

# Vote:127 Muni University

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.599	3.650	2.724	25.0%	18.7%	74.6%
	Non Wage	4.907	0.973	0.219	19.8%	4.5%	22.5%
Dev't.	GoU	4.200	0.306	0.306	7.3%	7.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>23.707</b>	<b>4.928</b>	<b>3.248</b>	<b>20.8%</b>	<b>13.7%</b>	<b>65.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.707</b>	<b>4.928</b>	<b>3.248</b>	<b>20.8%</b>	<b>13.7%</b>	<b>65.9%</b>
	Arrears	0.074	0.074	0.046	100.0%	61.8%	61.8%
<b>Total Budget</b>		<b>23.780</b>	<b>5.002</b>	<b>3.294</b>	<b>21.0%</b>	<b>13.9%</b>	<b>65.9%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>23.780</b>	<b>5.002</b>	<b>3.294</b>	<b>21.0%</b>	<b>13.9%</b>	<b>65.9%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.707</b>	<b>4.928</b>	<b>3.248</b>	<b>20.8%</b>	<b>13.7%</b>	<b>65.9%</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	13.01	2.68	1.63	20.6%	12.5%	60.6%
Program: 0714 Delivery of Tertiary Education Programme	10.69	2.24	1.62	21.0%	15.2%	72.3%
<b>Total for Vote</b>	<b>23.71</b>	<b>4.93</b>	<b>3.25</b>	<b>20.8%</b>	<b>13.7%</b>	<b>65.9%</b>

### Matters to note in budget execution

Under release of development fund is affecting implementation of planned outputs.

None release of operational funds to other departments and faculties also affected many planned activities including payment of 10% NSSF to staff especially Academic Staff.

Requirements for the SOPs is a big challenge since it was not part of the budget.

Closure of the institution is also affecting us in raising the planned budget component of NTR.

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

<i>(i) Major unspent balances</i>
<b>Programs , Projects</b>
<b>Program 0713 Support Services Programme</b>

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<b>0.744 Bn Shs</b>	<b>SubProgram/Project :02 Central Administration</b>
Reason: To cater for Quarter two expenses	
<i>Items</i>	
<b>209,680,000.000 UShs</b>	212101 Social Security Contributions
Reason: To be paid in Q2, provision for other centres were not released.	
<b>130,313,069.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To cater for Quarter two expenses	
<b>62,343,000.000 UShs</b>	227001 Travel inland
Reason: To cater for Quarter two expenses	
<b>29,309,790.000 UShs</b>	228002 Maintenance - Vehicles
Reason: To cater for Quarter two operations.	
<b>26,884,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: To cater for Quarter two operations.	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :03 Academic and Student Affairs</b>
Reason: Insufficient, awaiting additional release in Q2.	
<i>Items</i>	
<b>8,750,000.000 UShs</b>	262101 Contributions to International Organisations (Current)
Reason: Insufficient, awaiting additional release in Q2.	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 13 Support Services Programme</b>			
<b>Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary</b>			
<b>Programme Outcome: An efficient and effective institution</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved resource utilization and accountability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Annual external Auditor General rating of the institution	Percentage	85%	0
Level of Strategic plan delivered (%)	Percentage	20%	05
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	0
Budget absorption rate	Percentage	99%	14

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Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	70%	69
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany</b>			
<b>Programme Outcome: Equitable access</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Gender parity Index	Ratio	3:7	0
<b>Programme Outcome: Competitive graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Percentage of vacant teaching posts filled	Percentage	10%	0
Rate of undertaking research	Percentage	25%	0
Rate of rolling research finding and innovations for implementation	Percentage	40%	0
Percentage of students on apprenticeship	Percentage	44%	0
Proportion of students on government sponsorship	Percentage	60%	0

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 02 Central Administration</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
No. of council and management resolutions implemented	Number	20	6
% increase in non-tax revenue collection	Percentage	2%	0%
<b>KeyOutPut : 02 Financial Management and Accounting Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q1</b>
Quarterly Financial Management reports in place	Number	4	1
Final accounts in place	Text	YES	YES

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<b>KeyOutPut : 03 Procurement Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	10%
% of Quarterly procurement reports produced	Percentage	100%	25%
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	25%	05%
<b>KeyOutPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	90%	25%
<b>KeyOutPut : 19 Human Resource Management Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of staff attendance	Percentage	98%	65%
% No. of disciplinary cases handled	Percentage	100%	0%
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 04 Faculty of Techno Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	10%	0%
<b>Sub Programme : 05 Research and Innovation Department</b>			
<b>KeyOutPut : 02 Research and Graduate Studies</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Education by Type of Programmes	Percentage	50%	0%
<b>Sub Programme : 06 Faculty of Education</b>			

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<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	2%	0%
<b>Sub Programme : 07 Faculty of Health Sciences</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	5%	0%
<b>Sub Programme : 08 Faculty of Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	2%	0%
<b>Sub Programme : 09 Agriculture and Environmental Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	0%	0%
<b>Sub Programme : 10 Faculty of Management Science</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Enrolment Rate in University	Percentage	0%	0%

### Performance highlights for the Quarter

Key achievements in the quarter:

1 council meeting held attended by 14 members (3 females and 11 males)

University COVID-19 task force committee established and functional with 14 members (9 male, 5 female)

1 final account for FY2019/20 prepared and submitted to AG

1 Board of survey conducted, report produced and submitted to MoFPED.

1 Quarterly Report (Q4 for FY2019/20) Produced and submitted to MOFPED

Draft strategic plan developed and submitted to NPA for review.

253 patients managed (130 male, 123 female) at the clinic.

3-month salaries processed for 175 staff (122 male, 53 female)

2 senate meetings held

4 New programs (Bachelor of Science in Agriculture, Bachelor of Business Administration & Mgt, PGDE and Bachelor of Education) introduced for implementation.

8 computers procured

2 photocopiers procured

10 UPS procured

3 printers procured.

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Completion of health science laboratory building at 35%

18 publications produced (faculty of science-11, faculty of Education-1, faculty of Agriculture-3, faculty of Health science-1, Research & Graduate studies-2). Details are as follows:

Research publications

Faculty of science

Published 01 July 2020

Oryema, B., Jurua, E., Madiba, I. G., Nkosi, M., Sackey, J., & Maaza, M. (2020). Effects of low-dose  $\gamma$ -irradiation on the structural, morphological, and optical properties of fluorine-doped tin oxide thin films. *Radiation Physics and Chemistry*, 176, 109077. <https://doi.org/10.1016/j.radphyschem.2020.109077>

Published 09 Jul 2020

Dommain R, Andama M, McDonough MM, Prado NA, Goldhammer T, Potts R, Maldonado JE, Nkurunungi JB and Campana MG (2020) The Challenges of Reconstructing Tropical Biodiversity With Sedimentary Ancient DNA: A 2200-Year-Long Metagenomic Record From Bwindi Impenetrable Forest, Uganda. *Front. Ecol. Evol.* 8:218. <https://doi.org/10.3389/fevo.2020.00218>

Published 18 August 2020

Lagu, C., Kugonza, S., Nagitta, O. P. & Andama, M (2020). Effect of supply chain planning of liquid nitrogen and frozen semen on the quality of animal breeding public services in the selected cattle corridor districts of Uganda. *International Journal of Agricultural Policy and Research* Vol.8 (4), pp. 66-78, August 2020. <https://doi.org/10.15739/IJAPR.20.008>

Published: August 21, 2020

Ejotre, I., DeeAnn M. Reeder, Kai Matuschewski, and Juliane Schaer. Hepatocystis: Parasite of the Month. *Trends in Parasitology*; <https://doi.org/10.1016/j.pt.2020.07.015>

Published: 26 August 2020

Onyango, S., Anguma, S.K., Andima, G. & Parks, B. (2020). Validation of the Atmospheric Boundary Layer Height Estimated from the MODIS Atmospheric Profile Data at an Equatorial Site. *Atmosphere*, 11, 908. <https://doi.org/10.3390/atmos11090908>

Published 15 September 2020

Mukisa, W., Yatuha, J., Andama, M. & Kasangaki, A (2020). Heavy Metal Pollution in the Main Rivers of Rwenzori Region, Kasese District South-Western Uganda. *Octa Journal of Environmental Research*, vol. 8(3):078-090. Indexed & Abstracted: Index Copernicus, CAS, DOAJ, EIJSR, DAIJ, DRJI, SIS, PDOAJ, ADOUNS, ICI, State Library, GSI Repository, Open access articles, IPI, Pak Academic Search, BLJ, ProQuest, Scientific Indexing Services (SIS), Scientific Index etc. <http://www.sciencebeingjournal.com/octa-journal-environmental-research>

Published 29 September 2020

Lagu, C., Kugonza, S., Nagitta, O. P. & Andama, M. (2020b). Forecasting Inputs Demands on the Quality of Animal Breeding Public Services in Uganda: A Supply Chain Perspective. *Journal of Agriculture Food and Development*, 2020, 6, 48-57. (Publisher: Green Publishers; Indexed by Crossref, Copyright Clearance Center, Directory of Research Journal Indexing, Academic Resource Index etc DOI: <https://doi.org/10.30635/2415-0142.2020.06.06>

Patents

Basheer, C. & Nsubuga, H. (2020). Copper-boron-ferrite graphite silica-sol composites. United States Patent Application 20200290900.

Publication Date: 09/17/2020. <https://www.freepatentsonline.com/y2020/0290900.html>

Basheer, C., Haider, M. B. & Nsubuga, H. (2020). Droplet-Impingement, Flow-Assisted Electro-Fenton Purification Using Heterogeneous Silica/Iron Nanocomposite Catalyst. United States Patent Application 20200321630. Publication Date: 10/08/2020.

<https://www.freepatentsonline.com/y2020/0321630.html>

Community outreach

A staff of the faculty (Dr. Emmanuel Ogwok) undertook Surveillance of farmers maize fields in five districts of Eastern Uganda to assess status of maize lethal necrosis (MLN) disease.

Research Publications Research and Graduate studies

Kakyo TA, Xiao LD (2020). Nurse managers perspectives on care quality and safety in rural hospitals in Uganda. *Africa Journal of Nursing and Midwifery*, 22(2), pp16.

Ozbeý-Unal B (2020). Treatment of organized industrial zone waste water recovery: From lab to pilot scale. *Journal of Water process Engineering*, 38, 1-12.

Faculty of Health Sciences

Nurse managers perspectives on care quality and safety in rural hospitals in Uganda, authored by Kakyo Tracy Alexis and Lily Dongxia Xiao,

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Finders University Australia

Faculty of Agriculture

Philip Isaac Omwene, Meltem Yagcioglu, Zehra Betül Ocal Sarihana, Ahmet Karagunduz, Bülent Keskinler (2020). Recovery of succinic acid from whey fermentation broth by reactive extraction coupled with multistage processes Journal of Environmental Chemical Engineering doi.org/10.1016/j.jece.2020.104216

Zubeda Ukundimana, Mehmet Kobya, Philip Isaac Omwene, Erhan Gengec, and Orhan Taner Can (2020). Anodic Oxidation of Effluents from Stages of MBR-UF Municipal Landfill Leachate Treatment Plant. Environmental Engineering Science. Volume 00, Number 00, 2020. DOI: 10.1089/ees.2020.0003

Bahar Ozbey-Unal, Philip Isaac Omwene, Meltem Yagcioglu, Çigdem Balcik-Canbolat, Ahmet Karagunduz, Bulent Keskinler, Nadir Dizge. Treatment of organized industrial zone wastewater by microfiltration/ reverse osmosis membrane process for water recovery: From lab to pilot scale (2020). Journal of Water Process Engineering. doi.org/10.1016/j.jwpe.2020.101646

Faculty of Education

Strengthening school-community partnership for quality education in Seed secondary schools in West Nile region, Uganda.http://dir.muni.ac.ug/handle/20.500.12260/343include the details)

## 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>13.09</b>	<b>2.76</b>	<b>1.67</b>	<b>21.1%</b>	<b>12.8%</b>	<b>60.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>8.68</b>	<b>2.37</b>	<b>1.32</b>	<b>27.3%</b>	<b>15.2%</b>	<b>55.7%</b>
071301 Administrative Services	5.34	1.65	1.05	30.9%	19.6%	63.5%
071302 Financial Management and Accounting Services	0.06	0.03	0.00	50.0%	2.9%	5.8%
071303 Procurement Services	0.03	0.02	0.00	50.0%	0.6%	1.2%
071304 Planning and Monitoring Services	0.02	0.01	0.00	50.0%	0.0%	0.0%
071305 Audit	0.23	0.07	0.03	29.0%	13.0%	45.0%
071307 Estates and Works	0.40	0.20	0.03	50.0%	8.3%	16.6%
071308 University Hospital/Clinic	0.05	0.02	0.01	50.0%	15.1%	30.2%
071309 Academic Affairs (Inc.Convocation)	0.88	0.15	0.08	16.8%	9.0%	53.4%
071310 Library Affairs	0.59	0.10	0.05	17.3%	8.6%	49.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.01	0.11	0.07	10.6%	7.2%	68.3%
071319 Human Resource Management Services	0.07	0.01	0.00	17.4%	0.0%	0.0%
071320 Records Management Services	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b><i>Class: Outputs Funded</i></b>	<b>0.13</b>	<b>0.01</b>	<b>0.00</b>	<b>6.7%</b>	<b>0.0%</b>	<b>0.0%</b>
071351 Contributions to Research and International Organizations	0.06	0.01	0.00	14.6%	0.0%	0.0%
071353 Guild Services	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b><i>Class: Capital Purchases</i></b>	<b>4.20</b>	<b>0.31</b>	<b>0.31</b>	<b>7.3%</b>	<b>7.3%</b>	<b>100.0%</b>
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071376 Purchase of Office and ICT Equipment, including Software	0.10	0.18	0.18	176.6%	176.6%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.97	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.68	0.13	0.13	4.8%	4.8%	100.0%
<b>Class: Arrears</b>	<b>0.07</b>	<b>0.07</b>	<b>0.05</b>	<b>100.0%</b>	<b>61.8%</b>	<b>61.8%</b>
071399 Arrears	0.07	0.07	0.05	100.0%	61.8%	61.8%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>10.69</b>	<b>2.24</b>	<b>1.62</b>	<b>21.0%</b>	<b>15.2%</b>	<b>72.3%</b>
<b>Class: Outputs Provided</b>	<b>10.69</b>	<b>2.24</b>	<b>1.62</b>	<b>21.0%</b>	<b>15.2%</b>	<b>72.3%</b>
071401 Teaching and Training	10.22	2.17	1.58	21.2%	15.4%	72.7%
071402 Research and Graduate Studies	0.42	0.07	0.05	17.6%	10.8%	61.1%
071403 Outreach	0.05	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>23.78</b>	<b>5.00</b>	<b>3.29</b>	<b>21.0%</b>	<b>13.9%</b>	<b>65.9%</b>

**Table V3.2: 2020/21 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>19.38</b>	<b>4.61</b>	<b>2.94</b>	23.8%	15.2%	63.8%
211101 General Staff Salaries	13.29	3.32	2.57	25.0%	19.4%	77.5%
211102 Contract Staff Salaries	1.31	0.33	0.15	25.0%	11.5%	45.9%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.21	0.08	31.8%	12.4%	39.0%
212101 Social Security Contributions	1.46	0.21	0.00	14.4%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	27.8%	2.8%	10.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	22.9%	0.0%	0.0%
213004 Gratuity Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.00	0.00	10.3%	0.0%	0.0%
221002 Workshops and Seminars	0.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	12.5%	25.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.16	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.01	0.00	12.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.15	0.02	0.00	14.2%	1.0%	6.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.02	0.00	13.3%	0.1%	0.7%
221012 Small Office Equipment	0.03	0.00	0.00	9.8%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%



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221017 Subscriptions	0.02	0.00	0.00	26.7%	6.8%	25.5%
222001 Telecommunications	0.06	0.03	0.01	41.7%	20.2%	48.4%
222002 Postage and Courier	0.00	0.00	0.00	42.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.03	93.8%	54.2%	57.8%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	49.4%	98.7%
223005 Electricity	0.05	0.03	0.00	50.0%	0.0%	0.0%
223006 Water	0.05	0.02	0.02	50.0%	38.5%	77.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.09	0.02	0.01	19.3%	7.7%	40.0%
224004 Cleaning and Sanitation	0.05	0.03	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	18.9%	0.0%	0.0%
224006 Agricultural Supplies	0.02	0.00	0.00	4.4%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.01	0.00	24.2%	10.8%	44.7%
226001 Insurances	0.04	0.02	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.39	0.09	0.03	22.9%	6.9%	30.0%
227002 Travel abroad	0.09	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.01	50.0%	8.6%	17.3%
228001 Maintenance - Civil	0.05	0.02	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.07	0.04	0.01	50.0%	8.1%	16.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.00	50.0%	3.3%	6.6%
228004 Maintenance – Other	0.02	0.01	0.00	50.0%	3.6%	7.3%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	7.1%	14.3%
282103 Scholarships and related costs	0.44	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.13</b>	<b>0.01</b>	<b>0.00</b>	6.7%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.06	0.01	0.00	14.6%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.07	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>0.31</b>	<b>0.31</b>	7.3%	7.3%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.06	0.06	28.8%	28.8%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.95	0.07	0.07	3.7%	3.7%	100.0%
312104 Other Structures	0.52	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.97	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.18	0.18	176.6%	176.6%	100.0%

# Vote:127 Muni University

## QUARTER 1: Highlights of Vote Performance

<i>Class: Arrears</i>	0.07	0.07	0.05	100.0%	61.8%	61.8%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.04	100.0%	61.5%	61.5%
321612 Water arrears(Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>23.78</b>	<b>5.00</b>	<b>3.29</b>	21.0%	13.9%	65.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>13.09</b>	<b>2.76</b>	<b>1.67</b>	<b>21.1%</b>	<b>12.8%</b>	<b>60.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	6.23	2.04	1.12	32.7%	17.9%	54.8%
03 Academic and Student Affairs	2.61	0.37	0.20	14.0%	7.8%	55.4%
<i>Development Projects</i>						
1685 Retooling of Muni University	4.25	0.35	0.35	8.3%	8.3%	99.4%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>10.69</b>	<b>2.24</b>	<b>1.62</b>	<b>21.0%</b>	<b>15.2%</b>	<b>72.3%</b>
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.68	0.36	0.17	21.6%	10.0%	46.3%
05 Research and Innovation Department	0.42	0.07	0.05	17.6%	10.8%	61.1%
06 Faculty of Education	3.55	0.75	0.74	21.0%	20.9%	99.8%
07 Faculty of Health Sciences	1.71	0.37	0.24	21.9%	14.2%	64.7%
08 Faculty of Science	0.91	0.19	0.19	21.2%	21.2%	99.9%
09 Agriculture and Environmental Science	1.29	0.27	0.14	21.0%	10.5%	49.9%
10 Faculty of Management Science	1.13	0.22	0.09	19.9%	8.4%	42.1%
<b>Total for Vote</b>	<b>23.78</b>	<b>5.00</b>	<b>3.29</b>	<b>21.0%</b>	<b>13.9%</b>	<b>65.9%</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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		Item	Spent
3 council meetings held	1 council meeting held attended by 14 members (3 females and 11 males)	211101 General Staff Salaries	751,873
18 council committee meeting held	4 council committee meetings (Appointments board (3 times), student affairs (1))	211102 Contract Staff Salaries	117,018
12 executive management meetings held	5 Executive meetings held	211103 Allowances (Inc. Casuals, Temporary)	82,890
2 Academic programs accredited	University COVID-19 task force committee established and functional with 14 members (9 male, 5 female)	213001 Medical expenses (To employees)	250
2 short courses Introduced		221004 Recruitment Expenses	1,500
2 New policies approved		221009 Welfare and Entertainment	1,453
		221011 Printing, Stationery, Photocopying and Binding	159
		221017 Subscriptions	1,020
		222001 Telecommunications	12,400
		222003 Information and communications technology (ICT)	34,684
		223004 Guard and Security services	14,808
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	25,267
		273102 Incapacity, death benefits and funeral expenses	500

#### Reasons for Variation in performance

Closure of the institution due to covid-19

<b>Total</b>	<b>1,046,323</b>
Wage Recurrent	868,891
Non Wage Recurrent	177,432
AIA	0

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

		Item	Spent
1 Final Accounts for 2019/2020 prepared and submitted to AG	1 final account for FY2019/20 prepared and submitted to AG	211103 Allowances (Inc. Casuals, Temporary)	130
1 Nine months Financial reports prepared and submitted to the ministry	1 Board of survey conducted, report produced and submitted to MoFPED.	227001 Travel inland	1,475
4 Quarterly Financial Report prepared and submitted to AG	3-month financial reports produced and presented to management (July, August, September)		
1 Board of survey conducted and reports produced			

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,605</b>
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# Vote:127 Muni University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,605
		AIA	0

### Output: 03 Procurement Services

6 adverts for works made in print media  
36 evaluation meetings held  
36 contracts committee meetings held  
12 procurement reports produced and submitted to PPDA

5 Evaluation committee meetings held  
5 contracts committee meetings held  
3 monthly procurement reports prepared and submitted to PPDA (i.e. June, July, August)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	190

### Reasons for Variation in performance

Some procurements not initiated on time

<b>Total</b>	<b>190</b>
Wage Recurrent	0
Non Wage Recurrent	190
AIA	0

### Output: 05 Audit

4 Audit Reports Prepared and submitted to AG  
All works, services and supplies Audited for value for money  
All Accounts Audited

1 Quarterly Report (Q4 for FY2019/20) prepared and submitted to Internal Auditor General (IAG)  
All works and services supplied verified for value for money  
Accounts /units planned for Audit in Q4 for FY2019/20 audited

Item	Spent
211101 General Staff Salaries	29,457

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>29,457</b>
Wage Recurrent	29,457
Non Wage Recurrent	0
AIA	0

### Output: 07 Estates and Works

Motor- vehicles maintained and functional  
All buildings and other facilities maintained and functional  
compound maintained  
Waters and Electricity supplied and paid in time.  
computers and other equipment s maintained

11 vehicles maintained and functional  
11 buildings maintained  
Compound maintained  
3-month Water and electricity bills paid  
All computers and other equipment maintained and functional

Item	Spent
223006 Water	18,471
225001 Consultancy Services- Short term	850
227004 Fuel, Lubricants and Oils	5,616
228002 Maintenance - Vehicles	5,690
228003 Maintenance – Machinery, Equipment & Furniture	1,650
228004 Maintenance – Other	890

### Reasons for Variation in performance

High cost of maintenance

<b>Total</b>	<b>33,167</b>
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# Vote:127 Muni University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	33,167
		AIA	0

### Output: 08 University Hospital/Clinic

2000 out patient managed	253 patients managed (130 male, 123 female)	Item	Spent
10 inpatients managed		224001 Medical Supplies	6,797
Assorted Drugs procured			

### Reasons for Variation in performance

Students not in school due to COVID-19

		<b>Total</b>	<b>6,797</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,797
		AIA	0

### Arrears

		<b>Total For SubProgramme</b>	<b>1,117,539</b>
		Wage Recurrent	898,349
		Non Wage Recurrent	219,190
		AIA	0

### Recurrent Programmes

### Subprogram: 03 Academic and Student Affairs

### Outputs Provided

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

4 senate meetings held	2 senate meetings held	Item	Spent
12 senate committee meetings held	4 New programs (Bachelor of Science in Agriculture, Bachelor of Business Administration & Mgt, PGDE and Bachelor of Education) introduced for implementation.	211101 General Staff Salaries	61,244
2 new programs introduced		211102 Contract Staff Salaries	17,438
4 short courses introduced	3 short courses introduced in Mgt science, English language, literature in English & Science.		
125 students graduated	3 sets of program Advertisement made in print media		
4 advertisements made in the print media			

### Reasons for Variation in performance

Non-release of fund and closure of the institution due to COVID-19

		<b>Total</b>	<b>78,683</b>
		Wage Recurrent	78,683
		Non Wage Recurrent	0
		AIA	0

### Output: 10 Library Affairs

# Vote:127 Muni University

## QUARTER 1: 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
Assorted Books procured Library and open day week organized	Library services provided for the staff and students.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 50,729

### Reasons for Variation in performance

Non- release of funds for this output.

<b>Total</b>	<b>50,729</b>
Wage Recurrent	50,729
Non Wage Recurrent	0
AIA	0

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

300 government students paid 2 inspections of male and female Hostels conducted 5 counselling session offered 1 week orientation conducted 200 students screened Needy students supported Participate in all tournaments	86 students supported with assorted food items (25 female & 61 male) during the lockdown. 3 Covid-19 SOP's developed for Hostels, food vendors and worship places. 1 inspection of 1 hostel and 4 food vendors conducted. 10 individuals counseled (7 female, 3 males)	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries	<b>Spent</b> 56,948 16,238
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### Reasons for Variation in performance

COVID-19 affected operations since no fund was released. The support to students came from well-wishers.

<b>Total</b>	<b>73,187</b>
Wage Recurrent	73,187
Non Wage Recurrent	0
AIA	0

### Outputs Funded

<b>Total For SubProgramme</b>	<b>202,598</b>
Wage Recurrent	202,598
Non Wage Recurrent	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

4 Faculty Board Meetings Held 44 weeks of lectures conducted 3 semester examinations administered 100 students taught	1 faculty board meeting held attended by 5 members (3 male and 2 female) 3 new programs developed (BSc welding Engineering, Diploma in Welding Engineering, Certificate in Welding)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 167,511
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### Reasons for Variation in performance

COVID-19 interruption and non-release of operational fund.

# Vote:127 Muni University

## QUARTER 1: 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>Total</b>	<b>167,511</b>
		Wage Recurrent	167,511
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>167,511</b>
		Wage Recurrent	167,511
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

##### Outputs Provided

#### Output: 02 Research and Graduate Studies

		Item	Spent
3 training seminars for academic staff held.	18 publications produced (faculty of science-11, faculty of Education-1, faculty of Agriculture-3, faculty of Health science-1, Research & Graduate studies-2)	211101 General Staff Salaries	45,289
4 grant proposals developed.			
7 research publications produced.			
2 research collaboration/agreements (MOUs) signed.			

#### Reasons for Variation in performance

Commitment of staff during the lockdown

<b>Total</b>	<b>45,289</b>
Wage Recurrent	45,289
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>45,289</b>
Wage Recurrent	45,289
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 1: 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
34 weeks of lectures conducted 400 students taught (PGDE-30, Sec-170 and BED_P -200) 4 board meetings conducted assessment conducted	Students taught online through continuous assessments 1 curriculum reviewed (BSC/ED) 5 curricula drafts developed (Master of Education planning & Mgt, Master of Education Psychology, Bachelor of Early Childhood Education & Development, Bachelor of Arts in Education, Bachelor of Education secondary) 1 article published in peer review journals (Strengthening school-community partnership for quality education in Seed secondary schools in West Nile region, Uganda. <a href="http://dir.muni.ac.ug/handle/20.500.12260/343">Http://dir.muni.ac.ug/handle/20.500.12260/343</a> include the details)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 744,406

### Reasons for Variation in performance

Closure of the institution due to Covid 19 pandemic

<b>Total</b>	<b>744,406</b>
Wage Recurrent	744,406
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>744,406</b>
Wage Recurrent	744,406
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

4 faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 133 students taught	1 Faculty board meeting held Curriculum review meeting held (Bachelor of Nursing Science) 1 curriculum developed (Master of Public Health)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 242,398
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### Reasons for Variation in performance

COVID-19 interruptions

<b>Total</b>	<b>242,398</b>
Wage Recurrent	242,398
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>242,398</b>
Wage Recurrent	242,398



# Vote:127 Muni University

## QUARTER 1: 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	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
34 weeks of lectures conducted	1 faculty board meeting held (1 female and 4 males)	211101 General Staff Salaries	193,243
170 students taught	Students engaged using online platforms		
3 study trips conducted	46 students (7 female, 39 male)		
4 Faculty Board Meetings Held	supervised for Research thesis for third year students		
2 Semester examinations administered	11 research publications produced.		
	16 Curriculum development (Certificate in Science Laboratory Technology		
	Diploma in Science Laboratory Technology		
	Bachelor of Science in Biological Laboratory Sciences		
	Bachelor of Science in Forensic and Medical Sciences		
	Bachelor of Science in Statistics		
	Bachelor of Science in Medical Physics		
	Bachelor of Science		
	Master of Science in Applied Nuclear Physics		
	Master of Science in Medical Physics		
	Master of Science in Physics		
	Master of Science in Biochemistry & Biotechnology		
	Master of Science in Natural Resource Ecology and Management		
	Master of Science in Biodiversity Conservation and Management		
	Master of Science in Climate and Disaster Risk Management		
	Master of Science in Mathematics		
	Master of Science in Chemistry)		

### Reasons for Variation in performance

COVID-19 interruptions

<b>Total</b>	<b>193,243</b>
Wage Recurrent	193,243
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>193,243</b>
Wage Recurrent	193,243
Non Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 1: 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: 09 Agriculture and Environmental Science

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
3 Faculty board meeting conducted	1 faculty board meeting held	
44 weeks of lectures conducted	5 new courses developed (Msc crop protection and improvement, Msc integrated land management, Msc Agro-forestry and conservation, Bsc Beekeeping and Technology, Bsc Agro-forestry)	
30 students taught	4 short courses in (commercial mushroom production, poultry keeping, vegetation production, Beekeeping)	
3 semester examination administered	Developed teaching materials	
	3 research publications produced	
	Developed baseline tools and trained 20 enumerators (16 male & 4 female) for the Lobule Integrated Community Development Program (LICODEP) under WFP and Koboko DLG	
	2 Research grants written and waiting for feedback from funders	
	Research collaboration with NARO	
	Established medical repellent plants in the demonstration garden	
	Trained 2 neighboring farmers in high value horticultural crop	
	211101 General Staff Salaries	135,088

### Reasons for Variation in performance

COVID-19 interruptions

<b>Total</b>	<b>135,088</b>
Wage Recurrent	135,088
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>135,088</b>
Wage Recurrent	135,088
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Management Science

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 1: 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 meeting to be held, 34 weeks of lectures to be conducted, 2 semester exams to be administered for 100 students taught	1 faculty board meeting held 1 faculty curriculum development meeting held 6 draft curricula were revised (MBA, B.com, Bsc Econ, MTHM, BTHM, HECM)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 94,680

### Reasons for Variation in performance

Interruptions due to COVID-19

	<b>Total</b>	<b>94,680</b>
	Wage Recurrent	94,680
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>94,680</b>
	Wage Recurrent	94,680
	Non Wage Recurrent	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,248,286</b>
	Wage Recurrent	2,723,562
	Non Wage Recurrent	219,190
	GoU Development	305,534
	External Financing	0
	AIA	0

# Vote:127 Muni University

## QUARTER 1: 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 meeting held	1 council meeting held attended by 14 members (3 females and 11 males)	<b>Item</b>	<b>Spent</b>
6 council committee meetings held	4 council committee meetings	211101 General Staff Salaries	751,873
3 executive management meetings held	(Appointments board (3 times), student affairs (1))	211102 Contract Staff Salaries	117,018
1 New policy approved	5 Executive meetings held	211103 Allowances (Inc. Casuals, Temporary)	82,890
	University COVID-19 task force	213001 Medical expenses (To employees)	250
	committee established and functional with 14 members (9 male, 5 female)	221004 Recruitment Expenses	1,500
		221009 Welfare and Entertainment	1,453
		221011 Printing, Stationery, Photocopying and Binding	159
		221017 Subscriptions	1,020
		222001 Telecommunications	12,400
		222003 Information and communications technology (ICT)	34,684
		223004 Guard and Security services	14,808
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	25,267
		273102 Incapacity, death benefits and funeral expenses	500

#### Reasons for Variation in performance

Closure of the institution due to covid-19

<b>Total</b>	<b>1,046,323</b>
Wage Recurrent	868,891
Non Wage Recurrent	177,432
A/A	0

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

1 Final Accounts for 2019/2020 prepared and submitted to AG	1 final account for FY2019/20 prepared and submitted to AG	<b>Item</b>	<b>Spent</b>
1 Quarterly Financial Report prepared and submitted to AG	1 Board of survey conducted, report produced and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	130
1 Board of survey conducted and reports produced	3-month financial reports produced and presented to management (July, August, September)	227001 Travel inland	1,475

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,605</b>
Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 1: 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	1,605
		AIA	0
<b>Output: 03 Procurement Services</b>			
2 adverts for works made in print media	5 Evaluation committee meetings held	<b>Item</b>	<b>Spent</b>
9 evaluation meetings held	5 contracts committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	190
9 contracts committee meetings held	3 monthly procurement reports prepared and submitted to PPDA (i.e. June, July, August)		
3 procurement reports produced and submitted to PPDA			
<i>Reasons for Variation in performance</i>			
Some procurements not initiated on time			
		<b>Total</b>	<b>190</b>
		Wage Recurrent	0
		Non Wage Recurrent	190
		AIA	0
<b>Output: 04 Planning and Monitoring Services</b>			
1 Quarterly Report Produced and submitted to MOFPED	1 Quarterly Report (Q4 for FY2019/20) Produced and submitted to MOFPED	<b>Item</b>	<b>Spent</b>
	Draft strategic plan developed and submitted to NPA for review.		
<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>Output: 05 Audit</b>			
1 Audit Report Prepared and submitted to AG	1 Quarterly Report (Q4 for FY2019/20) prepared and submitted to Internal Auditor General (IAG)	<b>Item</b>	<b>Spent</b>
All works, services and supplies Audited for value for money	All works and services supplied verified for value for money	211101 General Staff Salaries	29,457
All Accounts Audited	Accounts /units planned for Audit in Q4 for FY2019/20 audited		
<i>Reasons for Variation in performance</i>			
N/A			
		<b>Total</b>	<b>29,457</b>
		Wage Recurrent	29,457
		Non Wage Recurrent	0
		AIA	0
<b>Output: 07 Estates and Works</b>			

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Motor- vehicles maintained and functional	11 vehicles maintained and functional	<b>Item</b>	<b>Spent</b>
All buildings and other facilities maintained and functional	11 buildings maintained	223006 Water	18,471
compound maintained	Compound maintained	225001 Consultancy Services- Short term	850
Waters and Electricity supplied and paid in time.	3-month Water and electricity bills paid	227004 Fuel, Lubricants and Oils	5,616
computers and other equipment s maintained	All computers and other equipment maintained and functional	228002 Maintenance - Vehicles	5,690
		228003 Maintenance – Machinery, Equipment & Furniture	1,650
		228004 Maintenance – Other	890

### Reasons for Variation in performance

High cost of maintenance

<b>Total</b>	<b>33,167</b>
Wage Recurrent	0
Non Wage Recurrent	33,167
AIA	0

### Output: 08 University Hospital/Clinic

500 out patient managed	253 patients managed (130 male, 123 female)	<b>Item</b>	<b>Spent</b>
3 inpatients managed		224001 Medical Supplies	6,797
Assorted Drugs procured			

### Reasons for Variation in performance

Students not in school due to COVID-19

<b>Total</b>	<b>6,797</b>
Wage Recurrent	0
Non Wage Recurrent	6,797
AIA	0

### Output: 19 Human Resource Management Services

2 Training held for staffing in various capacity gaps	3 trainings for staff (20 male, 1 female) in management science, molecular biology & risk mgt	<b>Item</b>	<b>Spent</b>
3 monthly salary processed	3-month salaries processed for 175 staff (122male, 53female)		
3 staff supported for short courses	Recruitment need conducted for 5 faculties, administration and positions were advertised on 31st August 2020 in New-Vision		
Needs assessment conducted			

### Reasons for Variation in performance

No fund released for training

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

### Output: 20 Records Management Services

# Vote:127 Muni University

## QUARTER 1: 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 sensitization meeting held Records timely processed, and delivered Preservation and conservation for storage	Correspondence received, registered and classified Records and documents safely stored and easily retrieved Registry properly organized	Item	Spent

### Reasons for Variation in performance

Closure of the institution due to covid-19

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
Arrears		
	<b>Total For SubProgramme</b>	<b>1,117,539</b>
	Wage Recurrent	898,349
	Non Wage Recurrent	219,190
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic and Student Affairs

##### Outputs Provided

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

1 senate meeting held 3 senate committee meetings held 2 new programs introduced 4 short courses introduced 1 advertisement made in the print media	2 senate meetings held 4 New programs (Bachelor of Science in Agriculture, Bachelor of Business Administration & Mgt, PGDE and Bachelor of Education) introduced for implementation. 3 short courses introduced in Mgt science, English language, literature in English & Science. 3 sets of program Advertisement made in print media	Item	Spent
		211101 General Staff Salaries	61,244
		211102 Contract Staff Salaries	17,438

### Reasons for Variation in performance

Non-release of fund and closure of the institution due to COVID-19

	<b>Total</b>	<b>78,683</b>
	Wage Recurrent	78,683
	Non Wage Recurrent	0
	AIA	0

#### Output: 10 Library Affairs

Assorted Books procured	Library services provided for the staff and students.	Item	Spent
		211101 General Staff Salaries	50,729

### Reasons for Variation in performance

Non- release of funds for this output.

# Vote:127 Muni University

## QUARTER 1: 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>50,729</b>
		Wage Recurrent	50,729
		Non Wage Recurrent	0
		AIA	0

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

		Item	Spent
300 government students paid	86 students supported with assorted food items (25 female & 61 male) during the lockdown.	211101 General Staff Salaries	56,948
1 inspections of male and female Hostels conducted	3 Covid-19 SOP's developed for Hostels, food vendors and worship places.	211102 Contract Staff Salaries	16,238
1 week orientation conducted	1 inspection of 1 hostel and 4 food vendors conducted.		
200 students screened	10 individuals counseled (7 female, 3 males)		
Needy students supported			

### Reasons for Variation in performance

COVID-19 affected operations since no fund was released. The support to students came from well-wishers.

<b>Total</b>	<b>73,187</b>
Wage Recurrent	73,187
Non Wage Recurrent	0
AIA	0

### Outputs Funded

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

Annual subscriptions: RENU and UVCF	Not implemented	Item	Spent
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### Reasons for Variation in performance

The fund in the quarter was insufficient

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

### Output: 53 Guild Services

1 Guild council meetings held	Not implemented	Item	Spent
2 Guild Executive meetings held			
1 Community awareness conducted on health, GBV and Environment			
1 Radio talk show conducted			

### Reasons for Variation in performance

Closure of the institution due to COVID-19 pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>202,598</b>



# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	202,598
		Non Wage Recurrent	0
		AIA	0

### Development Projects

#### Project: 1685 Retooling of Muni University

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

N/A	N/A	Item	Spent
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#### Reasons for Variation in performance

N/A

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

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

N/A	8 computers procured	Item	Spent
	4 iPad procured	312213 ICT Equipment	176,620

2 photocopiers procured  
10 UPS procured  
2 projectors procured  
3 printers procured.  
10 canon cartridges  
1 binding and shredding procured (all supplied in Q4 last FY)

#### Reasons for Variation in performance

N/A

<b>Total</b>	<b>176,620</b>
GoU Development	176,620
External Financing	0
AIA	0

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

Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science). 1 150KVA generator procured. Solar system retention paid	Item	Spent
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#### Reasons for Variation in performance

Insufficient fund released in the quarter.

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

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

# Vote:127 Muni University

## QUARTER 1: 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 security counter for records Furnish council hall (Council Hall furniture)	Not implemented	Item	Spent
<b>Reasons for Variation in performance</b>			
Insufficient fund released in the quarter.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Monitoring and supervision	Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 40% achieved .Completion of health science laboratory building at 35% Monitoring and supervision conducted	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	57,642
		312101 Non-Residential Buildings	71,272
<b>Reasons for Variation in performance</b>			
Insufficient fund released in the quarter.			
		<b>Total</b>	<b>128,914</b>
		GoU Development	128,914
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>305,534</b>
		GoU Development	305,534
		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 Meeting Held 10 weeks of lectures conducted 100 students taught	1 faculty board meeting held attended by 5 members (3 male and 2 female) 3 new programs developed (BSc welding Engineering, Diploma in Welding Engineering, Certificate in Welding)	Item	Spent
		211101 General Staff Salaries	167,511

#### Reasons for Variation in performance

COVID-19 interruption and non-release of operational fund.

<b>Total</b>	<b>167,511</b>
Wage Recurrent	167,511
Non Wage Recurrent	0

# Vote:127 Muni University

## QUARTER 1: 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>Output: 03 Outreach</b>			
30 students supervised during industrial training / internship	Not implemented	Item	Spent
<b>Reasons for Variation in performance</b>			
COVID-19 interruption and non-release of operational fund.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>167,511</b>
		Wage Recurrent	167,511
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

##### Outputs Provided

#### Output: 02 Research and Graduate Studies

1 training seminar for academic staff held.	18 publications produced (faculty of science-11, faculty of Education-1, faculty of Agriculture-3, faculty of Health science-1, Research & Graduate studies-2)	Item	Spent
1 grant proposal developed.		211101 General Staff Salaries	45,289
1 research publications produced.			
1 research collaboration/agreement (MOUs) signed.			

#### Reasons for Variation in performance

Commitment of staff during the lockdown

<b>Total</b>	<b>45,289</b>
Wage Recurrent	45,289
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>45,289</b>
Wage Recurrent	45,289
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

#### Output: 01 Teaching and Training

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
7 weeks of lectures conducted 400 students taught 1 board meeting conducted assessment conducted	Students taught online through continuous assessments 1 curriculum reviewed (BSC/ED) 5 curricula drafts developed (Master of Education planning & Mgt, Master of Education Psychology, Bachelor of Early Childhood Education & Development, Bachelor of Arts in Education, Bachelor of Education secondary) 1 article published in peer review journals (Strengthening school-community partnership for quality education in Seed secondary schools in West Nile region, Uganda. <a href="http://dir.muni.ac.ug/handle/20.500.12260/343">Http://dir.muni.ac.ug/handle/20.500.12260/343</a> include the details)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 744,406

### Reasons for Variation in performance

Closure of the institution due to Covid 19 pandemic

<b>Total</b>	<b>744,406</b>
Wage Recurrent	744,406
Non Wage Recurrent	0
AIA	0

### Output: 03 Outreach

118 students supervised during school practice	Not implemented	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Closure of the institution due to Covid 19 pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>744,406</b>
Wage Recurrent	744,406
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

1 faculty board meeting held 10 weeks of lectures conducted 1 semester examinations administered 133 students taught	1 Faculty board meeting held Curriculum review meeting held (Bachelor of Nursing Science) 1 curriculum developed (Master of Public Health)	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 242,398
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# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Reasons for Variation in performance

COVID-19 interruptions

<b>Total</b>	<b>242,398</b>
Wage Recurrent	242,398
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>242,398</b>
Wage Recurrent	242,398
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

7 weeks of lectures conducted	1 faculty board meeting held (1 female and 4 males)	<b>Item</b>	<b>Spent</b>
170 students taught	Students engaged using online platforms	211101 General Staff Salaries	193,243
1 Faculty Board Meeting Held	46 students (7 female, 39 male) supervised for Research thesis for third year students		
	11 research publications produced.		
	16 Curriculum development (Certificate in Science Laboratory Technology		
	Diploma in Science Laboratory Technology		
	Bachelor of Science in Biological Laboratory Sciences		
	Bachelor of Science in Forensic and Medical Sciences		
	Bachelor of Science in Statistics		
	Bachelor of Science in Medical Physics		
	Bachelor of Science		
	Master of Science in Applied Nuclear Physics		
	Master of Science in Medical Physics		
	Master of Science in Physics		
	Master of Science in Biochemistry & Biotechnology		
	Master of Science in Natural Resource Ecology and Management		
	Master of Science in Biodiversity Conservation and Management		
	Master of Science in Climate and Disaster Risk Management		
	Master of Science in Mathematics		
	Master of Science in Chemistry)		

### Reasons for Variation in performance

COVID-19 interruptions

**Total 193,243**

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	193,243
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>193,243</b>
		Wage Recurrent	193,243
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Agriculture and Environmental Science

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
11 weeks of lectures conducted		
30 students taught		
1 semester examination administered		
	1 faculty board meeting held	
	5 new courses developed (Msc crop protection and improvement, Msc integrated land management, Msc Agro-forestry and conservation, Bsc Beekeeping and Technology, Bsc Agro-forestry)	
	4 short courses in (commercial mush room production, poultry keeping, vegetation production, Beekeeping)	
	Developed teaching materials	
	3 research publications produced	
	Developed baseline tools and trained 20 enumerators (16 male & 4 female) for the Lobule Integrated Community Development Program (LICODEP) under WFP and Koboko DLG	
	2 Research grants written and waiting for feedback from funders	
	Research collaboration with NARO	
	Established medical repellent plants in the demonstration garden	
	Trained 2 neighboring farmers in high value horticultural crop	
	211101 General Staff Salaries	135,088

### Reasons for Variation in performance

COVID-19 interruptions

<b>Total</b>	<b>135,088</b>
Wage Recurrent	135,088
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>135,088</b>
Wage Recurrent	135,088
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

# Vote:127 Muni University

## QUARTER 1: 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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### Subprogram: 10 Faculty of Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
1 Faculty board meeting to be held,	1 faculty board meeting held		
7 weeks of lectures to be conducted,	1 faculty curriculum development meeting held	211101 General Staff Salaries	94,680
100 students registered and taught	6 draft curricula were revised (MBA, B.com, Bsc Econ, MTHM, BTHM, HECM)		

#### Reasons for Variation in performance

Interruptions due to COVID-19

	<b>Total</b>	<b>94,680</b>
	Wage Recurrent	94,680
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>94,680</b>
	Wage Recurrent	94,680
	Non Wage Recurrent	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,248,286</b>
	Wage Recurrent	2,723,562
	Non Wage Recurrent	219,190
	GoU Development	305,534
	External Financing	0
	AIA	0

# Vote:127 Muni University

## QUARTER 2: 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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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 council meeting held				
6 council committee meetings held				
3 executive management meetings held	211101 General Staff Salaries	3,017	0	3,017
2 short courses Introduced	211102 Contract Staff Salaries	131,917	0	131,917
1 New policy approved	211103 Allowances (Inc. Casuals, Temporary)	106,633	0	106,633
	212101 Social Security Contributions	200,765	0	200,765
	213001 Medical expenses (To employees)	2,250	0	2,250
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	213004 Gratuity Expenses	13,000	0	13,000
	221001 Advertising and Public Relations	4,140	0	4,140
	221004 Recruitment Expenses	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	18,547	0	18,547
	221011 Printing, Stationery, Photocopying and Binding	7,841	0	7,841
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	980	0	980
	222001 Telecommunications	12,600	0	12,600
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	25,316	0	25,316
	223004 Guard and Security services	192	0	192
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	24,000	0	24,000
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	224006 Agricultural Supplies	1,000	0	1,000
	225001 Consultancy Services- Short term	2,500	0	2,500
	227001 Travel inland	21,233	0	21,233
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	273102 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	<b>Total</b>	<b>602,431</b>	<b>0</b>	<b>602,431</b>
	<b>Wage Recurrent</b>	<b>134,934</b>	<b>0</b>	<b>134,934</b>
	<b>Non Wage Recurrent</b>	<b>467,497</b>	<b>0</b>	<b>467,497</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:127 Muni University

## QUARTER 2: Revised Workplan

### Output: 02 Financial Management and Accounting Services

1 Quarterly Financial Report prepared and submitted to council	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparation of half year financial accounts	211103 Allowances (Inc. Casuals, Temporary)	9,870	0	9,870
Quarterly stock taking	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221016 IFMS Recurrent costs	5,000	0	5,000
	227001 Travel inland	6,025	0	6,025
	<b>Total</b>	<b>25,895</b>	<b>0</b>	<b>25,895</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,895</b>	<b>0</b>	<b>25,895</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

3 adverts for works made in print media	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
9 evaluation meetings held	211103 Allowances (Inc. Casuals, Temporary)	7,310	0	7,310
9 contracts committee meetings held	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
3 procurement reports produced and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>16,310</b>	<b>0</b>	<b>16,310</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,310</b>	<b>0</b>	<b>16,310</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Planning and Monitoring Services

1 Quarterly Report Produced and submitted to MOFPED	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
BFP prepared and Submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	221009 Welfare and Entertainment	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	4,000	0	4,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

### Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1 Audit Report Prepared and submitted to AG	211101 General Staff Salaries	15,118	0	15,118
All works, services and supplies Audited for value for money	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
All Accounts Audit	212101 Social Security Contributions	8,915	0	8,915
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	1,000	0	1,000
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	3,985	0	3,985
	<b>Total</b>	<b>36,018</b>	<b>0</b>	<b>36,018</b>
	<b>Wage Recurrent</b>	<b>15,118</b>	<b>0</b>	<b>15,118</b>
	<b>Non Wage Recurrent</b>	<b>20,900</b>	<b>0</b>	<b>20,900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Motor- vehicles maintained and functional	221012 Small Office Equipment	250	0	250
All buildings and other facilities maintained and functional	221017 Subscriptions	500	0	500
Compound maintained	223005 Electricity	25,000	0	25,000
Waters and Electricity supplied and paid in time.	223006 Water	5,529	0	5,529
computers and other equipment s maintained	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
	225001 Consultancy Services- Short term	1,650	0	1,650
	226001 Insurances	18,000	0	18,000
	226002 Licenses	750	0	750
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	26,884	0	26,884
	228001 Maintenance - Civil	22,500	0	22,500
	228002 Maintenance - Vehicles	29,310	0	29,310
	228003 Maintenance – Machinery, Equipment & Furniture	23,350	0	23,350
	228004 Maintenance – Other	11,360	0	11,360
	<b>Total</b>	<b>166,833</b>	<b>0</b>	<b>166,833</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>166,833</b>	<b>0</b>	<b>166,833</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

### Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
500 outpatients managed	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
3 inpatients managed	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
Assorted Drugs procured	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224001 Medical Supplies	10,203	0	10,203
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>15,703</b>	<b>0</b>	<b>15,703</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,703</b>	<b>0</b>	<b>15,703</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
2 Training held for staffing in various capacity gaps	227001 Travel inland	11,500	0	11,500
3 monthly salary processed				
3 staff supported for short courses Needs assessment conducted				
	<b>Total</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,500</b>	<b>0</b>	<b>11,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Finalize Drafting of the records management policy	222001 Telecommunications	600	0	600
Development of retention schedule				
Records timely processed, and delivered	222002 Postage and Courier	800	0	800
Preservation and conservation for storage	227001 Travel inland	8,600	0	8,600
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 03 Academic and Student Affairs

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
1 senate meeting held	211101 General Staff Salaries	59,518	0	59,518
3 senate committee meetings held				
125 students graduated	211102 Contract Staff Salaries	9,019	0	9,019
1 advertisement made in the print media				
	<b>Total</b>	<b>68,537</b>	<b>0</b>	<b>68,537</b>
	<b>Wage Recurrent</b>	<b>68,537</b>	<b>0</b>	<b>68,537</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

### Output: 10 Library Affairs

Assorted Books procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	25,164	0	25,164
	211102 Contract Staff Salaries	26,457	0	26,457
	<b>Total</b>	<b>51,621</b>	<b>0</b>	<b>51,621</b>
	<b>Wage Recurrent</b>	<b>51,621</b>	<b>0</b>	<b>51,621</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

2 counselling session offered	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1-week orientation conducted	211101 General Staff Salaries	23,770	0	23,770
Needy students supported	211102 Contract Staff Salaries	10,219	0	10,219
Participate in all tournaments	<b>Total</b>	<b>33,988</b>	<b>0</b>	<b>33,988</b>
	<b>Wage Recurrent</b>	<b>33,988</b>	<b>0</b>	<b>33,988</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Annual subscriptions: UDOSF, RUFORUM, RENU and UVCF	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	8,750	0	8,750
	<b>Total</b>	<b>8,750</b>	<b>0</b>	<b>8,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,750</b>	<b>0</b>	<b>8,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

### Project: 1685 Retooling of Muni University

### Capital Purchases

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

N/A

N/A

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

Completion of Health Science laboratory.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring and supervision conducted	312101 Non-Residential Buildings	28	0	28
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>
	<b>GoU Development</b>	<b>28</b>	<b>0</b>	<b>28</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>

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## QUARTER 2: 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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### 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 Meeting Held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
11 weeks of lectures conducted	211101 General Staff Salaries	194,042	0	194,042
1 semester examinations administered				
100 students taught				
	<b>Total</b>	<b>194,042</b>	<b>0</b>	<b>194,042</b>
	<b>Wage Recurrent</b>	<b>194,042</b>	<b>0</b>	<b>194,042</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 05 Research and Innovation Department

##### Outputs Provided

#### Output: 02 Research and Graduate Studies

1 training seminar for academic staff held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 grant proposal developed.	211101 General Staff Salaries	28,774	0	28,774
1 research publications produced. 1 research collaboration/agreement (MOUs) signed.				
	<b>Total</b>	<b>28,774</b>	<b>0</b>	<b>28,774</b>
	<b>Wage Recurrent</b>	<b>28,774</b>	<b>0</b>	<b>28,774</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	1,584	0	1,584
	<b>Total</b>	<b>1,584</b>	<b>0</b>	<b>1,584</b>
	<b>Wage Recurrent</b>	<b>1,584</b>	<b>0</b>	<b>1,584</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

### Subprogram: 07 Faculty of Health Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1 Faculty board meeting held	211101 General Staff Salaries	132,033	0	132,033
Curriculum review meeting held (Bachelor of Nursing Science)				
1 curriculum developed (Master of Public Health)				
	<b>Total</b>	<b>132,033</b>	<b>0</b>	<b>132,033</b>
	<b>Wage Recurrent</b>	<b>132,033</b>	<b>0</b>	<b>132,033</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 08 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	104	0	104
	<b>Total</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<b>Wage Recurrent</b>	<b>104</b>	<b>0</b>	<b>104</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</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

	Item	Balance b/f	New Funds	Total
1 Faculty board meeting conducted	211101 General Staff Salaries	135,562	0	135,562
10 weeks of lectures conducted 30 students taught				
1 semester examination administered				
	<b>Total</b>	<b>135,562</b>	<b>0</b>	<b>135,562</b>
	<b>Wage Recurrent</b>	<b>135,562</b>	<b>0</b>	<b>135,562</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 10 Faculty of Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
2 Faculty board meetings to be held,	211101 General Staff Salaries	129,972	0	129,972
10 weeks of lectures to be conducted,				
1 semester exams to be administered for all students				
100 students registered and taught.				
	<b>Total</b>	<b>129,972</b>	<b>0</b>	<b>129,972</b>
	<b>Wage Recurrent</b>	<b>129,972</b>	<b>0</b>	<b>129,972</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

Vote:127 Muni University

QUARTER 2: Revised Workplan

GRAND TOTAL	1,679,684	0	1,679,684
Wage Recurrent	926,268	0	926,268
Non Wage Recurrent	753,388	0	753,388
GoU Development	28	0	28
External Financing	0	0	0
AIA	0	0	0