

# Vote:127 Muni University

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.207	7.091	6.254	77.0%	67.9%	88.2%
Non Wage	3.883	3.787	2.357	97.5%	60.7%	62.2%
Dev't. GoU	4.200	1.726	1.081	41.1%	25.7%	62.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.290</b>	<b>12.604</b>	<b>9.692</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.290</b>	<b>12.604</b>	<b>9.692</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.290</b>	<b>12.604</b>	<b>9.692</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.290</b>	<b>12.604</b>	<b>9.692</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.290</b>	<b>12.604</b>	<b>9.692</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>

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	8.47	6.47	70.0%	53.5%	76.4%
Program: 0714 Delivery of Tertiary Education Programme	5.19	4.13	3.22	79.7%	62.1%	78.0%
<b>Total for Vote</b>	<b>17.29</b>	<b>12.60</b>	<b>9.69</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>

### Matters to note in budget execution

Under release of development fund (performance at 41% by end of Q3) has affected timely implementation of development plan. Non-wage recurrent performed as planned but insufficient on some chart of accounts especially allowances since it now carter for support staff and part-time lecturers and travels.

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	
<b>0.447 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>
Reason: This was to carter for Q4 since the non wage recurrent was released fully in Q3.	

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<i>Items</i>		
148,893,957.000 UShs	212101 Social Security Contributions	
	Reason: This was to carter for Q4.	
36,075,387.000 UShs	223005 Electricity	
	Reason: This was to carter for Q4.	
36,013,250.000 UShs	228001 Maintenance - Civil	
	Reason: This was to carter for Q4.	
30,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: Planned to be spent in Q4	
24,669,498.000 UShs	224004 Cleaning and Sanitation	
	Reason: This was to carter for Q4.	
0.293 Bn Shs	<i>SubProgram/Project :03 Academic and Student Affairs</i>	
	Reason: This was to carter for expenditures in Q4 since non wage was released fully in Q3	
<i>Items</i>		
115,251,800.000 UShs	212101 Social Security Contributions	
	Reason: This was to carter for expenditures in Q4.	
92,124,096.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: Closure of the institution could not allow us complete the procurement process and pay.	
22,771,240.000 UShs	221002 Workshops and Seminars	
	Reason: This was to carter for expenditures in Q4.	
20,011,888.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: This was to carter for expenditures in Q4.	
11,711,000.000 UShs	221009 Welfare and Entertainment	
	Reason: This was to carter for expenditures in Q4.	
0.626 Bn Shs	<i>SubProgram/Project :1463 Institutional Support to Muni University - Retooling</i>	
	Reason: Available fund was insufficient to pay certificate of works and also order for supply awaiting additional fund in Q4.	
<i>Items</i>		
252,002,277.000 UShs	312202 Machinery and Equipment	
	Reason: Available fund was insufficient to order for supply awaiting additional fund in Q4.	
210,000,916.000 UShs	312101 Non-Residential Buildings	
	Reason: Available fund was insufficient to pay certificate of works awaiting additional fund in Q4.	
77,941,820.000 UShs	312213 ICT Equipment	
	Reason: Available fund was insufficient to pay certificate of works and also order for supply awaiting additional fund in Q4.	
50,000,000.000 UShs	312102 Residential Buildings	

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Reason: Procurement delayed due to the closure of the institution	
<b>28,500,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: To be paid in Q2 after receiving additional funding in Q4	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.114 Bn Shs</b>	<b>SubProgram/Project :04 Faculty of Techno Science</b>
Reason: This was to cater for expenditures in Q4 since non wage was released fully in Q3	
<i>Items</i>	
<b>68,030,360.000 UShs</b>	212101 Social Security Contributions
Reason: This was to cater for expenditures in Q4.	
<b>25,000,000.000 UShs</b>	282103 Scholarships and related costs
Reason: Planned to pay the students in Q4	
<b>5,188,300.000 UShs</b>	227001 Travel inland
Reason: This was to cater for expenditures in Q4.	
<b>2,800,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: This was to cater for expenditures in Q4.	
<b>2,520,000.000 UShs</b>	227002 Travel abroad
Reason: This was to cater for expenditures in Q4.	
<b>0.084 Bn Shs</b>	<b>SubProgram/Project :05 Research and Innovation Department</b>
Reason: This was to cater for expenditures in Q4 since non wage was released fully in Q3	
<i>Items</i>	
<b>15,319,000.000 UShs</b>	212101 Social Security Contributions
Reason: Plan to spend in Q4	
<b>15,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Plan to spend in Q4	
<b>10,675,000.000 UShs</b>	221003 Staff Training
Reason: This was to cater for expenditures in Q4.	
<b>8,748,000.000 UShs</b>	227001 Travel inland
Reason: This was to cater for expenditures in Q4.	
<b>8,157,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: This was to cater for expenditures in Q4.	
<b>0.042 Bn Shs</b>	<b>SubProgram/Project :06 Faculty of Education</b>
Reason: This was to cater for expenditures in q4 since nonwage was fully loaded in Q3.	
<i>Items</i>	
<b>16,130,000.000 UShs</b>	227001 Travel inland

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Reason: This was to cater for expenditures in q4.	
<b>10,480,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was to cater for expenditures in q4.	
<b>5,033,050.000 UShs</b>	227002 Travel abroad
Reason: This was to cater for expenditures in q4.	
<b>3,404,800.000 UShs</b>	221009 Welfare and Entertainment
Reason: This was to cater for expenditures in q4.	
<b>2,725,000.000 UShs</b>	221002 Workshops and Seminars
Reason: This was to cater for expenditures in q4.	
<b>0.090 Bn Shs</b>	<b>SubProgram/Project :07 Faculty of Health Sciences</b>
Reason: This was to cater for expenditures in q4 since nonwage was fully loaded in Q3.	
<i>Items</i>	
<b>58,596,089.000 UShs</b>	212101 Social Security Contributions
Reason: This was to cater for expenditures in q4.	
<b>10,957,000.000 UShs</b>	224001 Medical Supplies
Reason: Procurement process could not be completed due to closure of the institution.	
<b>5,441,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was to cater for expenditures in q4.	
<b>2,332,640.000 UShs</b>	221009 Welfare and Entertainment
Reason: This was to cater for expenditures in q4.	
<b>2,000,000.000 UShs</b>	221002 Workshops and Seminars
Reason: This was to cater for expenditures in q4.	
<b>0.105 Bn Shs</b>	<b>SubProgram/Project :08 Faculty of Science</b>
Reason: This was to cater for expenditures in q4 since nonwage was fully loaded in Q3.	
<i>Items</i>	
<b>58,596,089.000 UShs</b>	212101 Social Security Contributions
Reason: To cater for expenditures in Q4.	
<b>18,638,000.000 UShs</b>	224001 Medical Supplies
Reason: The procurement process could not be completed due to closure of the institution.	
<b>10,028,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To cater for expenditures in Q4.	
<b>4,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q4.	
<b>3,484,000.000 UShs</b>	227001 Travel inland

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Reason: To carter for expenditures in Q4.		
<b>0.086 Bn Shs</b>	<b><i>SubProgram/Project :09 Agriculture and Environmental Science</i></b>	
Reason: This was to carter for expenditures in Q4 since the non wage was released fully in Q3.		
<i>Items</i>		
<b>43,264,500.000 UShs</b>	212101	Social Security Contributions
Reason: Plan to spend in Q4.		
<b>13,214,500.000 UShs</b>	211103	Allowances (Inc. Casuals, Temporary)
Reason: This was to carter for expenditures in Q4.		
<b>9,218,800.000 UShs</b>	224001	Medical Supplies
Reason: Procurement process was interrupted due to the closure.		
<b>6,000,000.000 UShs</b>	221009	Welfare and Entertainment
Reason: Plan to spend in Q4.		
<b>5,000,000.000 UShs</b>	227001	Travel inland
Reason: This was to carter for expenditures in Q4.		
<b>0.025 Bn Shs</b>	<b><i>SubProgram/Project :10 Faculty of Management Science</i></b>	
Reason: This was to carter for expenditures in Q4 since the non wage released fully in Q3.		
<i>Items</i>		
<b>12,458,431.000 UShs</b>	211103	Allowances (Inc. Casuals, Temporary)
Reason: This was to carter for expenditures in Q4.		
<b>7,645,900.000 UShs</b>	221009	Welfare and Entertainment
Reason: This was to carter for expenditures in Q4.		
<b>2,800,000.000 UShs</b>	227001	Travel inland
Reason: This was to carter for expenditures in Q4.		
<b>2,329,998.000 UShs</b>	221011	Printing, Stationery, Photocopying and Binding
Reason: This was to carter for expenditures in Q4.		
<b><i>(ii) Expenditures in excess of the original approved budget</i></b>		

## 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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5 Council Committee meetings held against 8 planned (2 Appointments Board meetings, 1 Finance Committee meeting, 1 Audit Committee meeting held, 1 Students Affairs meeting).  
 5 Executive Committee meetings held.  
 3 Management meetings held.  
 3 Programmes accredited (BED Primary, PGDE, BS (Agric)).  
 Semi-annual Financial report prepared and submitted to Accountant General.  
 MPS and Draft budget prepared and submitted to MoFPED  
 A total of 392 out patients attended to (male- 228 and female 164) in the university clinic.  
 3 months' salaries processed and paid to 170 staff (Male-119 and Female-51)  
 38 new staff recruited and accessed on pay roll (Academic Staff -23 (Male-18 and Female-5), Non-Academic Staff -15 (male-4 and Female-11)  
 6 staff (5 males and 1 Female) supported for trainings in fraud detection and management, defensive driving, basic mechanics and research  
 Induction of new staff conducted attended by 52 staff (male-36 and Female-16)  
 Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)  
 399 student's registration cards printed on the AIMS.  
 Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers.  
 1 AQAGMC meeting held on 12th March 2020.  
 Living out Allowance paid to 239 students (185 Males , 54 Females).  
 31 students and 4 staff donated blood organized by Rotary Arua.  
 Procured: 20UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software's, 2 touch screen computers and 2 photocopyers  
 10 weeks of lectures conducted.  
 1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda (DINU)).  
 3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft for Internationale Zusammenarbeit GmbH (GIZ).  
 1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication.  
 One article was published in an International peer reviewed journal (Hindawi) by Nursing Department.  
 5 Academic Staff are undergoing online training in statistics, Data Science and Bioinformation (7-module course)

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>12.10</b>	<b>8.47</b>	<b>6.47</b>	<b>70.0%</b>	<b>53.5%</b>	<b>76.4%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.79</b>	<b>6.68</b>	<b>5.33</b>	<b>85.7%</b>	<b>68.4%</b>	<b>79.8%</b>
071301 Administrative Services	4.76	3.97	3.59	83.6%	75.5%	90.4%
071302 Financial Management and Accounting Services	0.06	0.06	0.04	100.0%	63.3%	63.3%
071303 Procurement Services	0.04	0.04	0.03	100.0%	71.4%	71.4%
071304 Planning and Monitoring Services	0.02	0.02	0.01	100.0%	53.8%	53.8%
071305 Audit	0.22	0.18	0.12	80.5%	51.4%	63.9%
071307 Estates and Works	0.38	0.38	0.23	100.0%	60.0%	60.0%
071308 University Hospital/Clinic	0.04	0.04	0.02	100.0%	58.5%	58.5%
071309 Academic Affairs (Inc.Convocation)	0.58	0.50	0.35	86.2%	60.9%	70.6%
071310 Library Affairs	0.54	0.45	0.20	83.2%	38.0%	45.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.06	0.94	0.66	88.9%	62.3%	70.0%
071319 Human Resource Management Services	0.08	0.08	0.07	100.0%	88.9%	88.9%
071320 Records Management Services	0.02	0.02	0.01	100.0%	67.2%	67.2%
<b><i>Class: Outputs Funded</i></b>	<b>0.11</b>	<b>0.07</b>	<b>0.06</b>	<b>60.0%</b>	<b>51.8%</b>	<b>86.3%</b>
071351 Contributions to Research and International Organizations	0.06	0.03	0.03	58.6%	43.5%	74.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071353 Guild Services	0.05	0.03	0.03	61.7%	61.7%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>1.73</b>	<b>1.08</b>	<b>41.1%</b>	<b>25.7%</b>	<b>62.6%</b>
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.10	0.02	34.1%	7.9%	23.2%
071377 Purchase of Specialised Machinery & Equipment	0.71	0.26	0.01	36.8%	1.1%	3.1%
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	1.31	1.02	46.5%	36.1%	77.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>4.13</b>	<b>3.22</b>	<b>79.7%</b>	<b>62.1%</b>	<b>78.0%</b>
<b>Class: Outputs Provided</b>	<b>5.19</b>	<b>4.13</b>	<b>3.22</b>	<b>79.7%</b>	<b>62.1%</b>	<b>78.0%</b>
071401 Teaching and Training	4.90	3.88	3.12	79.2%	63.6%	80.2%
071402 Research and Graduate Studies	0.26	0.23	0.10	85.5%	38.9%	45.4%
071403 Outreach	0.02	0.02	0.00	100.0%	22.1%	22.1%
<b>Total for Vote</b>	<b>17.29</b>	<b>12.60</b>	<b>9.69</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>

**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
<b>Class: Outputs Provided</b>	<b>12.98</b>	<b>10.81</b>	<b>8.55</b>	83.3%	65.9%	79.1%
211101 General Staff Salaries	8.15	6.30	5.63	77.3%	69.0%	89.3%
211102 Contract Staff Salaries	1.05	0.79	0.62	75.0%	59.3%	79.1%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.43	0.33	100.0%	77.5%	77.5%
212101 Social Security Contributions	0.92	0.92	0.41	100.0%	44.7%	44.7%
213001 Medical expenses (To employees)	0.02	0.02	0.00	100.0%	0.8%	0.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	60.8%	60.8%
213004 Gratuity Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	70.7%	70.7%
221002 Workshops and Seminars	0.07	0.07	0.02	100.0%	32.5%	32.5%
221003 Staff Training	0.05	0.05	0.04	100.0%	68.7%	68.7%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	50.0%	50.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	63.8%	63.8%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.05	100.0%	35.0%	35.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.02	100.0%	51.2%	51.2%
221009 Welfare and Entertainment	0.12	0.12	0.09	100.0%	68.9%	68.9%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.06	100.0%	47.1%	47.1%
221012 Small Office Equipment	0.02	0.02	0.00	100.0%	9.1%	9.1%
221016 IFMS Recurrent costs	0.02	0.02	0.00	100.0%	12.0%	12.0%
221017 Subscriptions	0.01	0.01	0.01	100.0%	76.8%	76.8%
222001 Telecommunications	0.06	0.06	0.05	100.0%	71.3%	71.3%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	16.1%	16.1%



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222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	97.9%	97.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	94.5%	94.5%
223005 Electricity	0.08	0.08	0.04	100.0%	54.9%	54.9%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	1.4%	1.4%
224001 Medical Supplies	0.08	0.08	0.03	100.0%	36.1%	36.1%
224004 Cleaning and Sanitation	0.05	0.05	0.02	100.0%	49.7%	49.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	4.8%	4.8%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	5.0%	5.0%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	26.9%	26.9%
226001 Insurances	0.04	0.04	0.04	100.0%	93.0%	93.0%
226002 Licenses	0.00	0.00	0.00	100.0%	50.0%	50.0%
227001 Travel inland	0.27	0.27	0.22	100.0%	79.4%	79.4%
227002 Travel abroad	0.15	0.15	0.13	100.0%	87.2%	87.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.04	100.0%	75.3%	75.3%
228001 Maintenance - Civil	0.05	0.05	0.01	100.0%	20.0%	20.0%
228002 Maintenance - Vehicles	0.06	0.06	0.05	100.0%	85.7%	85.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.02	100.0%	38.5%	38.5%
228004 Maintenance – Other	0.02	0.02	0.01	100.0%	72.0%	72.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	16.3%	16.3%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.52	0.52	0.43	100.0%	82.6%	82.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.07</b>	<b>0.06</b>	60.0%	51.8%	86.3%
262101 Contributions to International Organisations (Current)	0.06	0.03	0.03	58.6%	43.5%	74.3%
263104 Transfers to other govt. Units (Current)	0.05	0.03	0.03	61.7%	61.7%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>1.73</b>	<b>1.08</b>	41.1%	25.7%	62.6%
281503 Engineering and Design Studies & Plans for capital works	0.16	0.03	0.00	18.0%	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	0.83	0.62	41.9%	31.3%	74.7%
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	0.66	0.41	56.1%	34.6%	61.7%
312203 Furniture & Fixtures	0.37	0.05	0.03	13.5%	8.4%	62.1%
312213 ICT Equipment	0.30	0.10	0.02	34.1%	7.9%	23.2%
<b>Total for Vote</b>	<b>17.29</b>	<b>12.60</b>	<b>9.69</b>	72.9%	56.1%	76.9%

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



# Vote:127 Muni University

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>12.10</b>	<b>8.47</b>	<b>6.47</b>	<b>70.0%</b>	<b>53.5%</b>	<b>76.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	5.62	4.79	<b>4.12</b>	85.3%	73.3%	85.9%
03 Academic and Student Affairs	2.29	1.95	<b>1.27</b>	85.5%	55.7%	65.1%
<i>Development Projects</i>						
1463 Institutional Support to Muni University - Retooling	4.20	1.73	<b>1.08</b>	41.1%	25.7%	62.6%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>4.13</b>	<b>3.22</b>	<b>79.7%</b>	<b>62.1%</b>	<b>78.0%</b>
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.20	0.95	<b>0.70</b>	78.7%	57.8%	73.4%
05 Research and Innovation Department	0.26	0.23	<b>0.10</b>	85.5%	38.9%	45.4%
06 Faculty of Education	1.05	0.83	<b>0.65</b>	78.6%	62.2%	79.1%
07 Faculty of Health Sciences	1.05	0.83	<b>0.74</b>	78.6%	70.1%	89.1%
08 Faculty of Science	1.05	0.85	<b>0.72</b>	80.5%	69.0%	85.7%
09 Agriculture and Environmental Science	0.54	0.43	<b>0.30</b>	79.9%	56.5%	70.7%
10 Faculty of Management Science	0.04	0.04	<b>0.01</b>	100.0%	27.9%	27.9%
<b>Total for Vote</b>	<b>17.29</b>	<b>12.60</b>	<b>9.69</b>	<b>72.9%</b>	<b>56.1%</b>	<b>76.9%</b>

**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 3: 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
<b>Program: 13 Support Services Programme</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administrative Services</b>			
3 council meetings held.	New Council induction held and attended by 24 participants (7 Females and 17 Males).	<b>Item</b>	<b>Spent</b>
24 council committee meetings held	13 management meetings held.	211101 General Staff Salaries	2,209,708
12 Executive Management meeting held.	9 council committee meetings held (4 appointments Board, 2 Students Affairs, 1 Finance and 2 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.	211102 Contract Staff Salaries	496,739
3 Academic programs accredited	1 council meeting held (23rd Council meeting was held on 1st November 2019).	211103 Allowances (Inc. Casuals, Temporary)	207,741
2 short courses introduced	1 program accredited and cleared (Management Science)	212101 Social Security Contributions	226,311
	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).	213001 Medical expenses (To employees)	116
	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	6,075
		221001 Advertising and Public Relations	6,518
		221002 Workshops and Seminars	7,124
		221004 Recruitment Expenses	5,000
		221008 Computer supplies and Information Technology (IT)	9,560
		221009 Welfare and Entertainment	39,108
		221011 Printing, Stationery, Photocopying and Binding	14,384
		221012 Small Office Equipment	610
		221017 Subscriptions	3,836
		222001 Telecommunications	44,915
		222003 Information and communications technology (ICT)	58,764
		223004 Guard and Security services	37,816
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
		224004 Cleaning and Sanitation	24,331
		224005 Uniforms, Beddings and Protective Gear	480
		224006 Agricultural Supplies	100
		225001 Consultancy Services- Short term	5,376
		226001 Insurances	36,285
		226002 Licenses	1,500
		227001 Travel inland	47,944
		227002 Travel abroad	99,999
		273102 Incapacity, death benefits and funeral expenses	650
<b>Reasons for Variation in performance</b>			
All Council and Council Committee Meeting that were scheduled to take place at the end of the quarter III (March) were all called off due to COVID 19.			
<b>Total</b>			<b>3,591,045</b>

# Vote:127 Muni University

## QUARTER 3: 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
		Wage Recurrent	2,706,446
		Non Wage Recurrent	884,599
		AIA	0

### Output: 02 Financial Management and Accounting Services

Final Account for FY2018/19 prepared and submitted to AG.	6 monthly finance reports prepared and submitted to Management	<b>Item</b>	<b>Spent</b>
Monthly Financial reports prepared and submitted to Management.	Semi-annual Finance report prepared and submitted to Accountant General	211103 Allowances (Inc. Casuals, Temporary)	7,902
Quarterly Financial reports prepared and Submitted to AG.		221011 Printing, Stationery, Photocopying and Binding	7,168
Board of Survey conducted and reports produced.		221016 IFMS Recurrent costs	2,390
		227001 Travel inland	20,519
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>37,979</b>
		Wage Recurrent	0
		Non Wage Recurrent	37,979
		AIA	0

### Output: 03 Procurement Services

3 adverts for works made in print media.	8 advert for assorted furniture advertised	<b>Item</b>	<b>Spent</b>
24 evaluation meetings held	55 evaluation meetings held	211103 Allowances (Inc. Casuals, Temporary)	18,268
36 contracts committee meetings held	22 Contracts committee meeting held	221011 Printing, Stationery, Photocopying and Binding	916
12 procurement reports produced and submitted to PPDA	8 procurement reports submitted to PPDA	227001 Travel inland	9,396
<b>Reasons for Variation in performance</b>			
More than planned evaluation meetings were held due to repetition of some procurements which did not attract bidders at the first time.			
		<b>Total</b>	<b>28,579</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,579
		AIA	0

### Output: 04 Planning and Monitoring Services

4 quarterly reports produced and submitted to MoFPED.	3 quarterly report (Q4 for FY2018/19 and Q1, Q2 for FY 2019/20) prepared and submitted to MoFPED. BFP, MPS and Draft budget for FY2020/21 prepared and submitted to MoFPED.	<b>Item</b>	<b>Spent</b>
BFP, MPS and Budget prepared and Submitted to MOFPED		221011 Printing, Stationery, Photocopying and Binding	897
		227001 Travel inland	9,862
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>10,759</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,759
		AIA	0

### Output: 05 Audit

# Vote:127 Muni University

## QUARTER 3: 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	3 quarterly Audit reports prepared (Q4 for FY2018/19 and Q1, Q2 for FY2019/20) and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	<b>Spent</b> 102,168 520 448 1,066 3,000 8,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>115,202</b>
Wage Recurrent	102,168
Non Wage Recurrent	13,034
<i>AIA</i>	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.	<b>Item</b> 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 43,925 48,000 44,927 8,987 51,447 15,394 14,390
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>227,070</b>
Wage Recurrent	0
Non Wage Recurrent	227,070
<i>AIA</i>	0

### Output: 08 University Hospital/Clinic

2000 outpatients managed. 12 inpatients managed. Assorted drugs procured	1369 outpatients managed in the University clinic (791 males and 578 Females) Essential drugs were procured in 3rd quarter e.g. anti-malarial, antibiotics, pain killers etc.	<b>Item</b> 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 21,121 3,454
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### Reasons for Variation in performance

Variation in number of outpatients attended to could be because of the closure of the institution due to COVID 19.

<b>Total</b>	<b>24,575</b>
Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 3: 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
		Non Wage Recurrent	24,575
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
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), 170 staff (Male-119 and Female-51) paid salary, 38 new staff recruited and accessed on pay roll (Academic Staff -23 (Male-18 and Female-5), Non-Academic Staff -15 (male-4 and Female-11) Needs assessment conducted. 13 staff supported for short course (12 males and 1 Female) areas of study are: Predictive Analytic Human Resource, Administrative law. Geographical Information System, fraud detection, defensive driving, basic mechanicsresearch and E-library management Techniques. Induction of new staff conducted and attended by 52 staff (male-36 and Female-16) Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)	221002 Workshops and Seminars	10,015
12 (monthly) salary processed and paid to all staff.		221003 Staff Training	27,097
6 staff supported for short courses		227001 Travel inland	29,547
Needs assessment conducted.			

### Reasons for Variation in performance

N/A.

<b>Total</b>	<b>66,658</b>
Wage Recurrent	0
Non Wage Recurrent	66,658
AIA	0

### Output: 20 Records Management Services

		Item	Spent
2 staff sensitization meeting held on record management.	Draft policy in place. Records timely processed delivered and stored at all level.	222002 Postage and Courier	500
Record policy produced and circulated.		227001 Travel inland	12,943
Records timely processed delivered and stored at all levels			

### Reasons for Variation in performance

Closure of the institution due to COVID-19 affected implementation of some of the planned activity.

<b>Total</b>	<b>13,443</b>
Wage Recurrent	0
Non Wage Recurrent	13,443
AIA	0
<b>Total For SubProgramme</b>	<b>4,115,310</b>
Wage Recurrent	2,808,614

# Vote:127 Muni University

## QUARTER 3: 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
		Non Wage Recurrent	1,306,696
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic and Student Affairs

##### Outputs Provided

##### Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
4 senate meetings held.	399students printed registration cards on the AIMS.	211101 General Staff Salaries	149,272
12 senate committee meetings held.	Advert run in the University Guide 2020 edition (refer to page 6 of the New Vision of 27th March 2020).	211102 Contract Staff Salaries	61,759
2 new programs introduced.	Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers.	211103 Allowances (Inc. Casuals, Temporary)	49,442
3 short courses introduced.	2 Senate meetings held. 6 senate committee meetings held (Admission, AQAGMC, Awards and Ceremonies committee meetings held). Facilitated recess semester Examination 3 Adverts made in Newspaper and Monitor papers.	221001 Advertising and Public Relations	12,070
89 students graduated.	03 short Courses approved for implementation (Get Connected, CITE, CCNA). 107 students graduated (90 male and 17 Female)	221002 Workshops and Seminars	1,241
2 advertisement made in the print media		221005 Hire of Venue (chairs, projector, etc)	5,100
		221007 Books, Periodicals & Newspapers	7,324
		221008 Computer supplies and Information Technology (IT)	3,021
		221009 Welfare and Entertainment	26,190
		221011 Printing, Stationery, Photocopying and Binding	12,581
		221012 Small Office Equipment	1,173
		227001 Travel inland	24,030

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>353,203</b>
Wage Recurrent	211,031
Non Wage Recurrent	142,172
AIA	0

##### Output: 10 Library Affairs

Assorted Books procured.	Continued with normal library services	Item	Spent
Library and open day week organized.		211101 General Staff Salaries	149,556
		221002 Workshops and Seminars	1,220
		221007 Books, Periodicals & Newspapers	42,248
		221009 Welfare and Entertainment	2,222
		221011 Printing, Stationery, Photocopying and Binding	2,020
		227001 Travel inland	7,554

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>204,819</b>
Wage Recurrent	149,556
Non Wage Recurrent	55,263
AIA	0

# Vote:127 Muni University

## QUARTER 3: 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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### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

		Item	Spent
300 government students paid	Living out Allowance paid to 239 students (185 Males , 54 Females)	211101 General Staff Salaries	133,538
6 inspections of male and female Hostels conducted.	Initiated and procured HIV/HBV Testing kits under the ADB Project 14	211102 Contract Staff Salaries	66,189
4 counseling session offered.	Counselling sessions done (handled 108 students Male=70 and Female 38). 01 orientation week held from 5th-9th	211103 Allowances (Inc. Casuals, Temporary)	5,538
1 week orientation conducted	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.	221002 Workshops and Seminars	3,362
180 students screened	2 consultative meetings held with Guild Executive.	221009 Welfare and Entertainment	5,877
Needy Students supported.	31 students and 4 staff donated blood organized by Rotary Arua	221011 Printing, Stationery, Photocopying and Binding	1,886
Participate in all tournaments		221017 Subscriptions	3,922
		227001 Travel inland	10,106
		282103 Scholarships and related costs	428,015

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>658,435</b>
Wage Recurrent	199,728
Non Wage Recurrent	458,707
<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Contributions to Research and International Organizations

Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF	Paid balance for E-resources to CUUL	Item	Spent
Annual contributions made to international organizations : CUUL, ULIA, SCANULECS, SCESAL, TEEAL and AICAD		262101 Contributions to International Organisations (Current)	25,905

### Reasons for Variation in performance

Some payments were initiated but could not be completed due to closure.

<b>Total</b>	<b>25,905</b>
Wage Recurrent	0
Non Wage Recurrent	25,905
<i>AIA</i>	0

#### Output: 53 Guild Services



# Vote:127 Muni University

## QUARTER 3: 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 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	5 Guild Council meeting held. 6 Guild Executive meetings held. 1 Community awareness conducted on health, GBV and Environment. 02 public lectures organized (HUWAWEI and Google Club).	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 30,825

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>30,825</b>
Wage Recurrent	0
Non Wage Recurrent	30,825
AIA	0
<b>Total For SubProgramme</b>	<b>1,273,187</b>
Wage Recurrent	560,315
Non Wage Recurrent	712,872
AIA	0

### Development Projects

#### Project: 1463 Institutional Support to Muni University - Retooling

##### Capital Purchases

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

Procure: 20UPS, 30 desktop computers, 11 laptops, 12 white boards, 8 projectors, 2 software's, 4 touch screen computers and 2 photocopiers	Procured: 20UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software's, 2 touch screen computers and 2 photocopiers	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 23,533
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,533</b>
GoU Development	23,533
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, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer	Paid for items already delivered in the last FY	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,999
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### Reasons for Variation in performance

insufficient funding

<b>Total</b>	<b>7,999</b>
GoU Development	7,999
External Financing	0

# Vote:127 Muni University

## QUARTER 3: 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

### 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	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 31,027
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#### Reasons for Variation in performance

Insufficient funding

<b>Total</b>	<b>31,027</b>
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 (27% executed - Over site concrete and column base kickers & reinforcements) Perimeter Fence completed (100% executed - Project completed)	<b>Item</b> 312101 Non-Residential Buildings 312202 Machinery and Equipment	<b>Spent</b> 620,699 397,499
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#### Reasons for Variation in performance

Insufficient funding.

<b>Total</b>	<b>1,018,198</b>
GoU Development	1,018,198
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,080,757</b>
GoU Development	1,080,757
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

# Vote:127 Muni University

## QUARTER 3: 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 44 weeks of lectures conducted 3 semester examinations administered 93 students taught (60% male and 40% female).	1 Faculty board meetings held. 31 weeks of lectures conducted. 1 semester examination (semester I) administered 109 students taught (80% male and 20% female).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 630,293 9,853 34,287 1,814 3,737 1,200 600 5,955 2,480
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>690,219</b>
		Wage Recurrent	630,293
		Non Wage Recurrent	59,926
		AIA	0

### Output: 03 Outreach

24 students supervised during placement.	41 students supervised during placement.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	4,857

### Reasons for Variation in performance

Set target was low

<b>Total</b>	<b>4,857</b>
Wage Recurrent	0
Non Wage Recurrent	4,857
AIA	0
<b>Total For SubProgramme</b>	<b>695,075</b>
Wage Recurrent	630,293
Non Wage Recurrent	64,782
AIA	0

### Recurrent Programmes

### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

### Output: 02 Research and Graduate Studies

# Vote:127 Muni University

## QUARTER 3: 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 training seminars held for all academic staff. 6 High quality grant proposal developed 14 research publications produced. 2 Research collaboration MoU signed. 2 Research seminars/conferences held 4 grant proposals developed.	1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda(DINU)). 3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft for Internationale Zusammenarbeit GmbH(GIZ). 1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication 2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and 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. 11 publication produced (agriculture and Science) 1 Community engagement held-skills training in bamboo product development (17 participants attended Female=2 and male=15) 5 Academic Staff are being trained in statistics, data science and bioinformation.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 75,391 606 9,325 8,000 4,852 4,671

### Reasons for Variation in performance

Lack of adequate personnel

<b>Total</b>	<b>102,845</b>
Wage Recurrent	75,391
Non Wage Recurrent	27,454
AIA	0
<b>Total For SubProgramme</b>	<b>102,845</b>
Wage Recurrent	75,391
Non Wage Recurrent	27,454
AIA	0

### Recurrent Programmes

# Vote:127 Muni University

## QUARTER 3: 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: 06 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
6 Faculty board meetings held	2 faculty board meeting held. 27 weeks of		
34 weeks of lectures conducted	lectures conducted 1 semester	211101 General Staff Salaries	544,027
2 semester examinations administered	examinations administered.	211103 Allowances (Inc. Casuals, Temporary)	9,520
182 students taught (60% male and 40% female).	166 students taught (136 male and 30 female).	212101 Social Security Contributions	88,299
		221002 Workshops and Seminars	275
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	1,416
		221011 Printing, Stationery, Photocopying and Binding	1,120
		227001 Travel inland	870
		227002 Travel abroad	4,967

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>652,494</b>
Wage Recurrent	544,027
Non Wage Recurrent	108,467
AIA	0
<b>Total For SubProgramme</b>	<b>652,494</b>
Wage Recurrent	544,027
Non Wage Recurrent	108,467
AIA	0

#### Recurrent Programmes

### Subprogram: 07 Faculty of Health Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 3: 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 44 weeks of lectures conducted 3 semester examinations administered 125 students taught (50% male and 50% female).	2 Faculty board meetings held 31 weeks of lectures conducted 2 semester examinations (Recess and Semester I) administered. 124 students (26 year IV-16F, 10M, 27 year III-9F, 18M and 35 year II-14F, 22M and 36- Year I-16 F,20M) reported and taught (72 males and 52 Females) One article was published in an International peer reviewed journal (Hindawi). Students of the department joined nurses of ARRH in cervical cancer screening during celebration of world cancer day on 4th February 2020 at police ground in Arua town. This was aimed at raising awareness of cancer and to encourage its prevention, detection and treatment.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 673,403 9,559 31,191 1,000 2,488 2,708 4,043 6,090 5,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>735,482</b>
Wage Recurrent	673,403
Non Wage Recurrent	62,079
AIA	0
<b>Total For SubProgramme</b>	<b>735,482</b>
Wage Recurrent	673,403
Non Wage Recurrent	62,079
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

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 meetings held 27 weeks of lectures conducted School Practice conducted for 112 third and second year students. 1 semester examination conducted. (Semester I) 166 students taught (Male: 136 Female: 30). 8 publications produced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221002 Workshops and Seminars 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 678,087 1,972 31,191 998 1,387 1,362 4,516 4,311
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>723,824</b>
Wage Recurrent	678,087

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

### *Recurrent Programmes*

### Outputs Provided

	Item	Spent
6 Faculty board meetings held	Key departments established.	
34 weeks of lectures conducted	New staff recruited. Published three (3)	284,173
2 semester examinations administered	genes discovered to be responsible for	
60 students taught (60% male and 40% female).	disease development in Pseudocercospora fijiensis in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below; a. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871664">https://www.ncbi.nlm.nih.gov/nuccore/MK871664</a> b. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871665">https://www.ncbi.nlm.nih.gov/nuccore/MK871665</a> c. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871666">https://www.ncbi.nlm.nih.gov/nuccore/MK871666</a> 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 Stollenbosh University South Africa.	
	211101 General Staff Salaries	
	211103 Allowances (Inc. Casuals, Temporary)	6,786
	221011 Printing, Stationery, Photocopying and Binding	1,177
	224001 Medical Supplies	1,602
	227001 Travel inland	5,000
	227002 Travel abroad	5,000

The program process delayed so we could not start it as planned.

### Recurrent Programmes

### Outputs Provided



# Vote:127 Muni University

## QUARTER 3: 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: 01 Teaching and Training

6 Faculty board meetings held	Key departments established.	<b>Item</b>	<b>Spent</b>
34 weeks of lectures conducted	New staff recruited	211103 Allowances (Inc. Casuals, Temporary)	3,542
2 semester examinations administered		221009 Welfare and Entertainment	2,354
40 students taught (60% male and 40% female).		221011 Printing, Stationery, Photocopying and Binding	1,670
		227001 Travel inland	2,200

### Reasons for Variation in performance

The program was approved when academic year had started so we delayed the start of the program.

	<b>Total</b>	<b>9,766</b>
Wage Recurrent		0
Non Wage Recurrent		9,766
AIA		0
<b>Total For SubProgramme</b>		<b>9,766</b>
Wage Recurrent		0
Non Wage Recurrent		9,766
AIA		0
<b>GRAND TOTAL</b>		<b>9,692,475</b>
Wage Recurrent		6,254,301
Non Wage Recurrent		2,357,417
GoU Development		1,080,757
External Financing		0
AIA		0

# Vote:127 Muni University

## QUARTER 3: 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: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

1 council meetings held.	5 Council Committee meetings held	<b>Item</b>	<b>Spent</b>
8 council committee meetings held	against 8 planned (2 Appointments Board	211101 General Staff Salaries	822,145
3 Executive Management meeting held.	meetings, 1 Finance Committee meeting,	211102 Contract Staff Salaries	258,589
1 Academic programs accredited	1 Audit Committee meeting held, 1	211103 Allowances (Inc. Casuals, Temporary)	91,311
	Students Affairs meeting,	212101 Social Security Contributions	73,052
	5 Executive Committee meetings held	213001 Medical expenses (To employees)	116
	3 Management meetings held.	213002 Incapacity, death benefits and funeral	4,275
	3 Programmes accredited (BED Primary,	expenses	
	PGDE, BS (Agric)	221001 Advertising and Public Relations	2,438
		221002 Workshops and Seminars	3,779
		221008 Computer supplies and Information	4,160
		Technology (IT)	
		221009 Welfare and Entertainment	19,648
		221011 Printing, Stationery, Photocopying and	10,096
		Binding	
		221012 Small Office Equipment	0
		221017 Subscriptions	3,836
		222001 Telecommunications	17,650
		222003 Information and communications	11,458
		technology (ICT)	
		223004 Guard and Security services	17,936
		224004 Cleaning and Sanitation	17,973
		224005 Uniforms, Beddings and Protective	480
		Gear	
		224006 Agricultural Supplies	100
		226001 Insurances	300
		227001 Travel inland	23,963
		227002 Travel abroad	49,999
		273102 Incapacity, death benefits and funeral	650
		expenses	

#### Reasons for Variation in performance

All Council and Council Committee Meeting that were scheduled to take place at the end of the quarter III (March) were all called off due to COVID 19.

<b>Total</b>	<b>1,433,955</b>
Wage Recurrent	1,080,734
Non Wage Recurrent	353,221
AIA	0

#### Output: 02 Financial Management and Accounting Services

# Vote:127 Muni University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Monthly Financial reports prepared and submitted to Management. Quarterly Financial reports prepared and Submitted to AG.	3 monthly finance reports prepared and submitted to Management Semi-annual Finance report prepared and submitted to Accountant General	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,143
		221011 Printing, Stationery, Photocopying and Binding	7,168
		221016 IFMS Recurrent costs	1,980
		227001 Travel inland	10,702

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>22,992</b>
Wage Recurrent	0
Non Wage Recurrent	22,992
<b>AIA</b>	<b>0</b>

### Output: 03 Procurement Services

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	1 advert for assorted furniture advertised 14 evaluation meetings held 7 Contracts committee meeting held 2 procurement reports submitted to PPDA	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,489
		221011 Printing, Stationery, Photocopying and Binding	916
		227001 Travel inland	5,630

### Reasons for Variation in performance

More than planned evaluation meetings were held due to repetition of some procurements which did not attract bidders at the first time.

<b>Total</b>	<b>18,035</b>
Wage Recurrent	0
Non Wage Recurrent	18,035
<b>AIA</b>	<b>0</b>

### Output: 04 Planning and Monitoring Services

1 quarterly reports produced and submitted to MoFPED. Final Budget prepared and Submitted to MOFPED	1 quarterly report prepared and submitted to MoFPED. MPS and Draft budget prepared and submitted to MoFPED.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	897
		227001 Travel inland	5,322

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>6,219</b>
Wage Recurrent	0
Non Wage Recurrent	6,219
<b>AIA</b>	<b>0</b>

### 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. Routine audits done in the 3 months. All works, and supplies audited.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,166
		221011 Printing, Stationery, Photocopying and Binding	1,066
		221017 Subscriptions	1,500
		227001 Travel inland	4,945

### Reasons for Variation in performance

# Vote:127 Muni University

## QUARTER 3: 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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N/A

**Total** **50,677**

Wage Recurrent 43,166

Non Wage Recurrent 7,511

A/A 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 equipment's maintained and functional  
All buildings maintained and functional  
Compound well maintained  
Water and electricity paid.

Item	Spent
223005 Electricity	11,287
223006 Water	24,013
227004 Fuel, Lubricants and Oils	20,878
228001 Maintenance - Civil	2,859
228002 Maintenance - Vehicles	16,450
228003 Maintenance – Machinery, Equipment & Furniture	5,401
228004 Maintenance – Other	4,390

### Reasons for Variation in performance

N/A

**Total** **85,277**

Wage Recurrent 0

Non Wage Recurrent 85,277

A/A 0

### Output: 08 University Hospital/Clinic

500 outpatients managed.  
3 inpatients managed.  
Assorted drugs procured

A total of 392 out patients attended to (male- 228 and female 164)  
Essential drugs were procured in 3rd quarter e.g. anti-malarial, antibiotics, pain killers etc.

Item	Spent
224001 Medical Supplies	15,194
227001 Travel inland	1,726

### Reasons for Variation in performance

Variation in number of outpatients attended to could be because of the closure of the institution due to COVID 19.

**Total** **16,920**

Wage Recurrent 0

Non Wage Recurrent 16,920

A/A 0

### Output: 19 Human Resource Management Services

# Vote:127 Muni University

## QUARTER 3: 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 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.	3 months' salaries processed and paid to 170 staff (Male-119 and Female-51)	<b>Item</b>	<b>Spent</b>
3 (monthly) salary processed and paid to all staff.	38 new staff recruited and accessed on pay roll (Academic Staff -23 (Male-18 and Female-5), Non Academic Staff -15 (male-4 and Female-11))	221002 Workshops and Seminars	6,845
3 staff supported for short courses	6 staff (5 males and 1 Female) supported for trainings in fraud detection and management, defensive driving, basic mechanics and research	221003 Staff Training	11,784
	Induction of new staff conducted and attended by 52 staff (male-36 and Female-16)	227001 Travel inland	14,062
	Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)		

### Reasons for Variation in performance

N/A.

<b>Total</b>	<b>32,691</b>
Wage Recurrent	0
Non Wage Recurrent	32,691
<i>AIA</i>	0

### Output: 20 Records Management Services

Records timely processed delivered and stored at all levels	All records timely processed, delivered and stored.	<b>Item</b>	<b>Spent</b>
		222002 Postage and Courier	500
		227001 Travel inland	5,065

### Reasons for Variation in performance

Closure of the institution due to COVID-19 affected implementation of some of the planned activity.

<b>Total</b>	<b>5,565</b>
Wage Recurrent	0
Non Wage Recurrent	5,565
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,672,331</b>
Wage Recurrent	1,123,900
Non Wage Recurrent	548,431
<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 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 senate meetings held. 3 senate committee meetings held 1 advertisement made in the print media	399students printed registration cards on the AIMS. Advert run in the University Guide 2020 edition (refer to page 6 of the New Vision of 27th March 2020). Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers. 1 AQAGMC meeting held on 12th March 2020.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 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	<b>Spent</b> 47,487 26,847 22,278 5,570 1,241 1,200 774 421 10,305 4,929 0 11,951

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>133,004</b>
Wage Recurrent	74,334
Non Wage Recurrent	58,669
AIA	0

### Output: 10 Library Affairs

Library and open day week organized. Assorted Books procured	Continued with normal library services	<b>Item</b> 211101 General Staff Salaries 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 53,514 1,220 2,625 2,222 1,270 2,167
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### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>63,018</b>
Wage Recurrent	53,514
Non Wage Recurrent	9,504
AIA	0

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

# Vote:127 Muni University

## QUARTER 3: 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	Living out Allowance paid to 239 students (185 Males , 54 Females). 2 consultative meetings held with Guild Executive. 31 students and 4 staff donated blood organized by Rotary Arua	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland 282103 Scholarships and related costs	<b>Spent</b> 41,865 32,912 5,538 294 5,030 81 520 4,108 214,029

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>304,377</b>
Wage Recurrent	74,777
Non Wage Recurrent	229,600
AIA	0

### Outputs Funded

#### Output: 51 Contributions to Research and International Organizations

Annual subscriptions: RUFORUM, UUQAF, RENU, CESCO and UVCF

Paid balance for E-resources to CUUL

Item	Spent
262101 Contributions to International Organisations (Current)	25,905

### Reasons for Variation in performance

Some payments were initiated but could not be completed due to closure.

<b>Total</b>	<b>25,905</b>
Wage Recurrent	0
Non Wage Recurrent	25,905
AIA	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

1 Guild Council meeting held 2 Guild Executive meetings held

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

### Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

<b>Total</b>	<b>9,163</b>
Wage Recurrent	0
Non Wage Recurrent	9,163
AIA	0

<b>Total For SubProgramme</b>	<b>535,466</b>
Wage Recurrent	202,625



# Vote:127 Muni University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	332,840
		AIA	0

### Development Projects

#### Project: 1463 Institutional Support to Muni University - Retooling

##### Capital Purchases

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

Procure: 2 software's, accessories and 4 touch screen computers	Procured: 20UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software's, 2 touch screen computers and 2 photocopiers	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 23,533
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##### Reasons for Variation in performance

N/A

<b>Total</b>	<b>23,533</b>
GoU Development	23,533
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,.	Paid for items already delivered in the last FY	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 7,999
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##### Reasons for Variation in performance

insufficient funding

<b>Total</b>	<b>7,999</b>
GoU Development	7,999
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, 80 lab chairs	Paid for items already delivered in the last FY	<b>Item</b>	<b>Spent</b>
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##### Reasons for Variation in performance

Insufficient funding

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC.	Completion of Multipurpose Health lab (27% executed )	<b>Item</b> 312101 Non-Residential Buildings 312202 Machinery and Equipment	<b>Spent</b> 161,328 152,499
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##### Reasons for Variation in performance

Insufficient funding.

# Vote:127 Muni University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>313,826</b>
		GoU Development	313,826
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>345,359</b>
		GoU Development	345,359
		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

1 Faculty board meetings held	10 weeks of lectures conducted. 109	<b>Item</b>	<b>Spent</b>
11 weeks of lectures conducted	students taught (80% male and 20%	211101 General Staff Salaries	240,000
93 students taught (60% male and 40% female).	female).	211103 Allowances (Inc. Casuals, Temporary)	4,918
		221009 Welfare and Entertainment	2,737
		227001 Travel inland	3,066

#### Reasons for Variation in performance

N/A

		<b>Total</b>	<b>250,721</b>
		Wage Recurrent	240,000
		Non Wage Recurrent	10,721
		AIA	0

#### Output: 03 Outreach

N/A	N/A	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Set target was low

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>250,721</b>
		Wage Recurrent	240,000
		Non Wage Recurrent	10,721
		AIA	0

#### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

# Vote:127 Muni University

## QUARTER 3: 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 training seminars held for all academic staff. 1 High quality grant proposal developed 3 research publications produced. 1 Research collaboration MoU signed. 1 Research seminars/conferences held 2 grant proposals developed.	1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda(DINU)). 3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft for Internationale Zusammenarbelt GmbH (GIZ). 1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication 5 Academic Staff are being trained in statistics, data science and bioinformation.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 43,304 606 8,000 1,702

### Reasons for Variation in performance

Lack of adequate personnel

<b>Total</b>	<b>53,612</b>
Wage Recurrent	43,304
Non Wage Recurrent	10,308
AIA	0
<b>Total For SubProgramme</b>	<b>53,612</b>
Wage Recurrent	43,304
Non Wage Recurrent	10,308
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training

1 Faculty board meetings held 11 weeks of lectures conducted 182 students taught (60% male and 40% female).	10 weeks of lectures conducted 166 students taught (136 male and 30 female).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 138,704 4,350 88,299 2,000 216 1,120
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>234,689</b>
Wage Recurrent	138,704
Non Wage Recurrent	95,985
AIA	0

# Vote:127 Muni University

## QUARTER 3: 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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### Output: 03 Outreach

N/A	N/A	Item	Spent
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>234,689</b>
		Wage Recurrent	138,704
		Non Wage Recurrent	95,985
		AIA	0

### Recurrent Programmes

### Subprogram: 07 Faculty of Health Sciences

#### Outputs Provided

### Output: 01 Teaching and Training

1 Faculty board meetings held	10 weeks of lectures conducted 124	<b>Item</b>	<b>Spent</b>
11 weeks of lectures conducted	students (26 year IV-16F, 10M, 27 year	211101 General Staff Salaries	330,015
125 students taught (50% male and 50% female).	III-9F, 18M and 35 year II-14F, 22M and 36- Year I-16 F,20M) reported and taught (72 males and 52 Females)	211103 Allowances (Inc. Casuals, Temporary)	5,159
	One article was published in an International peer reviewed journal (Hindawi).	221009 Welfare and Entertainment	368
	Students of the department joined nurses of ARRHH in cervical cancer screening during celebration of world cancer day on 4th February 2020 at police ground in Arua town. This was aimed at raising awareness of cancer and to encourage its prevention, detection and treatment.	221011 Printing, Stationery, Photocopying and Binding	2,708
		224001 Medical Supplies	3,843
		227001 Travel inland	2,094
		227002 Travel abroad	5,000

### Reasons for Variation in performance

N/A			
		<b>Total</b>	<b>349,187</b>
		Wage Recurrent	330,015
		Non Wage Recurrent	19,173
		AIA	0
		<b>Total For SubProgramme</b>	<b>349,187</b>
		Wage Recurrent	330,015
		Non Wage Recurrent	19,173
		AIA	0

### Recurrent Programmes

### Subprogram: 08 Faculty of Science

#### Outputs Provided

### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 3: 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 Faculty board meetings held 10 weeks of lectures conducted 182 students taught (60% male and 40% female).	10 weeks of lectures conducted 166 students taught (Male: 136 Female: 30) 1 semester Examination held (semester I) 8 publications produced	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	229,957
		211103 Allowances (Inc. Casuals, Temporary)	1,972
		221002 Workshops and Seminars	998
		221009 Welfare and Entertainment	891
		227001 Travel inland	1,006
		227002 Travel abroad	2,311

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>237,135</b>
Wage Recurrent	229,957
Non Wage Recurrent	7,178
AIA	0
<b>Total For SubProgramme</b>	<b>237,135</b>
Wage Recurrent	229,957
Non Wage Recurrent	7,178
AIA	0

### Recurrent Programmes

#### 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).	Key departments established. New staff recruited	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	76,176
		211103 Allowances (Inc. Casuals, Temporary)	740
		221011 Printing, Stationery, Photocopying and Binding	1,177
		224001 Medical Supplies	1,602

### Reasons for Variation in performance

The program process delayed so we could not start it as planned.

<b>Total</b>	<b>79,695</b>
Wage Recurrent	76,176
Non Wage Recurrent	3,519
AIA	0
<b>Total For SubProgramme</b>	<b>79,695</b>
Wage Recurrent	76,176
Non Wage Recurrent	3,519
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Management Science

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 3: 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 11 weeks of lectures conducted 40 students taught (60% male and 40% female).	Key departments established. New staff recruited	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,542
		221009 Welfare and Entertainment	2,354
		221011 Printing, Stationery, Photocopying and Binding	1,670
		227001 Travel inland	530

### Reasons for Variation in performance

The program was approved when academic year had started so we delayed the start of the program.

	<b>Total</b>	<b>8,096</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,096
	AIA	0
	<b>Total For SubProgramme</b>	<b>8,096</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,096
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,766,290</b>
	Wage Recurrent	2,384,681
	Non Wage Recurrent	1,036,250
	GoU Development	345,359
	External Financing	0
	AIA	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration



# Vote:127 Muni University

## QUARTER 4: Revised Workplan

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

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 council meetings held.				
10 council committee meetings held	211101 General Staff Salaries	37,109	0	37,109
3 Executive Management meeting held.	211102 Contract Staff Salaries	104,940	0	104,940
2 Academic programs accredited	211103 Allowances (Inc. Casuals, Temporary)	4,200	0	4,200
	212101 Social Security Contributions	131,434	0	131,434
	213001 Medical expenses (To employees)	4,884	0	4,884
	213002 Incapacity, death benefits and funeral expenses	1,925	0	1,925
	221001 Advertising and Public Relations	1,762	0	1,762
	221002 Workshops and Seminars	876	0	876
	221003 Staff Training	2,000	0	2,000
	221004 Recruitment Expenses	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	2,440	0	2,440
	221009 Welfare and Entertainment	892	0	892
	221011 Printing, Stationery, Photocopying and Binding	1,616	0	1,616
	221012 Small Office Equipment	3,390	0	3,390
	221017 Subscriptions	164	0	164
	222001 Telecommunications	11,085	0	11,085
	222002 Postage and Courier	1,000	0	1,000
	222003 Information and communications technology (ICT)	1,236	0	1,236
	223004 Guard and Security services	2,184	0	2,184
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	943	0	943
	224004 Cleaning and Sanitation	23,669	0	23,669
	224005 Uniforms, Beddings and Protective Gear	9,520	0	9,520
	224006 Agricultural Supplies	1,900	0	1,900
	225001 Consultancy Services- Short term	14,624	0	14,624
	226001 Insurances	2,715	0	2,715
	226002 Licenses	1,500	0	1,500
	227001 Travel inland	56	0	56
	227002 Travel abroad	1	0	1
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	273102 Incapacity, death benefits and funeral expenses	3,350	0	3,350
	282102 Fines and Penalties/ Court wards	4,000	0	4,000
	282104 Compensation to 3rd Parties	1,000	0	1,000
	<b>Total</b>	<b>383,415</b>	<b>0</b>	<b>383,415</b>
	<b>Wage Recurrent</b>	<b>142,049</b>	<b>0</b>	<b>142,049</b>
	<b>Non Wage Recurrent</b>	<b>241,366</b>	<b>0</b>	<b>241,366</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Financial Management and Accounting Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monthly Financial reports prepared and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	2,098	0	2,098
Quarterly Financial reports prepared and Submitted to AG.	221011 Printing, Stationery, Photocopying and Binding	2,832	0	2,832
	221016 IFMS Recurrent costs	17,610	0	17,610
	227001 Travel inland	(519)	0	(519)
	<b>Total</b>	<b>22,021</b>	<b>0</b>	<b>22,021</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,021</b>	<b>0</b>	<b>22,021</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 evaluation meetings held	211103 Allowances (Inc. Casuals, Temporary)	5,732	0	5,732
9 contracts committee meetings held	221011 Printing, Stationery, Photocopying and Binding	5,084	0	5,084
3 procurement reports produced and submitted to PPDA	227001 Travel inland	605	0	605
	<b>Total</b>	<b>11,421</b>	<b>0</b>	<b>11,421</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,421</b>	<b>0</b>	<b>11,421</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Planning and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 quarterly reports produced and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
Approved Budget and Performance cocontract prepared and Submitted to MOFPED	221011 Printing, Stationery, Photocopying and Binding	3,103	0	3,103
	227001 Travel inland	138	0	138
	<b>Total</b>	<b>9,241</b>	<b>0</b>	<b>9,241</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,241</b>	<b>0</b>	<b>9,241</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Audit

1 quarterly Audit report prepared and submitted to Auditor General.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All works, Supplies and Services Audited for value for money.	211101 General Staff Salaries	28,782	0	28,782
All accounts audited	211103 Allowances (Inc. Casuals, Temporary)	4,480	0	4,480
	212101 Social Security Contributions	17,460	0	17,460
	221009 Welfare and Entertainment	1,552	0	1,552
	221011 Printing, Stationery, Photocopying and Binding	4,934	0	4,934
	221012 Small Office Equipment	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	4,000	0	4,000
	<b>Total</b>	<b>65,208</b>	<b>0</b>	<b>65,208</b>
	<b>Wage Recurrent</b>	<b>28,782</b>	<b>0</b>	<b>28,782</b>
	<b>Non Wage Recurrent</b>	<b>36,426</b>	<b>0</b>	<b>36,426</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All buildings and other facilities maintained and functional	223003 Rent – (Produced Assets) to private entities	30,000	0	30,000
Compound maintained.	223005 Electricity	36,075	0	36,075
Water and Electricity supply paid on time.	227004 Fuel, Lubricants and Oils	10,719	0	10,719
	228001 Maintenance - Civil	36,013	0	36,013
	228002 Maintenance - Vehicles	8,553	0	8,553
	228003 Maintenance – Machinery, Equipment & Furniture	24,606	0	24,606
	228004 Maintenance – Other	5,610	0	5,610
	<b>Total</b>	<b>151,577</b>	<b>0</b>	<b>151,577</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>151,577</b>	<b>0</b>	<b>151,577</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 08 University Hospital/Clinic

500 outpatients managed.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3 inpatients managed.	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
Assorted drugs procured	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224001 Medical Supplies	10,879	0	10,879
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	546	0	546
	<b>Total</b>	<b>17,425</b>	<b>0</b>	<b>17,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>17,425</b>	<b>0</b>	<b>17,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	1,985	0	1,985
3 (monthly) salary processed and paid to all staff.	221003 Staff Training	3,903	0	3,903
	227001 Travel inland	2,453	0	2,453
	<b>Total</b>	<b>8,342</b>	<b>0</b>	<b>8,342</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,342</i>	<i>0</i>	<i>8,342</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

1 staff sensitization meeting held on record management. Records timely processed delivered and stored at all levels	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	2,400	0	2,400
	222002 Postage and Courier	1,100	0	1,100
	227001 Travel inland	3,057	0	3,057
	<b>Total</b>	<b>6,557</b>	<b>0</b>	<b>6,557</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,557</i>	<i>0</i>	<i>6,557</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Academic and Student Affairs

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

2 senate meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 senate committee meetings held	211101 General Staff Salaries	13,860	0	13,860
1 advertisement made in the print media	211102 Contract Staff Salaries	14,927	0	14,927
	211103 Allowances (Inc. Casuals, Temporary)	10,558	0	10,558
	212101 Social Security Contributions	31,976	0	31,976
	221001 Advertising and Public Relations	5,930	0	5,930
	221002 Workshops and Seminars	16,759	0	16,759
	221005 Hire of Venue (chairs, projector, etc)	2,900	0	2,900
	221007 Books, Periodicals & Newspapers	24,676	0	24,676
	221008 Computer supplies and Information Technology (IT)	4,979	0	4,979
	221009 Welfare and Entertainment	5,810	0	5,810
	221011 Printing, Stationery, Photocopying and Binding	11,419	0	11,419
	221012 Small Office Equipment	2,827	0	2,827
	227001 Travel inland	464	0	464
	<b>Total</b>	<b>147,086</b>	<b>0</b>	<b>147,086</b>
	<b>Wage Recurrent</b>	<b>28,788</b>	<b>0</b>	<b>28,788</b>
	<b>Non Wage Recurrent</b>	<b>118,298</b>	<b>0</b>	<b>118,298</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 10 Library Affairs

Assorted Books procured. Library and open day week organized.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	122,658	0	122,658
	212101 Social Security Contributions	36,295	0	36,295
	221002 Workshops and Seminars	2,780	0	2,780
	221007 Books, Periodicals & Newspapers	67,448	0	67,448
	221009 Welfare and Entertainment	5,778	0	5,778
	221011 Printing, Stationery, Photocopying and Binding	3,980	0	3,980
	222002 Postage and Courier	498	0	498
	227001 Travel inland	4,447	0	4,447
	<b>Total</b>	<b>243,883</b>	<b>0</b>	<b>243,883</b>
	<b>Wage Recurrent</b>	<b>122,658</b>	<b>0</b>	<b>122,658</b>
	<b>Non Wage Recurrent</b>	<b>121,225</b>	<b>0</b>	<b>121,225</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
239 government students paid				
1 inspections of male and female Hostels conducted.	211101 General Staff Salaries	107,675	0	107,675
1 counseling session offered.	211102 Contract Staff Salaries	44,956	0	44,956
1 week orientation conducted	211103 Allowances (Inc. Casuals, Temporary)	1,882	0	1,882
180 students screened	212101 Social Security Contributions	46,981	0	46,981
Needy Students supported.	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
Participate in all tournaments	221002 Workshops and Seminars	3,232	0	3,232
	221009 Welfare and Entertainment	123	0	123
	221011 Printing, Stationery, Photocopying and Binding	4,613	0	4,613
	221017 Subscriptions	3,078	0	3,078
	227001 Travel inland	1,894	0	1,894
	282103 Scholarships and related costs	65,325	0	65,325
	<b>Total</b>	<b>281,758</b>	<b>0</b>	<b>281,758</b>
	<b>Wage Recurrent</b>	<b>152,631</b>	<b>0</b>	<b>152,631</b>
	<b>Non Wage Recurrent</b>	<b>129,127</b>	<b>0</b>	<b>129,127</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

### Output: 51 Contributions to Research and International Organizations

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF Annual contributions made to international organizations : ULIA, SCANULECS, SCESAL, TEEAL and AICAD	262101 Contributions to International Organisations (Current)	8,970	0	8,970
	<b>Total</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,970</b>	<b>0</b>	<b>8,970</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.

### Development Projects

### Project: 1463 Institutional Support to Muni University - Retooling

# Vote:127 Muni University

## QUARTER 4: Revised Workplan

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

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	77,942	0	77,942
	<b>Total</b>	<b>77,942</b>	<b>0</b>	<b>77,942</b>
	<i>GoU Development</i>	<i>77,942</i>	<i>0</i>	<i>77,942</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>
N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	77,942	0	77,942
	<b>Total</b>	<b>77,942</b>	<b>0</b>	<b>77,942</b>
	<i>GoU Development</i>	<i>77,942</i>	<i>0</i>	<i>77,942</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

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	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	252,001	0	252,001
	<b>Total</b>	<b>252,001</b>	<b>0</b>	<b>252,001</b>
	<i>GoU Development</i>	<i>252,001</i>	<i>0</i>	<i>252,001</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, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	18,973	0	18,973
	<b>Total</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<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, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	18,973	0	18,973
	<b>Total</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<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>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Master Planning, Installation of signages, 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	28,500	0	28,500
	281504 Monitoring, Supervision & Appraisal of capital works	7,500	0	7,500
	312101 Non-Residential Buildings	210,001	0	210,001
	312102 Residential Buildings	50,000	0	50,000
	312202 Machinery and Equipment	1	0	1
	281503 Engineering and Design Studies & Plans for Capital Works	28,500	0	28,500
	<b>Total</b>	<b>296,002</b>	<b>0</b>	<b>296,002</b>
	<b>GoU Development</b>	<b>296,002</b>	<b>0</b>	<b>296,002</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 04 Faculty of Techno Science

#### Outputs Provided

### Output: 01 Teaching and Training

2 Faculty board meetings held 13 weeks of lectures conducted 1 semester examinations administered 109 students taught.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	137,088	0	137,088
	211103 Allowances (Inc. Casuals, Temporary)	147	0	147
	212101 Social Security Contributions	68,030	0	68,030
	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	2,186	0	2,186
	221009 Welfare and Entertainment	2,084	0	2,084
	221011 Printing, Stationery, Photocopying and Binding	2,800	0	2,800
	222001 Telecommunications	2,400	0	2,400
	227001 Travel inland	45	0	45
	227002 Travel abroad	2,520	0	2,520
	282103 Scholarships and related costs	25,000	0	25,000
	<b>Total</b>	<b>246,300</b>	<b>0</b>	<b>246,300</b>
	<b>Wage Recurrent</b>	<b>137,088</b>	<b>0</b>	<b>137,088</b>
	<b>Non Wage Recurrent</b>	<b>109,212</b>	<b>0</b>	<b>109,212</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>



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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Outreach

N/A	Item	Balance b/f	New Funds	Total
	227001 Travel inland	5,144	0	5,144
	<b>Total</b>	<b>5,144</b>	<b>0</b>	<b>5,144</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,144</i>	<i>0</i>	<i>5,144</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

### Output: 02 Research and Graduate Studies

2 training seminars held for all academic staff. 2 High quality grant proposal developed 4 research publications produced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	39,503	0	39,503
	211103 Allowances (Inc. Casuals, Temporary)	7,394	0	7,394
	212101 Social Security Contributions	15,319	0	15,319
	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	15,000	0	15,000
	221003 Staff Training	10,675	0	10,675
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	8,157	0	8,157
	221012 Small Office Equipment	5,000	0	5,000
	222001 Telecommunications	2,400	0	2,400
	227001 Travel inland	8,748	0	8,748
	227002 Travel abroad	5,329	0	5,329
	<b>Total</b>	<b>123,525</b>	<b>0</b>	<b>123,525</b>
	<i>Wage Recurrent</i>	<i>39,503</i>	<i>0</i>	<i>39,503</i>
	<i>Non Wage Recurrent</i>	<i>84,022</i>	<i>0</i>	<i>84,022</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 06 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
7 weeks of lectures conducted	211101 General Staff Salaries	129,376	0	129,376
1 semester examinations administered	211103 Allowances (Inc. Casuals, Temporary)	10,480	0	10,480
166 students taught.	212101 Social Security Contributions	1,488	0	1,488
	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	2,725	0	2,725
	221009 Welfare and Entertainment	3,405	0	3,405
	221011 Printing, Stationery, Photocopying and Binding	1,880	0	1,880
	227001 Travel inland	4,130	0	4,130
	227002 Travel abroad	5,033	0	5,033
	<b>Total</b>	<b>160,517</b>	<b>0</b>	<b>160,517</b>
	<b>Wage Recurrent</b>	<b>129,376</b>	<b>0</b>	<b>129,376</b>
	<b>Non Wage Recurrent</b>	<b>31,141</b>	<b>0</b>	<b>31,141</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Outreach

N/A.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	12,000	0	12,000
	<b>Total</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 07 Faculty of Health Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
13 weeks of lectures conducted	211103 Allowances (Inc. Casuals, Temporary)	5,442	0	5,442
3 semester examinations administered	212101 Social Security Contributions	58,596	0	58,596
124 students taught.	213001 Medical expenses (To employees)	2,000	0	2,000
	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	2,333	0	2,333
	221011 Printing, Stationery, Photocopying and Binding	1,292	0	1,292
	221012 Small Office Equipment	2,000	0	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
	224001 Medical Supplies	10,957	0	10,957
	227001 Travel inland	1,910	0	1,910
	<b>Total</b>	<b>89,528</b>	<b>0</b>	<b>89,528</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>89,528</b>	<b>0</b>	<b>89,528</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 08 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
7 weeks of lectures conducted	211101 General Staff Salaries	15,316	0	15,316
1 semester examinations administered	211103 Allowances (Inc. Casuals, Temporary)	10,029	0	10,029
166 students taught.	212101 Social Security Contributions	58,596	0	58,596
	213001 Medical expenses (To employees)	2,000	0	2,000
	221002 Workshops and Seminars	3,002	0	3,002
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221009 Welfare and Entertainment	2,834	0	2,834
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	221012 Small Office Equipment	600	0	600
	224001 Medical Supplies	18,638	0	18,638
	227001 Travel inland	3,484	0	3,484
	227002 Travel abroad	689	0	689
	<b>Total</b>	<b>121,187</b>	<b>0</b>	<b>121,187</b>
	<b>Wage Recurrent</b>	<b>15,316</b>	<b>0</b>	<b>15,316</b>
	<b>Non Wage Recurrent</b>	<b>105,871</b>	<b>0</b>	<b>105,871</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Agriculture and Environmental Science

#### Outputs Provided

#### Output: 01 Teaching and Training

1 Faculty board meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct community outreach to market the new program.	211101 General Staff Salaries	40,311	0	40,311
4 teaching lab established.	211103 Allowances (Inc. Casuals, Temporary)	13,215	0	13,215
	212101 Social Security Contributions	43,265	0	43,265
	221009 Welfare and Entertainment	6,000	0	6,000
	221011 Printing, Stationery, Photocopying and Binding	3,823	0	3,823
	224001 Medical Supplies	9,219	0	9,219
	227001 Travel inland	5,000	0	5,000
	227002 Travel abroad	5,000	0	5,000
	<b>Total</b>	<b>125,832</b>	<b>0</b>	<b>125,832</b>
	<b>Wage Recurrent</b>	<b>40,311</b>	<b>0</b>	<b>40,311</b>
	<b>Non Wage Recurrent</b>	<b>85,521</b>	<b>0</b>	<b>85,521</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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### Subprogram: 10 Faculty of Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Conduct community outreach to market the new program.	211103 Allowances (Inc. Casuals, Temporary)	12,458	0	12,458
	221009 Welfare and Entertainment	7,646	0	7,646
	221011 Printing, Stationery, Photocopying and Binding	2,330	0	2,330
	227001 Travel inland	2,800	0	2,800
	<b>Total</b>	<b>25,234</b>	<b>0</b>	<b>25,234</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,234</i>	<i>0</i>	<i>25,234</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>2,911,089</b>	<b>0</b>	<b>2,911,089</b>
<i>Wage Recurrent</i>	<i>836,501</i>	<i>0</i>	<i>836,501</i>
<i>Non Wage Recurrent</i>	<i>1,429,670</i>	<i>0</i>	<i>1,429,670</i>
<i>GoU Development</i>	<i>644,918</i>	<i>0</i>	<i>644,918</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>