,371
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
2 Faculty board meetings held	1 Faculty board meetings held.	211101 General Staff Salaries	264,775
10 weeks of lectures conducted	10 weeks of lectures conducted.	211103 Allowances (Inc. Casuals, Temporary)	2,415
1 semester examinations administered	1 semester examination (semester I) administered	212101 Social Security Contributions	34,287
93 students taught (60% male and 40% female).	109 students taught (80% male and 20% female).	221008 Computer supplies and Information Technology (IT)	1,814
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	600
		227001 Travel inland	1,473
		227002 Travel abroad	2,480

Reasons for Variation in performance

Turn up was good.

	Total	309,544
	Wage Recurrent	264,775
	Non Wage Recurrent	44,769
	AIA	0

Output: 03 Outreach

N/A	N/A	Item	Spent
		227001 Travel inland	4,857

Reasons for Variation in performance

N/A

	Total	4,857
	Wage Recurrent	0
	Non Wage Recurrent	4,857
	AIA	0
	Total For SubProgramme	314,401
	Wage Recurrent	264,775

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	49,625
		AIA	0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

		Item	Spent
1 training seminars held for all academic staff.	2 grants were implemented in the quarter:	211101 General Staff Salaries	16,316
2 High quality grant proposal developed	Holistic approach to combat mycotoxin contamination in Northern Uganda and	221003 Staff Training	9,325
4 research publications produced.	Developing competence-based curricula for short term and long-term programs in basic and specialized welding.) 1 new grant awarded.	227001 Travel inland	3,150
	Community engagement - skills training in bamboo product development (17 participants attended Female=2 and male=15)	227002 Travel abroad	4,671
	8 publications produced.		

Reasons for Variation in performance

Lack adequate staff - currently one staff.

Total	33,462
Wage Recurrent	16,316
Non Wage Recurrent	17,146
AIA	0
Total For SubProgramme	33,462
Wage Recurrent	16,316
Non Wage Recurrent	17,146
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
2 Faculty board meetings held	2 Faculty Board meeting held	211101 General Staff Salaries	217,192
10 weeks of lectures conducted	10 weeks of lectures conducted	211103 Allowances (Inc. Casuals, Temporary)	5,170
1 semester examinations administered	1 semester examinations administered	221002 Workshops and Seminars	275
182 students taught (60% male and 40% female).	166 students taught (136 male and 30 female).	221009 Welfare and Entertainment	1,200
		227001 Travel inland	870
		227002 Travel abroad	1,303

Reasons for Variation in performance

Not all students admitted turned up.

Total	226,011
Wage Recurrent	217,192
Non Wage Recurrent	8,818

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: 03 Outreach			
N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	226,011
		Wage Recurrent	217,192
		Non Wage Recurrent	8,818
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings held	1 Faculty board meetings held 10 weeks	Item	Spent
10 weeks of lectures conducted	of lectures conducted 1 semester	211101 General Staff Salaries	250,776
1 semester examinations administered	examinations (Semester I) administered.	211103 Allowances (Inc. Casuals, Temporary)	4,400
125 students taught (50% male and 50% female).	124 students taught (72 male and 52 female).	212101 Social Security Contributions	31,191
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	2,120
		224001 Medical Supplies	200
		227001 Travel inland	3,996

Reasons for Variation in performance

The faculty is still managed under Techno Science

Total	293,683
Wage Recurrent	250,776
Non Wage Recurrent	42,907
AIA	0
Total For SubProgramme	293,683
Wage Recurrent	250,776
Non Wage Recurrent	42,907
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

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
2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 182 students taught (60% male and 40% female).	1 Faculty board meetings held 10 weeks of lectures conducted School Practice conducted for 112 third and second year students. 166 students taught (Male: 136 Female: 30) 1 semester Examination held (semester I) 8 publications produced	Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland 227002 Travel abroad	Spent 225,991 31,191 496 2,300 2,000

Reasons for Variation in performance

Some of the students admitted did not turn up.

Total	261,978
Wage Recurrent	225,991
Non Wage Recurrent	35,987
AIA	0
Total For SubProgramme	261,978
Wage Recurrent	225,991
Non Wage Recurrent	35,987
AIA	0

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings held 7 weeks of lectures conducted 1 semester examinations administered 60 students taught (60% male and 40% female).	Completed Benchmarking at Mountains of the Moon University -Fort Portal, main focus was on Horticulture Development. Developed Nematology research and Capacity building proposal for Africa in collaboration with Ghent University, International institute of Tropical Agriculture -ICRPE Nairobi Kenya and Stellenbosch University South Africa.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227002 Travel abroad	Spent 193,387 6,046 5,000 5,000
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Reasons for Variation in performance

There is still delay in clearance for the program by National Council of Higher Education

Total	209,433
Wage Recurrent	193,387
Non Wage Recurrent	16,046
AIA	0
Total For SubProgramme	209,433
Wage Recurrent	193,387
Non Wage Recurrent	16,046
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

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
2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 40 students taught (60% male and 40% female).	Not implemented	Item 227001 Travel inland	Spent 1,670

Reasons for Variation in performance

The program was cleared after the start of academic year

	Total	1,670
	Wage Recurrent	0
	Non Wage Recurrent	1,670
	AIA	0
	Total For SubProgramme	1,670
	Wage Recurrent	0
	Non Wage Recurrent	1,670
	AIA	0
	GRAND TOTAL	3,342,980
	Wage Recurrent	2,222,768
	Non Wage Recurrent	415,841
	GoU Development	704,371
	External Financing	0
	AIA	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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1 council meetings held.	211101 General Staff Salaries	31	0	31
8 council committee meetings held	211102 Contract Staff Salaries	162,969	0	162,969
3 Executive Management meeting held.	211103 Allowances (Inc. Casuals, Temporary)	40	0	40
1 Academic programs accredited	212101 Social Security Contributions	25,613	0	25,613
	213001 Medical expenses (To employees)	2,500	0	2,500
	213002 Incapacity, death benefits and funeral expenses	2,200	0	2,200
	221001 Advertising and Public Relations	60	0	60
	221002 Workshops and Seminars	655	0	655
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	600	0	600
	221009 Welfare and Entertainment	540	0	540
	221011 Printing, Stationery, Photocopying and Binding	3,712	0	3,712
	221012 Small Office Equipment	1,390	0	1,390
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	735	0	735
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	12,694	0	12,694
	223004 Guard and Security services	120	0	120
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	443	0	443
	224004 Cleaning and Sanitation	17,642	0	17,642
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	224006 Agricultural Supplies	1,000	0	1,000
	225001 Consultancy Services- Short term	4,624	0	4,624
	226001 Insurances	3,015	0	3,015
	227001 Travel inland	19	0	19
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	Total	250,105	0	250,105
	Wage Recurrent	163,000	0	163,000
	Non Wage Recurrent	87,104	0	87,104
	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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Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
Monthly Financial reports prepared and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	241	0	241
Quarterly Financial reports prepared and Submitted to AG.	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221016 IFMS Recurrent costs	9,590	0	9,590
	227001 Travel inland	183	0	183
	Total	15,014	0	15,014
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,014	0	15,014
	AIA	0	0	0

Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1 adverts for works made in print media.	211103 Allowances (Inc. Casuals, Temporary)	5,221	0	5,221
6 evaluation meetings held	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
9 contracts committee meetings held	227001 Travel inland	1,235	0	1,235
3 procurement reports produced and submitted to PPDA	Total	8,456	0	8,456
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,456	0	8,456
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1 quarterly reports produced and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
Final Budget prepared and Submitted to MOFPED	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	460	0	460
	Total	5,460	0	5,460
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,460	0	5,460
	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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Output: 05 Audit

1 quarterly Audit report prepared and submitted to Auditor General.	Item	Balance b/f	New Funds	Total
All works, Supplies and Services Audited for value for money.	211101 General Staff Salaries	28,298	0	28,298
All accounts audited	211103 Allowances (Inc. Casuals, Temporary)	1,980	0	1,980
	212101 Social Security Contributions	8,730	0	8,730
	221009 Welfare and Entertainment	552	0	552
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	945	0	945
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	Total	46,505	0	46,505
	Wage Recurrent	28,298	0	28,298
	Non Wage Recurrent	18,207	0	18,207
	AIA	0	0	0

Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional.	Item	Balance b/f	New Funds	Total
All buildings and other facilities maintained and functional	223005 Electricity	7,362	0	7,362
Compound maintained.	223006 Water	13	0	13
Water and Electricity supply paid on time.	227004 Fuel, Lubricants and Oils	3,774	0	3,774
	228001 Maintenance - Civil	1,470	0	1,470
	228002 Maintenance - Vehicles	5,003	0	5,003
	228003 Maintenance – Machinery, Equipment & Furniture	6	0	6
	Total	17,628	0	17,628
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,628	0	17,628
	AIA	0	0	0

Output: 08 University Hospital/Clinic

500 outpatients managed.	Item	Balance b/f	New Funds	Total
3 inpatients managed.	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
Assorted drugs procured	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224001 Medical Supplies	10,074	0	10,074
	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	272	0	272
	Total	13,346	0	13,346
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,346	0	13,346
	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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Output: 19 Human Resource Management Services

2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.	Item	Balance b/f	New Funds	Total
3 (monthly) salary processed and paid to all staff.	221002 Workshops and Seminars	2,830	0	2,830
3 staff supported for short courses	221003 Staff Training	187	0	187
	227001 Travel inland	516	0	516
	Total	3,533	0	3,533
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,533</i>	<i>0</i>	<i>3,533</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Records timely processed delivered and stored at all levels	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	1,200	0	1,200
	222002 Postage and Courier	800	0	800
	227001 Travel inland	122	0	122
	Total	2,122	0	2,122
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,122</i>	<i>0</i>	<i>2,122</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

3 senate meetings held.	Item	Balance b/f	New Funds	Total
3 senate committee meetings held	211101 General Staff Salaries	6,970	0	6,970
1 advertisement made in the print media	211102 Contract Staff Salaries	16,213	0	16,213
	211103 Allowances (Inc. Casuals, Temporary)	2,836	0	2,836
	212101 Social Security Contributions	15,988	0	15,988
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	9,000	0	9,000
	221005 Hire of Venue (chairs, projector, etc)	100	0	100
	221007 Books, Periodicals & Newspapers	9,450	0	9,450
	221008 Computer supplies and Information Technology (IT)	1,400	0	1,400
	221009 Welfare and Entertainment	115	0	115
	221011 Printing, Stationery, Photocopying and Binding	2,348	0	2,348
	221012 Small Office Equipment	827	0	827
	227001 Travel inland	168	0	168
	Total	67,915	0	67,915
	Wage Recurrent	23,182	0	23,182
	Non Wage Recurrent	44,732	0	44,732
	AIA	0	0	0

Output: 10 Library Affairs

Library and open day week organized.	Item	Balance b/f	New Funds	Total
Assorted Books procured	211101 General Staff Salaries	85,434	0	85,434
	212101 Social Security Contributions	18,148	0	18,148
	221002 Workshops and Seminars	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	6,127	0	6,127
	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
	222002 Postage and Courier	249	0	249
	227001 Travel inland	614	0	614
	Total	118,821	0	118,821
	Wage Recurrent	85,434	0	85,434
	Non Wage Recurrent	33,387	0	33,387
	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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Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

	Item	Balance b/f	New Funds	Total
300 government students paid				
2 inspections of male and female Hostels conducted.	211101 General Staff Salaries	69,135	0	69,135
1 counseling session offered.	211102 Contract Staff Salaries	40,820	0	40,820
1 week orientation conducted	211103 Allowances (Inc. Casuals, Temporary)	3,710	0	3,710
180 students screened	212101 Social Security Contributions	23,491	0	23,491
Needy Students supported.	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
Participate in all tournaments	221002 Workshops and Seminars	229	0	229
	221009 Welfare and Entertainment	2,153	0	2,153
	221011 Printing, Stationery, Photocopying and Binding	1,445	0	1,445
	221017 Subscriptions	98	0	98
	227001 Travel inland	2	0	2
	282103 Scholarships and related costs	32,684	0	32,684
	Total	174,765	0	174,765
	Wage Recurrent	109,955	0	109,955
	Non Wage Recurrent	64,810	0	64,810
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Annual subscriptions: RUFORUM, UUQAF, RENU, CESCO and UVCF				
	262101 Contributions to International Organisations (Current)	24,875	0	24,875
	Total	24,875	0	24,875
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,875	0	24,875
	AIA	0	0	0

Output: 53 Guild Services

1 Guild Council meeting held
 2 Guild Executive meetings held.
 1 Community awareness conducted on health, GBV and Environment..
 1 Radio talk show conducted.
 1 Public lecture organized
 Guild Election Conducted

Development Projects

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: 77 Purchase of Specialised Machinery & Equipment

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department,.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	60,000	0	60,000
	Total	60,000	0	60,000
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 80 lab chairs	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	18,973	0	18,973
	Total	18,973	0	18,973
	<i>GoU Development</i>	<i>18,973</i>	<i>0</i>	<i>18,973</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>

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 80 lab chairs	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	18,973	0	18,973
	Total	18,973	0	18,973
	<i>GoU Development</i>	<i>18,973</i>	<i>0</i>	<i>18,973</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: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	7,500
	312101 Non-Residential Buildings	154,729	0	154,729
	312102 Residential Buildings	50,000	0	50,000
	Total	212,229	0	212,229
	<i>GoU Development</i>	<i>212,229</i>	<i>0</i>	<i>212,229</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>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

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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Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

1 Faculty board meetings held 11 weeks of lectures conducted 93 students taught (60% male and 40% female).	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	121,294	0	121,294
	211103 Allowances (Inc. Casuals, Temporary)	65	0	65
	212101 Social Security Contributions	16,872	0	16,872
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	186	0	186
	221009 Welfare and Entertainment	1,911	0	1,911
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	222001 Telecommunications	900	0	900
	227001 Travel inland	111	0	111
	227002 Travel abroad	20	0	20
	Total	144,158	0	144,158
	Wage Recurrent	121,294	0	121,294
	Non Wage Recurrent	22,864	0	22,864
	AIA	0	0	0

Output: 03 Outreach

N/A	Item	Balance b/f	New Funds	Total
	227001 Travel inland	144	0	144
	Total	144	0	144
	Wage Recurrent	0	0	0
	Non Wage Recurrent	144	0	144
	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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Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1 training seminars held for all academic staff.				
1 High quality grant proposal developed	211101 General Staff Salaries	44,509	0	44,509
3 research publications produced.	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
1 Research collaboration MoU signed.	212101 Social Security Contributions	7,660	0	7,660
1 Research seminars/conferences held	213001 Medical expenses (To employees)	1,000	0	1,000
2 grant proposals developed.	221002 Workshops and Seminars	7,500	0	7,500
	221003 Staff Training	675	0	675
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	8,079	0	8,079
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	3,650	0	3,650
	227002 Travel abroad	329	0	329
	Total	83,101	0	83,101
	Wage Recurrent	44,509	0	44,509
	Non Wage Recurrent	38,592	0	38,592
	AIA	0	0	0

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1 Faculty board meetings held				
11 weeks of lectures conducted	211101 General Staff Salaries	43,613	0	43,613
182 students taught (60% male and 40% female).	211103 Allowances (Inc. Casuals, Temporary)	4,830	0	4,830
	212101 Social Security Contributions	44,894	0	44,894
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	1,225	0	1,225
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,211	0	1,211
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	1,630	0	1,630
	227002 Travel abroad	33	0	33
	Total	100,935	0	100,935
	Wage Recurrent	43,613	0	43,613
	Non Wage Recurrent	57,322	0	57,322
	AIA	0	0	0

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)		
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Output: 03 Outreach

N/A	Item	Balance b/f	New Funds	Total
	227001 Travel inland	6,000	0	6,000
	Total	6,000	0	6,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

1 Faculty board meetings held 11 weeks of lectures conducted 125 students taught (50% male and 50% female).	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	105,547	0	105,547
	211103 Allowances (Inc. Casuals, Temporary)	3,100	0	3,100
	212101 Social Security Contributions	13,703	0	13,703
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	1,000	0	1,000
	221009 Welfare and Entertainment	291	0	291
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224001 Medical Supplies	7,300	0	7,300
	227001 Travel inland	4	0	4
	227002 Travel abroad	2,500	0	2,500
	Total	138,444	0	138,444
	<i>Wage Recurrent</i>	<i>105,547</i>	<i>0</i>	<i>105,547</i>
	<i>Non Wage Recurrent</i>	<i>32,897</i>	<i>0</i>	<i>32,897</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

1 Faculty board meetings held 10 weeks of lectures conducted 182 students taught (60% male and 40% female).	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	805	0	805
	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
	212101 Social Security Contributions	13,703	0	13,703
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,615	0	1,615
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	300	0	300
	224001 Medical Supplies	8,638	0	8,638
	227001 Travel inland	490	0	490
	227002 Travel abroad	500	0	500
	Total	38,050	0	38,050
	Wage Recurrent	805	0	805
	Non Wage Recurrent	37,245	0	37,245
	AIA	0	0	0

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

1 Faculty board meetings held 11 weeks of lectures conducted 60 students taught (60% male and 40% female).	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,325	0	8,325
	211103 Allowances (Inc. Casuals, Temporary)	3,955	0	3,955
	212101 Social Security Contributions	21,633	0	21,633
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	224001 Medical Supplies	5,411	0	5,411
	Total	44,823	0	44,823
	Wage Recurrent	8,325	0	8,325
	Non Wage Recurrent	36,498	0	36,498
	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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Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings held 11 weeks of lectures conducted 40 students taught (60% male and 40% female).	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	830	0	830
	Total	15,830	0	15,830
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,830	0	15,830
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,611,230	0	1,611,230
Wage Recurrent	733,963	0	733,963
Non Wage Recurrent	586,065	0	586,065
GoU Development	291,202	0	291,202
External Financing	0	0	0
AIA	0	0	0