

# Vote:127 Muni University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.207	10.672	8.664	115.9%	94.1%	81.2%
	Non Wage	3.883	3.883	3.556	100.0%	91.6%	91.6%
Dev.	GoU	4.200	1.726	1.721	41.1%	41.0%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>17.290</b>	<b>16.280</b>	<b>13.942</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.290</b>	<b>16.280</b>	<b>13.942</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>17.290</b>	<b>16.280</b>	<b>13.942</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</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>16.280</b>	<b>13.942</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.290</b>	<b>16.280</b>	<b>13.942</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</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	11.09	9.36	91.7%	77.4%	84.4%
Program: 0714 Delivery of Tertiary Education Programme	5.19	5.19	4.58	100.0%	88.3%	88.3%
<b>Total for Vote</b>	<b>17.29</b>	<b>16.28</b>	<b>13.94</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>

### Matters to note in budget execution

Under release of Development fund grossly affected implementation of the planned activities.

Non Wage is still insufficient and some line items were exhausted before Q4.

Some planned activities remained unfunded since the supplementary budget were not released. This is likely to affect us in the new FY.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
<b>0.091 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>

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Reason: New staff joined in the middle of the FY.	
<i>Items</i>	
<b>75,842,285.000 UShs</b>	212101 Social Security Contributions
Reason: New staff joined in the middle of the FY.	
<b>8,283,600.000 UShs</b>	221003 Staff Training
Reason: Payment process was not completed on time.	
<b>4,000,000.000 UShs</b>	282102 Fines and Penalties/ Court wards
Reason: No Case in the FY	
<b>1,762,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Lockdown affect completion of the procurement process	
<b>1,000,000.000 UShs</b>	282104 Compensation to 3rd Parties
Reason: Not implemented	
<b>0.114 Bn Shs</b>	<i>SubProgram/Project :03 Academic and Student Affairs</i>
Reason: New staff recruited in the middle of the FY and some of the staff were paid from other cost centers. The closure of the institution delayed the procurement.	
<i>Items</i>	
<b>101,681,700.000 UShs</b>	212101 Social Security Contributions
Reason: New staff recruited in the middle of the FY and some of the staff were paid from other cost centers.	
<b>4,350,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The closure of the institution delayed the procurement.	
<b>2,900,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
Reason: The closure of the institution affected plan activities that require hire of venue.	
<b>2,417,896.000 UShs</b>	221012 Small Office Equipment
Reason: The closure of the institution delayed the procurement.	
<b>2,340,799.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The closure of the institution delayed the procurement.	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :04 Faculty of Techno Science</i>
Reason: Lockdown due to the pandemic.	
<i>Items</i>	
<b>2,520,000.000 UShs</b>	227002 Travel abroad
Reason: Lockdown due to the pandemic.	
<b>2,219,999.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding

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Reason: Delay in procurement due to lockdown.		
0.029 Bn Shs	SubProgram/Project :05 Research and Innovation Department	
Reason: Staff NSSF was paid from other cost centres and closure of the institution due to COVID 19 pandemic.		
Items		
15,319,000.000 UShs	212101 Social Security Contributions	
Reason: Staff NSSF was paid from other cost centres		
5,329,000.000 UShs	227002 Travel abroad	
Reason: Lock down due to the pandemic		
4,590,901.000 UShs	221012 Small Office Equipment	
Reason: Closure of the institution due to COVID 19 pandemic.		
4,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: Closure of the institution due to COVID 19 pandemic.		
0.003 Bn Shs	SubProgram/Project :06 Faculty of Education	
Reason: Lockdown due to COVID 19 pandemic.		
Items		
3,036,490.000 UShs	227002 Travel abroad	
Reason: Lockdown due to COVID 19 pandemic.		
0.001 Bn Shs	SubProgram/Project :07 Faculty of Health Sciences	
Reason: Closure of the institution due to COVID Pandemic affected the procurement.		
Items		
1,190,000.000 UShs	221012 Small Office Equipment	
Reason: Closure of the institution due to COVID Pandemic affected the procurement.		
0.000 Bn Shs	SubProgram/Project :08 Faculty of Science	
Reason: late initiation of procurement due to lockdown		
Items		
190,901.000 UShs	221012 Small Office Equipment	
Reason: late initiation of procurement.		
0.048 Bn Shs	SubProgram/Project :09 Agriculture and Environmental Science	
Reason: Staff were paid NSSF from other cost centers.		
Items		
43,264,500.000 UShs	212101 Social Security Contributions	
Reason: Staff were paid NSSF from other cost centers.		
5,000,000.000 UShs	227002 Travel abroad	

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Reason: Lockdown due to COVID pandemic.
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<i>(ii) Expenditures in excess of the original approved budget</i>
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### ***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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4 COVID 19 University task force meetings held.

COVID 19 response plan developed and submitted to MoES.

1 quarterly reports produced (i.e. Q3 for FY 2019/20 and submitted to MoFPED. Approved Budget and Performance contract prepared and Submitted to MOFPED

94 outpatients (Male: 40 and Female: 54) managed in University Clinic. Assorted drugs procured

6 trainings held for staff in the areas of managing security services (attended by 18 participants Female =4 and Male=14), lab quality management (attended by 13 participants Female =1 and Male=12), Biosafety and bio security (attended by 11 participants Female =1 and Male=10), COVID 19 case management (attended by 34 participants Female =22 and Male=12), orientation on COVID 19 (attended by 30 participants Female =20 and Male=10) and blended learning (attended by 16 participants Female =5 and Male=11).

3 (monthly) salary processed and paid to all staff (Total 175, male 123 and Female 52)

4 staff ( 2 male and 2 Female) supported for short courses (project management, certified Strategic human capital management, analytics and metrics professional).

1 senate meeting held.

1 senate committee meeting held (Admission Board.

Online teaching and assessment conducted for all programs.

4 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, Establishing an agribusiness Incubation hub and applied curricula in technology for east Africa.)

4 memoranda were signed with a) Bucknell university USA, b) Centre for Crisis Psychology -Norway, c) University of Bergen – Norway and d) Uganda Investment Authority – Uganda.

6 publications produced

The following peer reviewed research publications were made in the third quarter;

Published 7th January 2020

1. B. Senyange, J.-J. du Plessis, B. Many Manda, Ch. Skokos; Properties of normal modes in a modified disordered Klein-Gordon lattice: From disorder to order; accepted in EPJ, 2020. <https://arxiv.org/abs/2001.01465>

Published Jan 13, 2020

2. Omona, S., Malinga, G.M., Opoke, R., Openy, G & Opiro, R (2020). Prevalence of diarrhoea and associated risk factors among children under five years old in Pader District, northern Uganda. BMC Infect Dis 20, 37 (2020). <https://doi.org/10.1186/s12879-020-4770-0>

Available Online on 20 January 2020

3. Racheal Lamara, Morgan Andama and Eunice A. Olet. 2020. Phytochemical Composition of Aqueous Crude Extracts of Selected Pesticidal Plants used against Brassica Vegetable Pests. Int.J.Curr.Microbiol.App.Sci. 9(01): 468-478. doi: <https://doi.org/10.20546/ijcmas.2020.901.051>

Published February 2020

4. Geoffrey Maxwell Malinga, Kalori Baana, Karlmax Rutaro, Robert Opoke, Francis Atube, Hector Opika-Opoka, Christine Oryema (2020). An ethnobotanical study of plants used for the treatment of malaria in Budondo sub-county, Eastern Uganda. Ethnobotany Research & Applications, 19:04. <http://dx.doi.org/10.32859/era.19.04.1-15>

Published 9 March 2020

5. B. Many Manda, B. Senyange, and Ch. Skokos (2020); Chaotic wave-packet spreading in two-dimensional disordered nonlinear lattices; Phys. Rev. E 101, 032206. <https://doi.org/10.1103/PhysRevE.101.032206>

Published: 30 June 2020

6. Buteme Sharon, Masanza Michael and Masika Fred Bwayo (2020). Severity and prevalence of the destructive fall armyworm on maize in Uganda: A case of Bulambuli District. African Journal of Agricultural Research, Vol.16(6), pp. 777-784. <https://doi.org/10.5897/AJAR2019.14670>

Conducted Bachelor Nursing Science Curriculum review.

Faculty academic staff (3 staff) participated in trainings and rollout of National COVID 19 guidelines in West Nile region.

A total of 18, third-year Biology students were taken for a Study Field Trip in Murchison Falls National Park.

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Sports equipment, 2 undercar check mirrors and Com Radios.

Completion of Multipurpose Health lab (27.63% executed).

Design and production of BoQs for Male and Female hostel (40% achieved).

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### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>12.10</b>	<b>11.09</b>	<b>9.36</b>	<b>91.7%</b>	<b>77.4%</b>	<b>84.4%</b>
<i>Class: Outputs Provided</i>	<i>7.79</i>	<i>9.26</i>	<i>7.53</i>	<i>118.8%</i>	<i>96.7%</i>	<i>81.4%</i>
071301 Administrative Services	4.76	6.22	4.89	130.8%	102.9%	78.6%
071302 Financial Management and Accounting Services	0.06	0.06	0.06	100.0%	93.3%	93.3%
071303 Procurement Services	0.04	0.04	0.04	100.0%	99.8%	99.8%
071304 Planning and Monitoring Services	0.02	0.02	0.02	100.0%	99.0%	99.0%
071305 Audit	0.22	0.22	0.17	100.0%	77.7%	77.7%
071307 Estates and Works	0.38	0.38	0.38	100.0%	100.0%	100.0%
071308 University Hospital/Clinic	0.04	0.04	0.04	100.0%	95.8%	95.8%
071309 Academic Affairs (Inc.Convocation)	0.58	0.58	0.51	100.0%	87.3%	87.3%
071310 Library Affairs	0.54	0.54	0.49	100.0%	91.0%	91.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.06	1.06	0.85	100.0%	80.1%	80.1%
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	0.02	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.11</i>	<i>0.11</i>	<i>0.11</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
071351 Contributions to Research and International Organizations	0.06	0.06	0.06	100.0%	100.0%	100.0%
071353 Guild Services	0.05	0.05	0.05	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.20</i>	<i>1.73</i>	<i>1.72</i>	<i>41.1%</i>	<i>41.0%</i>	<i>99.7%</i>
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.10	0.10	34.1%	33.8%	99.2%
071377 Purchase of Specialised Machinery & Equipment	0.71	0.26	0.26	36.8%	36.8%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.37	0.05	0.05	13.5%	13.1%	97.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.82	1.31	1.31	46.5%	46.4%	99.8%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>5.19</b>	<b>4.58</b>	<b>100.0%</b>	<b>88.3%</b>	<b>88.3%</b>
<i>Class: Outputs Provided</i>	<i>5.19</i>	<i>5.19</i>	<i>4.58</i>	<i>100.0%</i>	<i>88.3%</i>	<i>88.3%</i>
071401 Teaching and Training	4.90	4.90	4.32	100.0%	88.2%	88.2%
071402 Research and Graduate Studies	0.26	0.26	0.23	100.0%	88.7%	88.7%
071403 Outreach	0.02	0.02	0.02	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>17.29</b>	<b>16.28</b>	<b>13.94</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>

Table V3.2: 2019/20 GoU Expenditure by Item

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<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>14.45</b>	<b>12.11</b>	111.3%	93.3%	83.8%
211101 General Staff Salaries	8.15	9.62	7.75	118.0%	95.0%	80.5%
211102 Contract Staff Salaries	1.05	1.05	0.92	100.0%	87.2%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.43	0.42	100.0%	98.6%	98.6%
212101 Social Security Contributions	0.92	0.92	0.67	100.0%	73.1%	73.1%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	99.4%	99.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	97.7%	97.7%
213004 Gratuity Expenses	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.03	0.02	100.0%	76.7%	76.7%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	97.5%	97.5%
221003 Staff Training	0.05	0.05	0.04	100.0%	84.4%	84.4%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.3%	99.3%
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	0.14	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	81.0%	81.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	98.7%	98.7%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.12	0.11	100.0%	89.2%	89.2%
221012 Small Office Equipment	0.02	0.02	0.01	100.0%	49.5%	49.5%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	99.5%	99.5%
221017 Subscriptions	0.01	0.01	0.01	100.0%	98.8%	98.8%
222001 Telecommunications	0.06	0.06	0.06	100.0%	99.9%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.06	100.0%	99.9%	99.9%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.04	0.04	0.04	100.0%	100.0%	100.0%
223005 Electricity	0.08	0.08	0.08	100.0%	100.0%	100.0%
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%	98.9%	98.9%
224001 Medical Supplies	0.08	0.08	0.08	100.0%	99.9%	99.9%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	96.1%	96.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	99.5%	99.5%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.04	0.04	0.04	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.27	0.27	0.28	100.0%	100.7%	100.7%
227002 Travel abroad	0.15	0.15	0.13	100.0%	88.6%	88.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%

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228001 Maintenance - Civil	0.05	0.05	0.04	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	99.8%	99.8%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	99.8%	99.8%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	100.0%	0.0%	0.0%
282103 Scholarships and related costs	0.52	0.52	0.52	100.0%	100.0%	100.0%
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>0.11</b>	<b>0.11</b>	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.06	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>1.73</b>	<b>1.72</b>	41.1%	41.0%	99.7%
281503 Engineering and Design Studies & Plans for capital works	0.16	0.03	0.03	18.0%	16.2%	90.3%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	50.0%	50.0%	99.9%
312101 Non-Residential Buildings	1.98	0.83	0.83	41.9%	41.9%	100.0%
312102 Residential Buildings	0.09	0.05	0.05	55.6%	55.6%	100.0%
312104 Other Structures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.17	0.66	0.66	56.1%	56.1%	100.0%
312203 Furniture & Fixtures	0.37	0.05	0.05	13.5%	13.1%	97.7%
312213 ICT Equipment	0.30	0.10	0.10	34.1%	33.8%	99.2%
<b>Total for Vote</b>	<b>17.29</b>	<b>16.28</b>	<b>13.94</b>	94.2%	80.6%	85.6%

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

<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>11.09</b>	<b>9.36</b>	<b>91.7%</b>	<b>77.4%</b>	<b>84.4%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	5.62	7.08	5.69	126.1%	101.3%	80.3%
03 Academic and Student Affairs	2.29	2.29	1.95	100.0%	85.5%	85.5%
<i>Development Projects</i>						
1463 Institutional Support to Muni University - Retooling	4.20	1.73	1.72	41.1%	41.0%	99.7%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>5.19</b>	<b>4.58</b>	<b>100.0%</b>	<b>88.3%</b>	<b>88.3%</b>
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.20	1.20	1.07	100.0%	88.9%	88.9%
05 Research and Innovation Department	0.26	0.26	0.23	100.0%	88.7%	88.7%
06 Faculty of Education	1.05	1.05	0.95	100.0%	90.8%	90.8%
07 Faculty of Health Sciences	1.05	1.05	0.87	100.0%	83.3%	83.3%



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08 Faculty of Science	1.05	1.05	<b>0.96</b>	100.0%	91.5%	91.5%
09 Agriculture and Environmental Science	0.54	0.54	<b>0.45</b>	100.0%	84.5%	84.5%
10 Faculty of Management Science	0.04	0.04	<b>0.03</b>	100.0%	98.7%	98.7%
<b>Total for Vote</b>	<b>17.29</b>	<b>16.28</b>	<b>13.94</b>	<b>94.2%</b>	<b>80.6%</b>	<b>85.6%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 13 Support Services Programme			
Recurrent Programmes			
Subprogram: 02 Central Administration			
Outputs Provided			
Output: 01 Administrative Services			

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 council meetings held. 24 council committee meetings held 12 Executive Management meeting held. 3 Academic programs accredited 2 short courses introduced	New Council induction held and attended by 24 participants (7 Females and 17 Males). 17 management meetings 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. 1 council meeting held (23rd Council meeting was held on 1st November 2019). 1 program accredited and cleared (Management Science) 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). 1 training conducted for the council and senate members (Female =5 and Male=17 ) on Gender considerations, special needs, HIV/AIDS and Hepatitis 4 COVID 19 task force meetings held. COVID 19 response plan developed and submitted to MoES.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 3,031,853 755,328 207,741 299,362 5,000 7,767 52,000 6,518 8,000 2,000 9,929 12,000 39,938 15,160 2,499 3,836 56,000 1,000 59,964 40,000 957 47,079 9,951 2,000 20,000 39,000 3,000 47,999 99,999 2,000 4,000

### Reasons for Variation in performance

Closure of the institution due to COVID 19 pandemic affected normal operation

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,891,880</b>
		Wage Recurrent	3,787,180
		Non Wage Recurrent	1,104,700
		<i>AIA</i>	0

### Output: 02 Financial Management and Accounting Services

Final Account for FY2018/19 prepared and submitted to AG.	12 monthly finance reports prepared and submitted to Management	<b>Item</b>	<b>Spent</b>
Monthly Financial reports prepared and submitted to Management.	4 Finance report prepared and submitted to Accountant General (Final Accounts for FY2018/19, 3 quarterly Financial Report for FY2019/20)	211103 Allowances (Inc. Casuals, Temporary)	9,999
Quarterly Financial reports prepared and Submitted to AG.	Board of Survey conducted for FY2018/19 and reports produced.	221011 Printing, Stationery, Photocopying and Binding	3,716
Board of Survey conducted and reports produced.		221016 IFMS Recurrent costs	19,905
		227001 Travel inland	22,361
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>55,981</b>
		Wage Recurrent	0
		Non Wage Recurrent	55,981
		<i>AIA</i>	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	58 evaluation meetings held.	211103 Allowances (Inc. Casuals, Temporary)	23,966
36 contracts committee meetings held	27 Contracts committee meeting held.	221011 Printing, Stationery, Photocopying and Binding	5,966
12 procurement reports produced and submitted to PPDA	11 procurement reports submitted to PPDA	227001 Travel inland	10,000
<b>Reasons for Variation in performance</b>			
Framework contracts made evaluation committee to sit regularly.			
		<b>Total</b>	<b>39,931</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,931
		<i>AIA</i>	0

### Output: 04 Planning and Monitoring Services

4 quarterly reports produced and submitted to MoFPED.	4 quarterly reports (Q4 for FY2018/19 and Q1, Q2, Q3 for FY 2019/20) prepared and submitted to MoFPED. BFP, MPS, Draft budget, Approved budget Estimate and Performance Contract for FY2020/21 prepared and submitted to MoFPED.	<b>Item</b>	<b>Spent</b>
BFP, MPS and Budget prepared and Submitted to MOFPED		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221011 Printing, Stationery, Photocopying and Binding	3,847
		227001 Travel inland	9,947
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>19,794</b>
		Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	19,794
		AIA	0

### Output: 05 Audit

4 quarterly Audit reports prepared and submitted to Auditor General.  
All works, Supplies and Services Audited for value for money.  
All accounts audited

4 quarterly Audit reports prepared (Q4 for FY2018/19 and Q1, Q2, Q3 for FY2019/20) and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited

Item	Spent
211101 General Staff Salaries	142,734
211103 Allowances (Inc. Casuals, Temporary)	4,940
221009 Welfare and Entertainment	1,929
221011 Printing, Stationery, Photocopying and Binding	5,596
221012 Small Office Equipment	4,000
221017 Subscriptions	3,000
227001 Travel inland	8,000
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>174,199</b>
Wage Recurrent	142,734
Non Wage Recurrent	31,465
AIA	0

### Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional.  
All buildings and other facilities maintained and functional.  
Compound maintained.  
Water and Electricity supply paid on time.

Vehicles, Motorcycles, computers and other lab equipment maintained functional. All buildings and other facilities maintained and functional.  
Compound maintained. Water and Electricity supply paid on time.

Item	Spent
223003 Rent – (Produced Assets) to private entities	30,000
223005 Electricity	80,000
223006 Water	48,000
227004 Fuel, Lubricants and Oils	55,647
228001 Maintenance - Civil	44,970
228002 Maintenance - Vehicles	60,000
228003 Maintenance – Machinery, Equipment & Furniture	39,907
228004 Maintenance – Other	19,958

### Reasons for Variation in performance

Depreciating machines for maintaining the compound and other equipment.

<b>Total</b>	<b>378,482</b>
Wage Recurrent	0
Non Wage Recurrent	378,482
AIA	0

### Output: 08 University Hospital/Clinic

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
2000 outpatients managed. 12 inpatients managed. Assorted drugs procured	1463 outpatients managed in the University clinic (831 males and 632 Females) Essential drugs were procured e.g. anti-malarial, antibiotics, pain killers etc.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 1,981 1,275 1,000 32,000 3,999

### Reasons for Variation in performance

Closure of the institution due to COVID 19 pandemic.

<b>Total</b>	<b>40,255</b>
Wage Recurrent	0
Non Wage Recurrent	40,255
AIA	0

### Output: 19 Human Resource Management Services

8 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff. 12 (monthly) salary processed and paid to all staff. 6 staff supported for short courses Needs assessment conducted.	8 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, managing security services, lab quality management, Biosafety and bio security, COVID 19 case management, orientation on COVID 19 and blended learning.). 175 staff (Male-123 and Female-52) 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. 17 staff supported for short course (14 males and 3 Female) areas of study are: Predictive Analytic Human Resource, Administrative law. Geographical Information System, fraud detection, defensive driving, project management, certified Strategic human capital management, analytics and metrics professional, basic mechanics research 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)	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 11,997 22,716 31,998
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### Reasons for Variation in performance

There is still capacity gap

<b>Total</b>	<b>66,711</b>
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# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	66,711
		AIA	0

### Output: 20 Records Management Services

2 staff sensitization meeting held on record management. Record policy produced and circulated. Records timely processed delivered and stored at all levels	Draft policy in place. Records timely processed delivered and stored at all level.	<b>Item</b>	<b>Spent</b>
		222001 Telecommunications	2,400
		222002 Postage and Courier	1,600
		227001 Travel inland	15,998

### Reasons for Variation in performance

The lock down affected implementation of training activity.

<b>Total</b>	<b>19,998</b>
Wage Recurrent	0
Non Wage Recurrent	19,998
AIA	0
<b>Total For SubProgramme</b>	<b>5,687,230</b>
Wage Recurrent	3,929,914
Non Wage Recurrent	1,757,316
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic and Student Affairs

#### Outputs Provided

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

4 senate meetings held. 12 senate committee meetings held. 2 new programs introduced. 3 short courses introduced. 89 students graduated. 2 advertisement made in the print media	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. 3 Senate meetings held. 7 senate committee meetings held (Admission, AQAGMC, Awards and Ceremonies committee meetings held). Facilitated recess semester Examination. 4 Adverts made in Newspaper and Monitor papers. 03 short Courses approved for implementation (Get Connected, CITE, CCNA). 107 students graduated (90 male and 17 Female)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	198,468
		211102 Contract Staff Salaries	79,250
		211103 Allowances (Inc. Casuals, Temporary)	59,991
		212101 Social Security Contributions	13,570
		221001 Advertising and Public Relations	13,650
		221002 Workshops and Seminars	17,781
		221005 Hire of Venue (chairs, projector, etc)	5,100
		221007 Books, Periodicals & Newspapers	31,980
		221008 Computer supplies and Information Technology (IT)	5,659
		221009 Welfare and Entertainment	31,924
		221011 Printing, Stationery, Photocopying and Binding	23,261
		221012 Small Office Equipment	1,582
		227001 Travel inland	24,490

### Reasons for Variation in performance

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Closure of the institution due the pandemic affected normal implementation of activities.

	<b>Total</b>	<b>506,706</b>
	Wage Recurrent	277,718
	Non Wage Recurrent	228,988
	<i>AIA</i>	0

### Output: 10 Library Affairs

Assorted Books procured. Library and open day week organized.	Assorted Books procured. Library and open day week organized. Normal library service was provided up to 19th March 2020	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	350,930
		221002 Workshops and Seminars	4,000
		221007 Books, Periodicals & Newspapers	109,696
		221009 Welfare and Entertainment	7,922
		221011 Printing, Stationery, Photocopying and Binding	5,994
		222002 Postage and Courier	498
		227001 Travel inland	12,000

### Reasons for Variation in performance

Closure of the institution due to COVID lockdown.

	<b>Total</b>	<b>491,040</b>
	Wage Recurrent	350,930
	Non Wage Recurrent	140,110
	<i>AIA</i>	0

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



# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
300 government students paid 6 inspections of male and female Hostels conducted. 4 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments	Living out Allowance paid to 239 students (185 Males , 54 Females) Initiated and procured HIV/HBV Testing kits under the ADB Project 14 Counselling sessions done (handled 108 students Male=70 and Female 38). 01 orientation week held from 5th-9th August 2019 for first years Participated in all tournaments( Wood ball, Football, Volleyball Netball) at local regional and national levels) Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity 1 inspection of male and female Hostels conducted. 10 Students confirmed in Church of Uganda (Male 4 and Female =6). 1 Security meeting held. Paid AUUS, UDOSF and Arua District Sports Association. 2 consultative meetings held with Guild Executive. 31 students and 4 staff donated blood organized by Rotary Arua 1 meeting held with guild leaders. 1 meeting held with Guild Electoral Commission.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 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> 224,968 82,880 7,417 2,000 4,962 5,999 6,386 7,000 12,000 493,340

### Reasons for Variation in performance

Closure of the University due to COVID 19 outbreak

	<b>Total</b>	<b>846,953</b>
	Wage Recurrent	307,848
	Non Wage Recurrent	539,105
	<i>AIA</i>	0

### Outputs Funded

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

Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF Annual contributions made to international organizations : CUUL, ULIA, SCANULECS, SCESAL, TEEAL and AICAD	Annual subscriptions: RUFORUM, RENU and UVCF Annual contributions made to international organizations : ULIA., Paid balance for E-resources to CUUL	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 59,500
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### Reasons for Variation in performance

Insufficient funds

	<b>Total</b>	<b>59,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	59,500
	<i>AIA</i>	0

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 53 Guild Services

		Item	Spent
6 Guild Council meetings held	5 Guild Council meeting held.	263104 Transfers to other govt. Units (Current)	50,000
8 Guild Executive meetings held	6 Guild Executive meetings held.		
Community awareness conducted on health, GBV and Environment..	1 Community awareness conducted on health, GBV and Environment.		
4 Radio talk show conducted.	02 public lectures organized (HUWAWEI and Google Club).		
2 Public lectures organized			
Guild election conducted			

### Reasons for Variation in performance

Closure of the institution due to the COVID pandemic affected the implementation of planned activities, but the money was transferred to Guild Operational account.

<b>Total</b>	<b>50,000</b>
Wage Recurrent	0
Non Wage Recurrent	50,000
AIA	0
<b>Total For SubProgramme</b>	<b>1,954,200</b>
Wage Recurrent	936,497
Non Wage Recurrent	1,017,703
AIA	0

### Development Projects

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

##### Capital Purchases

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

		Item	Spent
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	312213 ICT Equipment	100,613

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>100,613</b>
GoU Development	100,613
External Financing	0
AIA	0

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

		Item	Spent
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. Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Sports equipment, 2 undercar check mirrors and Com Radios.	312202 Machinery and Equipment	260,000

### Reasons for Variation in performance

Insufficient funding.

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>260,000</b>
		GoU Development	260,000
		External Financing	0
		AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Paid for items already delivered in the last FYI	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	48,830

### Reasons for Variation in performance

Insufficient release of development fund

<b>Total</b>	<b>48,830</b>
GoU Development	48,830
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	Completion of Multipurpose Health lab (27.63% executed ). Design and production of BoQs for Male and Female hostel (40% achieved).	<b>Item</b>	<b>Spent</b>
		281503 Engineering and Design Studies & Plans for capital works	25,748
		281504 Monitoring, Supervision & Appraisal of Capital work	7,494
		312101 Non-Residential Buildings	830,700
		312102 Residential Buildings	50,000
		312202 Machinery and Equipment	397,499

### Reasons for Variation in performance

Insufficient release of development fund affected the implementation of planned activities and also made us spent money for residential to pay outstanding certificated for the multipurpose lab since there was no release in Q4.

<b>Total</b>	<b>1,311,440</b>
GoU Development	1,311,440
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,720,884</b>
GoU Development	1,720,884
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 04 Faculty of Techno Science

#### Outputs Provided

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 01 Teaching and Training

6 Faculty board meetings held  
44 weeks of lectures conducted  
3 semester examinations administered  
93 students taught (60% male and 40% female).

2 Faculty board meetings held. 31 weeks of lectures conducted. 2 semester examinations (Recess and semester I) administered 109 students taught (80% male and 20% female).  
Online teaching and assessment conducted

Item	Spent
211101 General Staff Salaries	894,732
211103 Allowances (Inc. Casuals, Temporary)	9,993
212101 Social Security Contributions	101,839
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	2,000
221008 Computer supplies and Information Technology (IT)	4,000
221009 Welfare and Entertainment	5,768
221011 Printing, Stationery, Photocopying and Binding	1,780
222001 Telecommunications	2,965
227001 Travel inland	5,982
227002 Travel abroad	2,480
282103 Scholarships and related costs	25,000

### Reasons for Variation in performance

Lockdown due to COVID pandemic affect implementation of the planned activities.

<b>Total</b>	<b>1,058,539</b>
Wage Recurrent	894,732
Non Wage Recurrent	163,807
<i>AIA</i>	0

### Output: 03 Outreach

24 students supervised during placement.

41 students supervised during placement. Identified institutions for student placement in the region.

Item	Spent
227001 Travel inland	9,991

### Reasons for Variation in performance

Lockdown due to COVID pandemic affected implementation of the planned activity of students placement for internship after Semester two Examinations which was also not held.

<b>Total</b>	<b>9,991</b>
Wage Recurrent	0
Non Wage Recurrent	9,991
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>1,068,530</b>
Wage Recurrent	894,732
Non Wage Recurrent	173,798
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 02 Research and Graduate Studies

		Item	Spent
4 training seminars held for all academic staff.	1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda(DINU)). 3 grant proposal submitted for funding	211101 General Staff Salaries	152,813
6 High quality grant proposal developed	(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.	211103 Allowances (Inc. Casuals, Temporary)	7,999
14 research publications produced.		213001 Medical expenses (To employees)	1,906
2 Research collaboration MoU signed. 2 Research seminars/conferences held 4 grant proposals developed.		221002 Workshops and Seminars	15,000
		221003 Staff Training	20,000
		221011 Printing, Stationery, Photocopying and Binding	16,043
		221012 Small Office Equipment	409
		222001 Telecommunications	2,400
		227001 Travel inland	13,600
		227002 Travel abroad	4,671

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

lockdown affect implementation.

<b>Total</b>	<b>234,842</b>
Wage Recurrent	152,813
Non Wage Recurrent	82,029
AIA	0
<b>Total For SubProgramme</b>	<b>234,842</b>
Wage Recurrent	152,813
Non Wage Recurrent	82,029
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

6 Faculty board meetings held	2 faculty board meeting held. 27 weeks of	<b>Item</b>	<b>Spent</b>
34 weeks of lectures conducted	lectures conducted 1 semester	211101 General Staff Salaries	806,887
2 semester examinations administered	examinations administered. 166 students	211103 Allowances (Inc. Casuals, Temporary)	19,999
182 students taught (60% male and 40% female).	taught (136 male and 30 female).	212101 Social Security Contributions	88,299
	Administered online assessment students	213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	3,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	4,551
		221011 Printing, Stationery, Photocopying and Binding	2,800
		227001 Travel inland	4,557
		227002 Travel abroad	6,964

### Reasons for Variation in performance

Closure of all learning institutions affect implementation of the activity.

<b>Total</b>	<b>941,056</b>
Wage Recurrent	806,887
Non Wage Recurrent	134,169
AIA	0

#### Output: 03 Outreach

100 students supervised during teaching practice.	100 students supervised during teaching practice.	<b>Item</b>	<b>Spent</b>
	99 third and second year students for academic year 2019/20 got placement in 40 schools in West Nile region.	227001 Travel inland	11,998

### Reasons for Variation in performance

Closure of all learning institutions affect implementation of the activity.

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>11,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,998
		AIA	0
		<b>Total For SubProgramme</b>	<b>953,053</b>
		Wage Recurrent	806,887
		Non Wage Recurrent	146,166
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
6 Faculty board meetings held	2 Faculty board meetings held 31 weeks	211101 General Staff Salaries	725,936
44 weeks of lectures conducted	of lectures conducted 2 semester	211103 Allowances (Inc. Casuals, Temporary)	13,693
3 semester examinations administered	examinations (Recess and Semester I)	212101 Social Security Contributions	89,720
125 students taught (50% male and 50% female).	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.	213001 Medical expenses (To employees)	2,000
	1 Faculty meeting held on zoom	221002 Workshops and Seminars	2,000
	Conducted Bachelor Nursing Science Curriculum review.	221008 Computer supplies and Information Technology (IT)	1,896
	Faculty academic staff (3 staff)	221009 Welfare and Entertainment	4,722
	participated in trainings and rollout of National COVID 19 guidelines in West Nile region	221011 Printing, Stationery, Photocopying and Binding	3,208
		221012 Small Office Equipment	810
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	15,000
		227001 Travel inland	7,998
		227002 Travel abroad	5,000

### Reasons for Variation in performance

Closure of the institution due to COVID 19 pandemic.

<b>Total</b>	<b>873,985</b>
Wage Recurrent	725,936
Non Wage Recurrent	148,049
AIA	0
<b>Total For SubProgramme</b>	<b>873,985</b>
Wage Recurrent	725,936
Non Wage Recurrent	148,049

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA 0

### 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). 14 publications produced.  
Conducted on line assessment of the students.  
A total of 18, third-year Biology students were taken for a Study Field Trip in Murchison Falls National Park.

Item	Spent
211101 General Staff Salaries	819,429
211103 Allowances (Inc. Casuals, Temporary)	11,977
212101 Social Security Contributions	80,179
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	3,998
221008 Computer supplies and Information Technology (IT)	2,000
221009 Welfare and Entertainment	3,482
221011 Printing, Stationery, Photocopying and Binding	4,000
221012 Small Office Equipment	409
224001 Medical Supplies	20,000
227001 Travel inland	8,000
227002 Travel abroad	4,311

#### Reasons for Variation in performance

COVID pandemic affected normal implementation of the planned activities.

<b>Total</b>	<b>959,787</b>
Wage Recurrent	819,429
Non Wage Recurrent	140,358
AIA	0
<b>Total For SubProgramme</b>	<b>959,787</b>
Wage Recurrent	819,429
Non Wage Recurrent	140,358
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Agriculture and Environmental Science

#### Outputs Provided

##### Output: 01 Teaching and Training



# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 60 students taught (60% male and 40% female).	Key departments established. - Main Department - Agriculture The Units are: - Livestock -Crop -Soil -Environment and Faculty dean office New staff recruited. Published three (3) genes discovered to be responsible for disease development in <i>Pseudocercospora fijiensis</i> in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below; a. <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 Stellenbosh University South Africa.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 398,158 19,802 5,937 4,953 10,725 9,995 5,000

### Reasons for Variation in performance

Delay in clearance by NCHE could not allow us roll the program.

<b>Total</b>	<b>454,570</b>
Wage Recurrent	398,158
Non Wage Recurrent	56,412
AIA	0
<b>Total For SubProgramme</b>	<b>454,570</b>
Wage Recurrent	398,158
Non Wage Recurrent	56,412
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 40 students taught (60% male and 40% female).	Key departments established and these include: Department of Economics, Department of Finance and Accounting, Department of Marketing and Faculty Dean Office. New staff recruited. Curriculum Development Benchmarking (visited some Universities and institutions.) Two Faculty Board Meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 15,992 9,949 3,599 5,000

### Reasons for Variation in performance

Delay in clearance by NCHE could not allow us roll the program.

<b>Total</b>	<b>34,540</b>
Wage Recurrent	0
Non Wage Recurrent	34,540
AIA	0
<b>Total For SubProgramme</b>	<b>34,540</b>
Wage Recurrent	0
Non Wage Recurrent	34,540
AIA	0
<b>GRAND TOTAL</b>	<b>13,941,619</b>
Wage Recurrent	8,664,366
Non Wage Recurrent	3,556,369
GoU Development	1,720,884
External Financing	0
AIA	0

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<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>			
2 council meetings held.	4 Executive Management meeting held.	<b>Item</b>	<b>Spent</b>
10 council committee meetings held	4 COVID 19 task force meetings held.	211101 General Staff Salaries	822,145
3 Executive Management meeting held.	COVID 19 response plan developed and submitted to MoES.	211102 Contract Staff Salaries	258,589
2 Academic programs accredited		212101 Social Security Contributions	73,052
		213001 Medical expenses (To employees)	4,884
		213002 Incapacity, death benefits and funeral expenses	1,692
		213004 Gratuity Expenses	52,000
		221002 Workshops and Seminars	876
		221003 Staff Training	2,000
		221004 Recruitment Expenses	4,929
		221008 Computer supplies and Information Technology (IT)	2,440
		221009 Welfare and Entertainment	830
		221011 Printing, Stationery, Photocopying and Binding	776
		221012 Small Office Equipment	1,889
		222001 Telecommunications	11,085
		222002 Postage and Courier	1,000
		222003 Information and communications technology (ICT)	1,200
		223004 Guard and Security services	2,184
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		224004 Cleaning and Sanitation	22,748
		224005 Uniforms, Beddings and Protective Gear	9,471
		224006 Agricultural Supplies	1,900
		225001 Consultancy Services- Short term	14,624
		226001 Insurances	2,715
		226002 Licenses	1,500
		227001 Travel inland	55
		227003 Carriage, Haulage, Freight and transport hire	2,000
		273102 Incapacity, death benefits and funeral expenses	3,350

### Reasons for Variation in performance

Closure of the institution due to COVID 19 pandemic affected normal operation

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,300,834</b>
		Wage Recurrent	1,080,734
		Non Wage Recurrent	220,100
		AIA	0
<b>Output: 02 Financial Management and Accounting Services</b>			
Monthly Financial reports prepared and submitted to Management.	3 monthly finance reports prepared and submitted to Management	<b>Item</b>	<b>Spent</b>
Quarterly Financial reports prepared and Submitted to AG.	Quarter three Finance report prepared and submitted to Accountant General	211103 Allowances (Inc. Casuals, Temporary)	2,097
		221011 Printing, Stationery, Photocopying and Binding	-3,452
		221016 IFMS Recurrent costs	17,515
		227001 Travel inland	1,842
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>18,002</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,002
		AIA	0
<b>Output: 03 Procurement Services</b>			
6 evaluation meetings held	3 evaluation meetings held.	<b>Item</b>	<b>Spent</b>
9 contracts committee meetings held	5 contracts committee meetings held.	211103 Allowances (Inc. Casuals, Temporary)	5,698
3 procurement reports produced and submitted to PPDA	3 procurement reports produced and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	5,050
		227001 Travel inland	604
<b>Reasons for Variation in performance</b>			
Framework contracts made evaluation committee to sit regularly.			
		<b>Total</b>	<b>11,352</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,352
		AIA	0
<b>Output: 04 Planning and Monitoring Services</b>			
1 quarterly reports produced and submitted to MoFPED.	1 quarterly reports produced (i.e. Q3 for FY 2019/20 and submitted to MoFPED.	<b>Item</b>	<b>Spent</b>
Approved Budget and Performance cocontract prepared and Submitted to MOFPED	Approved Budget and Performance cocontract prepared and Submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	6,000
		221011 Printing, Stationery, Photocopying and Binding	2,950
		227001 Travel inland	85
<b>Reasons for Variation in performance</b>			
N/A			
		<b>Total</b>	<b>9,035</b>
		Wage Recurrent	0
		Non Wage Recurrent	9,035
		AIA	0

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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 (Q3) prepared and submitted to Auditor General.  
All works, Supplies and Services Audited for value for money. All accounts audited

Item	Spent
211101 General Staff Salaries	40,566
211103 Allowances (Inc. Casuals, Temporary)	4,420
221009 Welfare and Entertainment	1,481
221011 Printing, Stationery, Photocopying and Binding	4,530
221012 Small Office Equipment	4,000
227004 Fuel, Lubricants and Oils	4,000

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>58,997</b>
Wage Recurrent	40,566
Non Wage Recurrent	18,431
AIA	0

### Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional.  
All buildings and other facilities maintained and functional.  
Compound maintained.  
Water and Electricity supply paid on time.

Vehicles, Motorcycles, computers and other lab equipment maintained functional. All buildings and other facilities maintained and functional.  
Compound maintained. Water and Electricity supply paid on time.

Item	Spent
223003 Rent – (Produced Assets) to private entities	30,000
223005 Electricity	36,075
227004 Fuel, Lubricants and Oils	10,719
228001 Maintenance - Civil	35,983
228002 Maintenance - Vehicles	8,553
228003 Maintenance – Machinery, Equipment & Furniture	24,513
228004 Maintenance – Other	5,568

### Reasons for Variation in performance

Depreciating machines for maintaining the compound and other equipment.

<b>Total</b>	<b>151,412</b>
Wage Recurrent	0
Non Wage Recurrent	151,412
AIA	0

### Output: 08 University Hospital/Clinic

500 outpatients managed.  
3 inpatients managed.  
Assorted drugs procured

94 outpatients ( Male: 40 and Female: 54) managed in University Clinic. Assorted drugs procured

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,981
221011 Printing, Stationery, Photocopying and Binding	1,275
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
224001 Medical Supplies	10,879
227001 Travel inland	545

### Reasons for Variation in performance

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Closure of the institution due to COVID 19 pandemic.

<b>Total</b>	<b>15,680</b>
Wage Recurrent	0
Non Wage Recurrent	15,680
<b>AIA</b>	<b>0</b>

### Output: 19 Human Resource Management Services

2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.

3 (monthly) salary processed and paid to all staff.

6 trainings held for staff in the areas of managing security services, lab quality management, Biosafety and bio security, COVID 19 case management, orientation on COVID 19 and blended learning.  
3 (monthly) salary processed and paid to all staff (Total 175, male 123 and Female 52)  
4 staff ( 2 male and 2 Female) supported for short courses (project management, certified Strategic human capital management, analytics and metrics professional).

Item	Spent
221002 Workshops and Seminars	1,982
221003 Staff Training	-4,380
227001 Travel inland	2,451

### Reasons for Variation in performance

There is still capacity gap

<b>Total</b>	<b>53</b>
Wage Recurrent	0
Non Wage Recurrent	53
<b>AIA</b>	<b>0</b>

### Output: 20 Records Management Services

1 staff sensitization meeting held on record management.  
Records timely processed delivered and stored at all levels

Records timely processed delivered and stored at all levels

Item	Spent
222001 Telecommunications	2,400
222002 Postage and Courier	1,100
227001 Travel inland	3,055

### Reasons for Variation in performance

The lock down affected implementation of training activity.

<b>Total</b>	<b>6,555</b>
Wage Recurrent	0
Non Wage Recurrent	6,555
<b>AIA</b>	<b>0</b>

**Total For SubProgramme 1,571,919**

Wage Recurrent	1,121,300
Non Wage Recurrent	450,619
<b>AIA</b>	<b>0</b>

### Recurrent Programmes

### Subprogram: 03 Academic and Student Affairs

#### Outputs Provided

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
2 senate meetings held.	1 senate meetings held. 1 senate	211101 General Staff Salaries	49,197
5 senate committee meetings held	committee meetings held (Admission	211102 Contract Staff Salaries	17,491
1 advertisement made in the print media	Board). 1 advertisement made in the print	211103 Allowances (Inc. Casuals, Temporary)	10,549
	media New Vision and Daily monitor -	212101 Social Security Contributions	13,570
	15th April 2020.	221001 Advertising and Public Relations	1,580
		221002 Workshops and Seminars	16,540
		221007 Books, Periodicals & Newspapers	24,656
		221008 Computer supplies and Information	2,638
		Technology (IT)	
		221009 Welfare and Entertainment	5,734
		221011 Printing, Stationery, Photocopying and	10,680
		Binding	
		221012 Small Office Equipment	409
		227001 Travel inland	460

### Reasons for Variation in performance

Closure of the institution due the pandemic affected normal implementation of activities.

<b>Total</b>	<b>153,503</b>
Wage Recurrent	66,688
Non Wage Recurrent	86,816
AIA	0

### Output: 10 Library Affairs

Assorted Books procured. Library and	Assorted Books procured	Item	Spent
open day week organized.		211101 General Staff Salaries	201,374
		221002 Workshops and Seminars	2,780
		221007 Books, Periodicals & Newspapers	67,448
		221009 Welfare and Entertainment	5,700
		221011 Printing, Stationery, Photocopying and	3,974
		Binding	
		222002 Postage and Courier	498
		227001 Travel inland	4,447

### Reasons for Variation in performance

Closure of the institution due to COVID lockdown.

<b>Total</b>	<b>286,220</b>
Wage Recurrent	201,374
Non Wage Recurrent	84,846
AIA	0

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

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
239 government students paid 1 inspections of male and female Hostels conducted. 1 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments	1 meeting held with guild leaders. 1 meeting held with Guild Electoral Commission.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 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> 91,430 16,691 1,879 2,000 1,600 123 4,500 3,078 1,894 65,325

### Reasons for Variation in performance

Closure of the University due to COVID 19 outbreak

<b>Total</b>	<b>188,519</b>
Wage Recurrent	108,121
Non Wage Recurrent	80,398
<i>AIA</i>	0

### Outputs Funded

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

Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF Annual contributions made to international organizations : ULIA, SCANULECS, SCESAL, TEEAL and AICAD	Annual subscriptions: RUFORUM, RENU and UVCF Annual contributions made to international organizations : ULIA,.	<b>Item</b> 262101 Contributions to International Organisations (Current)	<b>Spent</b> 33,595
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### Reasons for Variation in performance

Insufficient funds

<b>Total</b>	<b>33,595</b>
Wage Recurrent	0
Non Wage Recurrent	33,595
<i>AIA</i>	0

#### Output: 53 Guild Services

2 Guild Council meeting held 2 Guild Executive meetings held. 1 Community awareness conducted on health, GBV and Environment.. 1 Radio talk show conducted.	Not implemented	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 19,175
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### Reasons for Variation in performance

Closure of the institution due to the COVID pandemic affected the implementation of planned activities, but the money was transferred to Guild Operational account.



# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>19,175</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,175
		AIA	0
		<b>Total For SubProgramme</b>	<b>681,014</b>
		Wage Recurrent	376,182
		Non Wage Recurrent	304,831
		AIA	0

### Development Projects

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

##### Capital Purchases

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

N/A	Paid for items already delivered in Q3	<b>Item</b>	<b>Spent</b>
		312213 ICT Equipment	77,080

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>77,080</b>
GoU Development	77,080
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	Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Sports equipment, 2 undercar check mirrors and Com Radios.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	252,001

#### Reasons for Variation in performance

Insufficient funding.

<b>Total</b>	<b>252,001</b>
GoU Development	252,001
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Paid for items already delivered in the last FY	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	17,803

#### Reasons for Variation in performance

Insufficient release of development fund

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>17,803</b>
		GoU Development	17,803
		External Financing	0
		AIA	0

### 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, 2staff houses, latrine and construction of sports ground	Completion of Multipurpose Health lab (27.63% executed ). Design and production of BoQs for Male and Female hostel (40% achieved).	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	25,748
		281504 Monitoring, Supervision & Appraisal of Capital work	7,494
		312101 Non-Residential Buildings	210,001
		312102 Residential Buildings	50,000

### Reasons for Variation in performance

Insufficient release of development fund affected the implementation of planned activities and also made us spent money for residential to pay outstanding certificated for the multipurpose lab since there was no release in Q4.

<b>Total</b>	<b>293,243</b>
GoU Development	293,243
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>640,127</b>
GoU Development	640,127
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Faculty board meetings held 13 weeks of lectures conducted 1 semester examinations administered 109 students taught.	Online teaching and assessment conducted 1 Faculty Board meeting held	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	264,440
		211103 Allowances (Inc. Casuals, Temporary)	140
		212101 Social Security Contributions	67,553
		213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	2,186
		221009 Welfare and Entertainment	2,031
		221011 Printing, Stationery, Photocopying and Binding	580
		222001 Telecommunications	2,365
		227001 Travel inland	27
		282103 Scholarships and related costs	25,000

### Reasons for Variation in performance

Lockdown due to COVID pandemic affect implementation of the planned activities.

<b>Total</b>	<b>368,321</b>
Wage Recurrent	264,440
Non Wage Recurrent	103,881
AIA	0

### Output: 03 Outreach

N/A	Identified institutions for student placement in the region.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	5,134

### Reasons for Variation in performance

Lockdown due to COVID pandemic affected implementation of the planned activity of students placement for internship after Semester two Examinations which was also not held.

<b>Total</b>	<b>5,134</b>
Wage Recurrent	0
Non Wage Recurrent	5,134
AIA	0
<b>Total For SubProgramme</b>	<b>373,455</b>
Wage Recurrent	264,440
Non Wage Recurrent	109,015
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

# Vote:127 Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 training seminars held for all academic staff. 2 High quality grant proposal developed 4 research publications produced.	4 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, Establishing an agribusiness Incubation hub and applied curricula in technology for east Africa.) 4 memoranda were signed with a) Bucknell university USA, b) Centre for Crisis Psychology -Norway, c) University of Bergen – Norway and d) Uganda Investment Authority – Uganda. 6 publications produced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland	<b>Spent</b> 77,422 7,393 1,906 15,000 10,675 8,043 409 2,400 8,748

### Reasons for Variation in performance

lockdown affect implementation.

<b>Total</b>	<b>131,996</b>
Wage Recurrent	77,422
Non Wage Recurrent	54,574
AIA	0
<b>Total For SubProgramme</b>	<b>131,996</b>
Wage Recurrent	77,422
Non Wage Recurrent	54,574
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training

2 Faculty board meetings held 7 weeks of lectures conducted 1 semester examinations administered 166 students taught.	Administered online assessment of students	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 262,860 10,479 2,000 2,725 3,135 1,680 3,687 1,997
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### Reasons for Variation in performance

Closure of all learning institutions affect implementation of the activity.

<b>Total</b>	<b>288,562</b>
Wage Recurrent	262,860

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	25,702
		AIA	0
<b>Output: 03 Outreach</b>			
N/A.	99 third and second year students got placement in 40 schools in West Nile region.	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	11,998
<b>Reasons for Variation in performance</b>			
Closure of all learning institutions affect implementation of the activity.			
		<b>Total</b>	<b>11,998</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,998
		AIA	0
		<b>Total For SubProgramme</b>	<b>300,560</b>
		Wage Recurrent	262,860
		Non Wage Recurrent	37,700
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

2 Faculty board meetings held	1 Faculty meeting held on zoom	<b>Item</b>	<b>Spent</b>
13 weeks of lectures conducted	Conducted Bachelor Nursing Science Curriculum review.	211101 General Staff Salaries	52,534
3 semester examinations administered	Faculty academic staff (3 staff)	211103 Allowances (Inc. Casuals, Temporary)	4,135
124 students taught.	participated in trainings and rollout of National COVID 19 guidelines in West Nile region	212101 Social Security Contributions	58,530
		213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	2,000
		221008 Computer supplies and Information Technology (IT)	896
		221009 Welfare and Entertainment	2,234
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	810
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000
		224001 Medical Supplies	10,957
		227001 Travel inland	1,908

### Reasons for Variation in performance

Closure of the institution due to COVID 19 pandemic.

<b>Total</b>	<b>138,503</b>
Wage Recurrent	52,534
Non Wage Recurrent	85,969

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>138,503</b>
		Wage Recurrent	52,534
		Non Wage Recurrent	85,969
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

2 Faculty board meetings held	Conducted on line assessment of the students.	<b>Item</b>	<b>Spent</b>
7 weeks of lectures conducted	A total of 18, third-year Biology students were taken for a Study Field Trip in Murchison Falls National Park.	211101 General Staff Salaries	141,343
1 semester examinations administered	6 publications produced	211103 Allowances (Inc. Casuals, Temporary)	10,006
166 students taught.		212101 Social Security Contributions	48,988
		213001 Medical expenses (To employees)	2,000
		221002 Workshops and Seminars	3,000
		221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	2,096
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	409
		224001 Medical Supplies	18,638
		227001 Travel inland	3,484

### Reasons for Variation in performance

COVID pandemic affected normal implementation of the planned activities.

<b>Total</b>	<b>235,964</b>
Wage Recurrent	141,343
Non Wage Recurrent	94,621
AIA	0
<b>Total For SubProgramme</b>	<b>235,964</b>
Wage Recurrent	141,343
Non Wage Recurrent	94,621
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Agriculture and Environmental Science

##### Outputs Provided

##### Output: 01 Teaching and Training

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## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Faculty board meetings held. Conduct community outreach to market the new program. 4 teaching lab established.	Key departments established. - Main Department - Agriculture The Units are: - Livestock -Crop -Soil -Environment and faculty Dean Office	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 113,985 13,017 5,937 3,776 9,123 4,995

### Reasons for Variation in performance

Delay in clearance by NCHE could not allow us roll the program.

<b>Total</b>	<b>150,832</b>
Wage Recurrent	113,985
Non Wage Recurrent	36,848
AIA	0
<b>Total For SubProgramme</b>	<b>150,832</b>
Wage Recurrent	113,985
Non Wage Recurrent	36,848
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Management Science

##### Outputs Provided

##### Output: 01 Teaching and Training

2 Faculty board meetings held Conduct community outreach to market the new program.	Key departments established and these include: Department of Economics, Department of Finance and Accounting, Department of Marketing and Faculty Dean Office Curriculum Development Benchmarking (visited some Universities and institutions.) Two Faculty Board Meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 12,450 7,595 1,929 2,800
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### Reasons for Variation in performance

Delay in clearance by NCHE could not allow us roll the program.

<b>Total</b>	<b>24,774</b>
Wage Recurrent	0
Non Wage Recurrent	24,774
AIA	0
<b>Total For SubProgramme</b>	<b>24,774</b>
Wage Recurrent	0
Non Wage Recurrent	24,774
AIA	0

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Muni University

## QUARTER 4: Outputs and Expenditure in Quarter

	<b>GRAND TOTAL</b>	<b>4,249,144</b>
	Wage Recurrent	2,410,065
	Non Wage Recurrent	1,198,952
	GoU Development	640,127
	External Financing	0
	AIA	0