

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.599	7.300	5.568	50.0%	38.1%	76.3%
Non Wage	4.907	2.415	1.335	49.2%	27.2%	55.3%
Devt. GoU	4.200	1.719	0.325	40.9%	7.7%	18.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	23.707	11.434	7.229	48.2%	30.5%	63.2%
Total GoU+Ext Fin (MTEF)	23.707	11.434	7.229	48.2%	30.5%	63.2%
Arrears	0.074	0.074	0.069	100.7%	93.6%	93.0%
Total Budget	23.780	11.508	7.298	48.4%	30.7%	63.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	23.780	11.508	7.298	48.4%	30.7%	63.4%
Total Vote Budget Excluding Arrears	23.707	11.434	7.229	48.2%	30.5%	63.2%

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	6.06	3.49	46.6%	26.8%	57.6%
Program: 0714 Delivery of Tertiary Education Programme	10.69	5.38	3.74	50.3%	35.0%	69.5%
Total for Vote	23.71	11.43	7.23	48.2%	30.5%	63.2%

Matters to note in budget execution

Partial reopening of the institution is affecting us in raising the NTR Budget and also procurement of some items required for the students. Funds for students living out allowances cannot be spent since the institution is still closed for continuing students and first years. The under release of Development budget can not allow us achieve our set targets under retooling.

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

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

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Reason: There was delay in initiation of procurement process, the fund shall be spent in the next quarter.	
<i>Items</i>	
21,523,150.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
20,907,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
20,740,119.000 UShs	222003 Information and communications technology (ICT)
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
11,613,980.000 UShs	228002 Maintenance - Vehicles
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
9,716,000.000 UShs	224004 Cleaning and Sanitation
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
0.437 Bn Shs	SubProgram/Project :03 Academic and Student Affairs
Reason: Continuing students and freshers are yet to report. and some of the procurement processes delayed.	
<i>Items</i>	
204,845,832.000 UShs	282103 Scholarships and related costs
Reason: Continuing students and freshers are yet to report.	
77,483,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
27,650,142.000 UShs	212101 Social Security Contributions
Reason: To be paid next quarter	
23,271,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in initiation of procurement process the fund shall be spent in the next quarter.	
19,181,100.000 UShs	227001 Travel inland
Reason: Limited travel due to Covid 19	
1.276 Bn Shs	SubProgram/Project :1685 Retooling of Muni University
Reason: Plan to spend after receiving additional fund in Q3	
<i>Items</i>	
960,027,854.000 UShs	312101 Non-Residential Buildings
Reason: Plan to spend after receiving additional fund in Q3	
106,495,125.000 UShs	312202 Machinery and Equipment
Reason: Plan to spend after receiving additional fund in Q3	
95,000,000.000 UShs	312203 Furniture & Fixtures

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Reason: Plan to spend after receiving additional fund in Q3	
80,368,825.000 UShs	281503 Engineering and Design Studies & Plans for capital works
Reason: Plan to spend after receiving additional fund in Q3	
30,310,000.000 UShs	312104 Other Structures
Reason: Plan to spend after receiving additional fund in Q3	
Program 0714 Delivery of Tertiary Education Programme	
0.028 Bn Shs	SubProgram/Project :04 Faculty of Techno Science
Reason: Partial reopening of the institution delayed implementation of activities and therefore absorption.	
<i>Items</i>	
11,344,500.000 UShs	227001 Travel inland
Reason: Plan to spend in the next quarter.	
8,000,000.000 UShs	282103 Scholarships and related costs
Reason: Beneficiary students have not reported	
3,780,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Plan to spend in the next quarter.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in the next quarter.	
1,800,000.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spend in the next quarter.	
0.041 Bn Shs	SubProgram/Project :05 Research and Innovation Department
Reason: Partial reopening of the institution due t COVID 19 delayed implementation of activities and therefore absorption.	
<i>Items</i>	
11,476,500.000 UShs	221003 Staff Training
Reason: To be spent in the next quarter after full opening of the institution.	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in the next quarter after full opening of the institution.	
5,000,000.000 UShs	227001 Travel inland
Reason: To be spent in the next quarter after full opening of the institution.	
4,000,000.000 UShs	273101 Medical expenses (To general Public)
Reason: To be spent in the next quarter after full opening of the institution.	
4,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in the next quarter after full opening of the institution.	

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0.079 Bn Shs	SubProgram/Project :06 Faculty of Education
Reason: Partial reopening of the institution affected implementation of activities therefore low absorption.	
<i>Items</i>	
17,500,000.000 UShs	227001 Travel inland
Reason: Plan to spend in the next when institution is fully operational.	
14,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delay in initiation of procurement.	
10,909,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in initiation of procurement.	
9,586,413.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in the next when institution is fully operational.	
9,500,000.000 UShs	221003 Staff Training
Reason: Plan to spend in the next when institution is fully operational.	
0.015 Bn Shs	SubProgram/Project :07 Faculty of Health Sciences
Reason: COVID 19 affected full implementation of the planned activities therefor low absorption	
<i>Items</i>	
6,950,000.000 UShs	224001 Medical Supplies
Reason: Delay in initiation of procurement	
4,741,790.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in the next quarter when we are fully opened.	
2,310,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in initiation of procurement	
600,000.000 UShs	222001 Telecommunications
Reason: Delay in initiation of procurement	
223,000.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spend in the next quarter when we are fully opened.	
0.059 Bn Shs	SubProgram/Project :08 Faculty of Science
Reason: Partial reopening of the University due to COVID 19 affected implementation of activities leading to low absorption.	
<i>Items</i>	
38,669,500.000 UShs	212101 Social Security Contributions
Reason: Plan to spend in the next quarter	
7,500,000.000 UShs	224001 Medical Supplies

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	Reason: Delay in the initiation of procurement process.
4,196,359.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Plan to spend in the next quarter
3,120,000.000 UShs	221009 Welfare and Entertainment
	Reason: Plan to spend in the next quarter when we are fully opened.
2,400,000.000 UShs	227001 Travel inland
	Reason: Plan to spend in the next quarter
0.073 Bn Shs	<i>SubProgram/Project :09 Agriculture and Environmental Science</i>
	Reason: Partial reopening of the University due to COVID 19 affected implementation of activities leading to low absorption.
<i>Items</i>	
31,163,631.000 UShs	212101 Social Security Contributions
	Reason: Plan to spend in the next quarter.
12,684,500.000 UShs	224001 Medical Supplies
	Reason: Delay in procurement process.
10,290,000.000 UShs	224006 Agricultural Supplies
	Reason: Delay in procurement process.
5,628,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Plan to spend in the next quarter.
4,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delay in procurement process.
0.118 Bn Shs	<i>SubProgram/Project :10 Faculty of Management Science</i>
	Reason: Partial reopening of the institution due to COVID 19 affected full implementation of the activities therefore low absorption.
<i>Items</i>	
44,930,500.000 UShs	212101 Social Security Contributions
	Reason: Plan to spend in the next quarter.
16,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Plan to spend in the next quarter.
15,535,965.000 UShs	221009 Welfare and Entertainment
	Reason: Plan to spend in the next quarter.
13,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Plan to spend in the next quarter.
8,040,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Plan to spend in the next quarter.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	85%	0%
Level of Strategic plan delivered (%)	Percentage	20%	5%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	0%
Budget absorption rate	Percentage	99%	31%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	70%	69%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Gender parity Index	Ratio	3:7	0
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	10%	3%
Rate of undertaking research	Percentage	25%	0%
Rate of rolling research finding and innovations for implementation	Percentage	40%	0%

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Percentage of students on apprenticeship	Percentage	44%	14%
Proportion of students on government sponsorship	Percentage	60%	0%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	20	8
% increase in non-tax revenue collection	Percentage	2%	0%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Quarterly Financial Management reports in place	Number	4	2
Final accounts in place	Text	YES	YES
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	46%
% of Quarterly procurement reports produced	Percentage	100%	50%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	25%	05%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	90%	30%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% of staff attendance	Percentage	98%	70%

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% No. of disciplinary cases handled	Percentage	100%	0%
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 04 Faculty of Techno Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	10%	0%
Sub Programme : 05 Research and Innovation Department			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Education by Type of Programmes	Percentage	50%	0%
Sub Programme : 06 Faculty of Education			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	2%	0%
Sub Programme : 07 Faculty of Health Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	5%	0%
Sub Programme : 08 Faculty of Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	2%	0%
Sub Programme : 09 Agriculture and Environmental Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	0%	0%
Sub Programme : 10 Faculty of Management Science			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Enrolment Rate in University	Percentage	0%	0%

Performance highlights for the Quarter

1 council meeting held.
 4 council committee meetings held (Appointments Board)
 1 Quarterly Report (Q1 for FY2020/2021) produced and submitted to MOFPED
 Final Strategic Plan developed in line with NDPIII for council approval.
 BFP for FY2021/2022 prepared and submitted to MoFPED and also MoES.
 168 patients managed (85 male, 83 female) at the clinic.
 3-months salaries processed for 198 staff (142male, 56female)
 1 senate meetings held
 1 Senate Committee meeting held (Academics, Quality Assurance and Gender Mainstreaming Committee (AQAGMC)
 A two days orientation conducted to final year students on COVID 19 and attended by 68 students and 10 staff. (28 females 70 males)
 6 Soft copies of SOP's for COVID 19 shared on line with 111 final year students
 5 active grants being implemented namely Holistic approach to combat mycotoxin contamination in northern Uganda (hosted at Gulu University),
 Developing competence-based curricula for short-term and long-term programs in basic and specialized welding at Muni University, Applied curricula in technology for East Africa (ACTEA), Establishing an Agribusiness Incubation Hub at Muni University and Chase poverty and hunger:
 Diversifying food systems for food and nutrition security, poverty reduction and inclusive development in Northern Uganda
 1 memorandum of understanding (MOU) was signed with Lemon Ideas Innovation Pvt. Limited of Nagpur, India.

Faculty of Techno Science

1 Faculty Board Meeting Held
 7 weeks of lectures conducted including assessment (examination).
 1 semester examinations (Semester II for Academic Year 2019/20) administered
 40 final year students taught and assessed (ISM Year III= 25 (Male 22, Female: 03); ITM Year III= 15 (Male 12, Female: 03))
 Online teaching conducted for continuing students

Faculty of Education

1 Faculty Board Meeting Held
 7 weeks of lectures conducted including school practice.
 46 final year students taught and assessed Year III= 46 (Male 39: Female: 07)
 Online teaching conducted for continuing students
 46 students supervised during school practice Year III= 46 (Male 39: Female: 07)

Faculty of Health Sciences

7 weeks of lectures conducted including Semester examination week for Final year students.
 26 final year students taught and assessed (Year IV Students-16Female, 10Male)
 Online teaching conducted for continuing students
 1 semester examination (Semester II for Academic Year 2019/20) conducted.

Faculty of Science

1 Faculty Board Meeting Held
 7 weeks of lectures conducted including school practice.
 Online teaching conducted for continuing students
 Continued guidance and supervision of third year final students in 36 research projects in Biology (18 projects), Chemistry (10 projects), Physics (8 projects) using Face to face, Online platforms (Emails, WhatsApp, Blended learning) and Phone calls.

Agriculture and Environmental Science

Three (3) compost pits constructed in the demonstration site as a learning aid
 Three (3) profile pits constructed in the demonstration site as a learning aid
 2 publications produced i.e.

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(a) M. Chemurot, A.S. Otim, D. Namayanja, H. Onen, C. Angiro, R. Mugume, R. Kajobe, J. Macharia, M. Gikungu, P.P. Abila & P. Kasangaki (2021). Stingless beekeeping in Uganda: an industry in its infancy. *African Entomology* 29(1): 00–00 (2021). ISSN 1021-3589 [Print]; 2224-8854 [Online]. DOI: <https://doi.org/10.4001/003.029.0000>

(b) Cosmas Wacal, Daniel Basalirwa, Walter Okello-Anyanga, Flarian M. Murongo, Caroline Namirembe and Richard Malingumu (2021). Analysis of sesame seed production and export trends; challenges and strategies towards increasing production in Uganda. *Journal of Oilseeds & fats Crops and Lipids*. <https://doi.org/10.1051/ocl/2020073>.

Faculty of Management Science

2 Faculty board meeting to be held,

One (1) Faculty Curriculum Development Committee (FCDC) Meeting held.

2 publications produced

(a) Mr Akena Geoffrey Oyoo published one (1) article (<http://dir.muni.ac.ug/handle/20.500.12260/376>)

(b) Dr Nickson Nagaaba published one (1) article (<https://utamu.ac.ug/ijotm/index.php/ijotm/article/view/71/72>)

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	13.09	6.13	3.56	46.9%	27.2%	58.0%
<i>Class: Outputs Provided</i>	8.68	4.31	3.17	49.7%	36.5%	73.4%
071301 Administrative Services	5.34	2.67	2.32	49.9%	43.4%	87.0%
071302 Financial Management and Accounting Services	0.06	0.03	0.01	50.0%	21.9%	43.8%
071303 Procurement Services	0.03	0.02	0.01	50.0%	24.8%	49.5%
071304 Planning and Monitoring Services	0.02	0.01	0.00	50.0%	10.2%	20.4%
071305 Audit	0.23	0.11	0.06	48.7%	27.1%	55.7%
071307 Estates and Works	0.40	0.20	0.14	50.0%	35.0%	70.0%
071308 University Hospital/Clinic	0.05	0.02	0.01	50.0%	24.2%	48.4%
071309 Academic Affairs (Inc.Convocation)	0.88	0.44	0.22	50.0%	25.3%	50.6%
071310 Library Affairs	0.59	0.30	0.17	50.0%	28.9%	57.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.01	0.51	0.20	50.0%	20.2%	40.3%
071319 Human Resource Management Services	0.07	0.01	0.01	17.4%	16.8%	96.6%
071320 Records Management Services	0.02	0.01	0.01	50.0%	29.7%	59.3%
<i>Class: Outputs Funded</i>	0.13	0.03	0.00	20.2%	0.0%	0.0%
071351 Contributions to Research and International Organizations	0.06	0.02	0.00	29.2%	0.0%	0.0%
071353 Guild Services	0.07	0.01	0.00	12.5%	0.0%	0.0%
<i>Class: Capital Purchases</i>	4.20	1.72	0.33	40.9%	7.7%	18.9%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.10	0.20	0.18	200.0%	176.6%	88.3%
071377 Purchase of Specialised Machinery & Equipment	0.97	0.11	0.00	11.0%	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
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.19	0.00	200.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.68	1.22	0.15	45.6%	5.5%	12.1%
Class: Arrears	0.07	0.07	0.07	100.7%	93.6%	93.0%
071399 Arrears	0.07	0.07	0.07	100.7%	93.6%	93.0%
Program 0714 Delivery of Tertiary Education Programme	10.69	5.38	3.74	50.3%	35.0%	69.5%
Class: Outputs Provided	10.69	5.38	3.74	50.3%	35.0%	69.5%
071401 Teaching and Training	10.22	5.14	3.57	50.3%	34.9%	69.5%
071402 Research and Graduate Studies	0.42	0.20	0.16	48.5%	38.0%	78.3%
071403 Outreach	0.05	0.03	0.01	65.1%	12.5%	19.1%
Total for Vote	23.78	11.51	7.30	48.4%	30.7%	63.4%

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
Class: Outputs Provided	19.38	9.69	6.90	50.0%	35.6%	71.3%
211101 General Staff Salaries	13.29	6.64	5.26	50.0%	39.6%	79.2%
211102 Contract Staff Salaries	1.31	0.66	0.31	50.0%	23.4%	46.9%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.35	0.28	51.7%	41.2%	79.8%
212101 Social Security Contributions	1.46	0.73	0.56	50.0%	38.2%	76.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	32.7%	65.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	11.4%	22.9%
213004 Gratuity Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.01	72.3%	35.0%	48.4%
221002 Workshops and Seminars	0.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.00	37.1%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	47.7%	95.4%
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	0.10	0.00	60.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.02	70.7%	39.5%	55.9%
221009 Welfare and Entertainment	0.15	0.09	0.04	59.8%	23.8%	39.8%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.09	0.00	54.8%	0.5%	0.9%
221012 Small Office Equipment	0.03	0.02	0.00	56.0%	7.1%	12.7%
221016 IFMS Recurrent costs	0.01	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	50.0%	6.8%	13.6%
222001 Telecommunications	0.06	0.03	0.02	51.3%	39.5%	76.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%

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222003 Information and communications technology (ICT)	0.06	0.06	0.04	93.8%	61.3%	65.4%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	49.4%	98.7%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	0.0%	0.0%
224001 Medical Supplies	0.09	0.04	0.01	50.0%	12.3%	24.7%
224004 Cleaning and Sanitation	0.05	0.03	0.02	50.0%	30.6%	61.1%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	0.02	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.02	0.00	75.8%	10.8%	14.3%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	5.7%	11.3%
227001 Travel inland	0.39	0.21	0.13	52.7%	33.0%	62.7%
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	0.03	50.0%	39.4%	78.7%
228001 Maintenance - Civil	0.05	0.02	0.01	50.0%	30.1%	60.3%
228002 Maintenance - Vehicles	0.07	0.04	0.02	50.0%	33.4%	66.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.00	50.0%	8.2%	16.4%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	21.5%	43.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	20.0%	40.0%
282103 Scholarships and related costs	0.44	0.22	0.01	50.9%	2.5%	5.0%
Class: Outputs Funded	0.13	0.03	0.00	20.2%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.00	29.2%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.07	0.01	0.00	12.5%	0.0%	0.0%
Class: Capital Purchases	4.20	1.72	0.33	40.9%	7.7%	18.9%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.16	0.08	78.8%	38.6%	49.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.95	1.03	0.07	52.9%	3.7%	6.9%
312104 Other Structures	0.52	0.03	0.00	5.8%	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	0.11	0.00	11.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.19	0.00	200.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.20	0.18	200.0%	176.6%	88.3%
Class: Arrears	0.07	0.07	0.07	100.7%	93.6%	93.0%
321605 Domestic arrears (Budgeting)	0.07	0.07	0.07	100.0%	93.5%	93.5%
321612 Water arrears(Budgeting)	0.00	0.00	0.00	178.7%	100.0%	56.0%
Total for Vote	23.78	11.51	7.30	48.4%	30.7%	63.4%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	13.09	6.13	3.56	46.9%	27.2%	58.0%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	6.23	3.10	2.59	49.7%	41.6%	83.6%
03 Academic and Student Affairs	2.61	1.27	0.60	48.5%	22.9%	47.1%
<i>Development Projects</i>						
1685 Retooling of Muni University	4.25	1.77	0.37	41.6%	8.7%	20.9%
Program 0714 Delivery of Tertiary Education Programme	10.69	5.38	3.74	50.3%	35.0%	69.5%
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.68	0.84	0.63	50.1%	37.3%	74.6%
05 Research and Innovation Department	0.42	0.20	0.16	48.5%	38.0%	78.3%
06 Faculty of Education	3.55	1.77	1.59	49.7%	44.7%	90.0%
07 Faculty of Health Sciences	1.71	0.86	0.65	50.1%	37.9%	75.7%
08 Faculty of Science	0.91	0.47	0.26	51.0%	28.3%	55.5%
09 Agriculture and Environmental Science	1.29	0.64	0.29	50.0%	22.6%	45.2%
10 Faculty of Management Science	1.13	0.60	0.16	53.0%	14.5%	27.4%
Total for Vote	23.78	11.51	7.30	48.4%	30.7%	63.4%

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

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

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
3 council meetings held	2 council meeting held.	211101 General Staff Salaries	1,504,333
18 council committee meeting held	4 council committee meetings	211102 Contract Staff Salaries	240,200
12 executive management meetings held	(Appointments board (7 times), student affairs (1))	211103 Allowances (Inc. Casuals, Temporary)	180,957
2 Academic programs accredited	7 Executive meetings held	212101 Social Security Contributions	196,957
2 short courses Introduced	University COVID-19 task force	213001 Medical expenses (To employees)	2,439
2 New policies approved	committee established and functional with 14 members (9 male, 5 female)	213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	26,000
		221001 Advertising and Public Relations	2,100
		221004 Recruitment Expenses	5,721
		221008 Computer supplies and Information Technology (IT)	5,828
		221009 Welfare and Entertainment	11,587
		221011 Printing, Stationery, Photocopying and Binding	199
		221012 Small Office Equipment	85
		221017 Subscriptions	1,020
		222001 Telecommunications	22,500
		222003 Information and communications technology (ICT)	39,260
		223004 Guard and Security services	14,808
		224004 Cleaning and Sanitation	15,284
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	42,645
		273102 Incapacity, death benefits and funeral expenses	1,400

Reasons for Variation in performance

Closure of the institution due to covid-19 and limited funding

Total	2,317,823
Wage Recurrent	1,744,532
Non Wage Recurrent	573,291
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Final Accounts for 2019/2020 prepared and submitted to AG	1 final account for FY2019/20 prepared and submitted to AG	Item	Spent
1 Nine months Financial reports prepared and submitted to the ministry	1 Board of survey conducted, report produced and submitted to MoFPED.	211103 Allowances (Inc. Casuals, Temporary)	4,375
4 Quarterly Financial Report prepared and submitted to AG	6 monthly financial reports produced and presented to management (July, August, September)	221011 Printing, Stationery, Photocopying and Binding	278
1 Board of survey conducted and reports produced	2 quarterly financial report prepared and submitted to Accountant General. Quarterly stock taking conducted and report produced.	227001 Travel inland	7,389

Reasons for Variation in performance

N/A

Total	12,042
Wage Recurrent	0
Non Wage Recurrent	12,042
<i>AIA</i>	0

Output: 03 Procurement Services

6 adverts for works made in print media	5 Evaluation committee meetings held	Item	Spent
36 evaluation meetings held	11 contracts committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	6,090
36 contracts committee meetings held	6 monthly procurement reports prepared and submitted to PPDA	221008 Computer supplies and Information Technology (IT)	700
12 procurement reports produced and submitted to PPDA	1 advert for works and services made in the print media.	227001 Travel inland	1,383

Reasons for Variation in performance

Some procurements were not initiated on time

Total	8,173
Wage Recurrent	0
Non Wage Recurrent	8,173
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

4 Quarterly Reports Produced and submitted to MOFPED	2 Quarterly Report (Q4 for FY2019/20 and Q1 for FY2020/2021) produced and submitted to MOFPED	Item	Spent
BEP, MPs and Budget Prepared and Submitted to MOFPED	Final Strategic Plan developed in line with NDPIII for council approval.	221009 Welfare and Entertainment	500
	BFP for FY2021/2022 prepared and submitted to MoFPED and also MoES.	227001 Travel inland	1,536

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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N/A			
		Total	2,036
		Wage Recurrent	0
		Non Wage Recurrent	2,036
		AIA	0

Output: 05 Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 Audit Reports Prepared and submitted to AG	2 Quarterly Report (Q4 for FY2019/20 and Q1 for FY2020/21) prepared and submitted to stakeholders	211101 General Staff Salaries	58,984
All works, services and supplies Audited for value for money	All works and services supplied verified for value for money	227001 Travel inland	2,295
All Accounts Audited			

Reasons for Variation in performance

N/A			
		Total	61,279
		Wage Recurrent	58,984
		Non Wage Recurrent	2,295
		AIA	0

Output: 07 Estates and Works

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Motor- vehicles maintained and functional	11 vehicles and 3 motorcycles maintained and functional	221012 Small Office Equipment	190
All buildings and other facilities maintained and functional	11 buildings maintained	223005 Electricity	25,000
compound maintained	Compound maintained	223006 Water	24,000
Waters and Electricity supplied and paid in time.	3-month Water and electricity bills paid	225001 Consultancy Services- Short term	850
computers and other equipment s maintained	All computers and other equipment maintained and functional	226001 Insurances	18,000
		226002 Licenses	85
		227004 Fuel, Lubricants and Oils	25,584
		228001 Maintenance - Civil	13,563
		228002 Maintenance - Vehicles	23,386
		228003 Maintenance – Machinery, Equipment & Furniture	4,093
		228004 Maintenance – Other	5,267

Reasons for Variation in performance

Limited funds and lack of necessary tools and equipment to carry out repairs			
		Total	140,017
		Wage Recurrent	0
		Non Wage Recurrent	140,017
		AIA	0

Output: 08 University Hospital/Clinic

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2000 out patient managed 10 inpatients managed Assorted Drugs procured	421 patients managed (215 male, 206 female) at the clinic. Assorted Drugs procured	Item 224001 Medical Supplies	Spent 10,897

Reasons for Variation in performance

Not all Students were in school due to COVID-19

Total	10,897
Wage Recurrent	0
Non Wage Recurrent	10,897
<i>AIA</i>	0

Output: 19 Human Resource Management Services

8 Training held for staffing in various capacity gaps 12 monthly salary processed 6 staff supported for short courses Needs assessment conducted	3 trainings for staff (20 male, 1 female) in management science, molecular biology & risk management 6-months salaries processed for 198 staff (142male and 56 female) 24 newly recruited staff accessed on payroll	Item 227001 Travel inland	Spent 11,106
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Reasons for Variation in performance

No fund released for staff capacity building.

Total	11,106
Wage Recurrent	0
Non Wage Recurrent	11,106
<i>AIA</i>	0

Output: 20 Records Management Services

2 ssensitization meetings held Drafting of the records management policy development of retention schedule Records timely processed, and delivered Preservation and conservation for storage	Draft policy for records and information management produced Correspondence received, registered and classified Records and documents safely stored and easily retrieved Registry properly organized	Item 222001 Telecommunications 227001 Travel inland	Spent 600 5,334
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Reasons for Variation in performance

Limited storage equipment and security

Total	5,934
Wage Recurrent	0
Non Wage Recurrent	5,934
<i>AIA</i>	0

Arrears

Total For SubProgramme 2,569,308

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,803,517
		Non Wage Recurrent	765,791
		AIA	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
4 senate meetings held	3 senate meetings held		
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	111,062
2 new programs introduced		211102 Contract Staff Salaries	34,912
4 short courses introduced		211103 Allowances (Inc. Casuals, Temporary)	22,465
125 students graduated	3 short courses introduced in Mgt science, English language, literature in English & Science.	212101 Social Security Contributions	25,018
4 advertisements made in the print media	3 sets of program Advertisement made in print media	221001 Advertising and Public Relations	12,000
	1 Senate Committee meeting held (Academics, Quality Assurance and Gender Mainstreaming Committee (AQAGMC))	221008 Computer supplies and Information Technology (IT)	1,400
	2 new programmes submitted to NCHE for Accreditation; i.e. Bachelors, and Diploma in Welding Engineering.	221009 Welfare and Entertainment	9,695
		227001 Travel inland	5,030

Reasons for Variation in performance

Closure of the institution due to COVID-19

	Total	221,582
	Wage Recurrent	145,974
	Non Wage Recurrent	75,608
	AIA	0

Output: 10 Library Affairs

		Item	Spent
Assorted Books procured	Library services provided for the staff and students.		
Library and open day week organized		211101 General Staff Salaries	151,299
		212101 Social Security Contributions	18,681
		221009 Welfare and Entertainment	700

Reasons for Variation in performance

Closure of the institution due to COVID-19

	Total	170,680
	Wage Recurrent	151,299
	Non Wage Recurrent	19,381
	AIA	0

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

		Item	Spent
300 government students paid	Living Out allowances paid to 30 Education Students	211101 General Staff Salaries	151,360
2 inspections of male and female Hostels conducted	86 students supported with assorted food items (25 female & 61 male) during the lockdown.	211102 Contract Staff Salaries	32,512
5 counselling session offered	3 Covid-19 SOP's developed for Hostels, food vendors and worship places.	221009 Welfare and Entertainment	2,991
1 week orientation conducted	2 inspection of 4 hostel and 5 food vendors conducted.	221011 Printing, Stationery, Photocopying and Binding	340
200 students screened	10 individuals counseled (7 females, 3 males)	221012 Small Office Equipment	1,290
Needy students supported	A two days orientation conducted to final year students on COVID-199 and the SOPS attended by 68 students and 10 staff. (28 females 70 males)	227001 Travel inland	4,472
Participate in all tournaments	6 Soft copies of SOP's shared on line with 111 final year students	282103 Scholarships and related costs	11,194
	12 (5 Male and 7Female) individuals counseled		
	2 groups (ISM 3-Systems Thinking Class (5Female and 11 male) and Advent Chapel Finalists (18 - 14 Male and 4 female)) counseled and guided		
	Aerobics and physical activities for staff conducted although on average there were only 5 men and 1 woman in attendance.		

Reasons for Variation in performance

COVID-19 affected operations

	Total	204,159
	Wage Recurrent	183,872
	Non Wage Recurrent	20,287
	AIA	0

Outputs Funded

	Total For SubProgramme	596,421
	Wage Recurrent	481,145
	Non Wage Recurrent	115,276
	AIA	0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

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

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 computers procured 4 iPad procured 2 photocopier procured 10 UPS procured 2 projectors procured 3 printers procured. 10 canon cartridges 1 binding and shredding procured	8 computers procured 4 iPad procured 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)	Item 312213 ICT Equipment	Spent 176,620

Reasons for Variation in performance

N/A

Total	176,620
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	Not implemented	Item	Spent
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Reasons for Variation in performance

Limited development fund releases for Q1 and Q2

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

1 security counter for records Furnish council hall (Council Hall furniture)	Not implemented	Item	Spent
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Reasons for Variation in performance

Limited development fund releases for Q1 and Q2

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Design and produce BoQ for male and Female hostels and Hospital Building. Completion of Health Science laboratory. Playground constructed. Walkway constructed	Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 40% achieved	Item 281503 Engineering and Design Studies & Plans for capital works 312101 Non-Residential Buildings	Spent 77,273 71,272
	Short-term consultancy Geo-technical investigations by MoWT for administrative office annex (100% achieved)		
	Completion of health science laboratory building at 35%		

Reasons for Variation in performance

Insufficient fund released in the quarter.

Total	148,545
GoU Development	148,545
External Financing	0
AIA	0

Arrears

Total For SubProgramme	325,165
GoU Development	325,165
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

4 Faculty Board Meetings Held 44 weeks of lectures conducted 3 semester examinations administered 100 students taught	2 faculty board meeting held. 3 new programs developed (BSc welding Engineering, Diploma in Welding Engineering, Certificate in Welding) 7 weeks of lectures conducted including assessment (examination). 1 semester examinations (Semester II for Academic Year 2019/20) administered 40 final year students taught and assessed (ISM Year III= 25 (Male 22, Female: 03); ITM Year III= 15 (Male 12, Female: 03)) Online teaching conducted for continuing students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland	Spent 539,216 6,500 71,841 500 220 1,100 545
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Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

COVID-19 pandemic.

Total	619,922
Wage Recurrent	539,216
Non Wage Recurrent	80,706
<i>AIA</i>	0

Output: 03 Outreach

30 students supervised during industrial training / internship	Supported supervision students on school practice	Item	Spent
		227001 Travel inland	6,177

Reasons for Variation in performance

COVID 19 affected reopening of the institution for continuing students expected to be placed for internship.

Total	6,177
Wage Recurrent	0
Non Wage Recurrent	6,177
<i>AIA</i>	0
Total For SubProgramme	626,099
Wage Recurrent	539,216
Non Wage Recurrent	86,883
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 training seminars for academic staff held.	22 publications produced (faculty of science-11, faculty of Education-1, faculty of Agriculture-5, faculty of Health science-1, Research & Graduate studies-2 and Faculty of Management Science-2).	Item	Spent
4 grant proposals developed.	1 memorandum of understanding (MOU) was signed with Lemon Ideas Innovation Pvt. Limited of Nagpur, India.	211101 General Staff Salaries	147,665
7 research publications produced.	5 active grants being implemented namely Holistic approach to combat mycotoxin contamination in northern Uganda (hosted at Gulu University), Developing competence-based curricula for short-term and long-term programs in basic and specialized welding at Muni University,	212101 Social Security Contributions	12,062
2 research collaboration/agreements (MOUs) signed.	Applied curricula in technology for East Africa (ACTEA), Establishing an Agribusiness Incubation Hub at Muni University and Chase poverty and hunger: Diversifying food systems for food and nutrition security, poverty reduction and inclusive development in Northern Uganda		

Reasons for Variation in performance

Lack of staff and the COVID 19 Pandemic

Total	159,727
Wage Recurrent	147,665
Non Wage Recurrent	12,062
AIA	0
Total For SubProgramme	159,727
Wage Recurrent	147,665
Non Wage Recurrent	12,062
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
34 weeks of lectures conducted 400 students taught (PGDE-30, Sec-170 and BED_P -200) 4 board meetings conducted assessment conducted	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. http://dir.muni.ac.ug/handle/20.500.12260/343 include the details) 1 Faculty Board Meeting Held 7 weeks of lectures conducted including school practice. 46 final year students taught and assessed Year III= 46 (Male 39: Female: 07) Online teaching conducted for continuing students	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,407,705 30,869 135,158 6,878 10,000

Reasons for Variation in performance

COVID-19 pandemic and only final year students were allowed to report for studies.

Total	1,590,610
Wage Recurrent	1,407,705
Non Wage Recurrent	182,905
AIA	0
Total For SubProgramme	1,590,610
Wage Recurrent	1,407,705
Non Wage Recurrent	182,905
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 faculty board meetings held	1 Faculty board meeting held	Item	Spent
44 weeks of lectures conducted	Curriculum review meeting held	211101 General Staff Salaries	556,209
3 semester examinations administered	(Bachelor of Nursing Science)	211103 Allowances (Inc. Casuals, Temporary)	6,762
133 students taught	1 curriculum developed (Master of Public Health)	212101 Social Security Contributions	74,607
	7 weeks of lectures conducted including Semester examination week for Final year students.	221009 Welfare and Entertainment	277
	26 final year students taught and assessed (Year IV Students-16Female, 10Male)	227001 Travel inland	10,163
	Online teaching conducted for continuing students		
	1 semester examination conducted.		

Reasons for Variation in performance

COVID-19 pandemic interruption.

Total	648,018
Wage Recurrent	556,209
Non Wage Recurrent	91,809
AIA	0
Total For SubProgramme	648,018
Wage Recurrent	556,209
Non Wage Recurrent	91,809
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
34 weeks of lectures conducted	2 faculty board meeting held.	Item	Spent
170 students taught	Students engaged using online platforms	211101 General Staff Salaries	238,651
3 study trips conducted	46 students (7 female, 39 male)	211103 Allowances (Inc. Casuals, Temporary)	15,004
4 Faculty Board Meetings Held	supervised for Research thesis for third year students	227001 Travel inland	5,000
2 Semester examinations administered	11 research publications produced.		
	Continued guidance and supervision of third year final students in 36 research projects in Biology (18 projects), Chemistry (10 projects), Physics (8 projects) using Face to face, Online platforms (Emails, WhatsApp, Blended learning) and Phone calls.		
	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 pandemic interruption.

Total	258,655
Wage Recurrent	238,651
Non Wage Recurrent	20,004
AIA	0
Total For SubProgramme	258,655
Wage Recurrent	238,651
Non Wage Recurrent	20,004
AIA	0

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Recurrent Programmes			
Subprogram: 09 Agriculture and Environmental Science			
Outputs Provided			
Output: 01 Teaching and Training			

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Faculty board meeting conducted 44 weeks of lectures conducted 30 students taught 3 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 mushroom 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 Research collaboration with NARO Established medical repellent plants in the demonstration garden Trained 2 neighboring farmers in high value horticultural crop Two (2) Grant projects approved for funding namely Waste to Clean Energy: Fueling sustainable futures Together by Closing the Loops and Nematology Education in Sub Saharan Africa (NEMEDUSSA) Three (3) compost pits constructed in the demonstration site as a learning aid Three (3) profile pits constructed in the demonstration site as a learning aid 2 publications produced i.e. (a) M. Chemurot, A.S. Otim, D. Namayanja, H. Onen, C. Angiro, R. Mugume, R. Kajobe, J. Macharia, M. Gikungu, P.P. Abila & P. Kasangaki (2021). Stingless beekeeping in Uganda: an industry in its infancy. African Entomology 29(1): 00–00 (2021). ISSN 1021-3589 [Print]; 2224-8854 [Online]. DOI: https://doi.org/10.4001/003.029.0000 (b) Cosmas Wacal, Daniel Basalirwa, Walter Okello-Anyanga, Flarian M. Murongo, Caroline Namirembe and Richard Malingumu (2021). Analysis of sesame seed production and export trends; challenges and strategies towards increasing production in Uganda. Journal of Oilseeds & fats Crops and Lipids. https://doi.org/10.1051/ocl/2020073 .	Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland	Spent 261,439 22,966 2,041 4,591

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

COVID-19 pandemic interruptions

Total	291,038
Wage Recurrent	261,439
Non Wage Recurrent	29,599
AIA	0
Total For SubProgramme	291,038
Wage Recurrent	261,439
Non Wage Recurrent	29,599
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

6 Faculty board meeting to be held, 34 weeks of lectures to be conducted, 2 semester exams to be administered for 100 students taught

3 faculty board meeting held
2 faculty curriculum development meeting held
6 draft curricula were revised (MBA, B.com, Bsc Econ, MTHM, BTHM, HECM)
2 publications produced
(a) Mr Akena Geoffrey Oyoo published one (1) article
(<http://dir.muni.ac.ug/handle/20.500.12260/376>)
(b) Dr Nickson Nagaaba published one (1) article
(<https://utam.ac.ug/ijotm/index.php/ijotm/article/view/71/72>)

Item	Spent
211101 General Staff Salaries	132,793
211103 Allowances (Inc. Casuals, Temporary)	3,960
221008 Computer supplies and Information Technology (IT)	14,800
221009 Welfare and Entertainment	437
221012 Small Office Equipment	797
227001 Travel inland	10,936

Reasons for Variation in performance

Interruption due to COVID-19

Total	163,723
Wage Recurrent	132,793
Non Wage Recurrent	30,930
AIA	0
Total For SubProgramme	163,723
Wage Recurrent	132,793
Non Wage Recurrent	30,930
AIA	0
GRAND TOTAL	7,228,763
Wage Recurrent	5,568,340

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,335,258
GoU Development	325,165
External Financing	0
AIA	0

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
1 council meeting held	1 council meeting held.	211101 General Staff Salaries	752,459
6 council committee meetings held	4 council committee meetings held	211102 Contract Staff Salaries	123,182
3 executive management meetings held	(Appointments Board)	211103 Allowances (Inc. Casuals, Temporary)	98,067
2 short courses Introduced	2 Executive meetings held	212101 Social Security Contributions	196,957
1 New policy approved		213001 Medical expenses (To employees)	2,189
		213002 Incapacity, death benefits and funeral expenses	2,000
		213004 Gratuity Expenses	26,000
		221001 Advertising and Public Relations	2,100
		221004 Recruitment Expenses	4,221
		221008 Computer supplies and Information Technology (IT)	5,828
		221009 Welfare and Entertainment	10,134
		221011 Printing, Stationery, Photocopying and Binding	40
		221012 Small Office Equipment	85
		222001 Telecommunications	10,100
		222003 Information and communications technology (ICT)	4,576
		224004 Cleaning and Sanitation	15,284
		227001 Travel inland	17,378
		273102 Incapacity, death benefits and funeral expenses	900

Reasons for Variation in performance

Closure of the institution due to covid-19 and limited funding

	Total	1,271,501
	Wage Recurrent	875,641
	Non Wage Recurrent	395,860
	A/A	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
1 Quarterly Financial Report prepared and submitted to council	1 quarterly financial report prepared and submitted to Accountant General.	211103 Allowances (Inc. Casuals, Temporary)	4,245
Preparation of half year financial accounts	3 monthly financial reports produced and presented to management.	221011 Printing, Stationery, Photocopying and Binding	278
Quarterly stock taking		227001 Travel inland	5,914

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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N/A			
			Total
			10,437
			Wage Recurrent
			0
			Non Wage Recurrent
			10,437
			A/A
			0

Output: 03 Procurement Services

3 adverts for works made in print media	1 advert for works and services made in the print media.	Item	Spent
9 evaluation meetings held	5 Evaluation committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	5,900
9 contracts committee meetings held	6 contracts committee meetings held	221008 Computer supplies and Information Technology (IT)	700
3 procurement reports produced and submitted to PPDA	3 monthly procurement reports prepared and submitted to PPDA	227001 Travel inland	1,383

Reasons for Variation in performance

Some procurements were not initiated on time

			Total
			7,983
			Wage Recurrent
			0
			Non Wage Recurrent
			7,983
			A/A
			0

Output: 04 Planning and Monitoring Services

1 Quarterly Report Produced and submitted to MOFPED	1 Quarterly Report (Q1 for FY2020/2021) produced and submitted to MOFPED	Item	Spent
BFP prepared and Submitted to MOFPED	Final Strategic Plan developed in line with NDPIII for council approval.	221009 Welfare and Entertainment	500
	BFP for FY2021/2022 prepared and submitted to MoFPED and also MoES.	227001 Travel inland	1,536

Reasons for Variation in performance

N/A			
			Total
			2,036
			Wage Recurrent
			0
			Non Wage Recurrent
			2,036
			A/A
			0

Output: 05 Audit

1 Audit Report Prepared and submitted to AG	1 Quarterly Audit Report (Q1 for FY2020/21) prepared and submitted	Item	Spent
All works, services and supplies Audited for value for money	stakeholders	211101 General Staff Salaries	29,527
All Accounts Audit	All works and services supplied verified for value for money	227001 Travel inland	2,295

Reasons for Variation in performance

N/A			
			Total
			31,822

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	29,527
		Non Wage Recurrent	2,295
		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	Vehicles maintained/functional are as follows: Cars: -UAY 080Z, UBF 970H, UAY 081Z, UG 2246E, UBF 850H -5 cars serviced and functional Motor Cycles: -UEC 098Y, UEC 099Y and UEC 325Y -3 motor cycles maintained and functional Compound maintained Waters and Electricity supplied and paid in time for all 3 months	Item	Spent
		221012 Small Office Equipment	190
		223005 Electricity	25,000
		223006 Water	5,529
		226001 Insurances	18,000
		226002 Licenses	85
		227004 Fuel, Lubricants and Oils	19,968
		228001 Maintenance - Civil	13,563
		228002 Maintenance - Vehicles	17,696
		228003 Maintenance – Machinery, Equipment & Furniture	2,443
		228004 Maintenance – Other	4,377

Reasons for Variation in performance

Limited funds and lack of necessary tools and equipment to carry out repairs

	Total	106,850
	Wage Recurrent	0
	Non Wage Recurrent	106,850
	AIA	0

Output: 08 University Hospital/Clinic

500 outpatients managed 3 inpatients managed Assorted Drugs procured	168 patients managed (85 male, 83 female) at the clinic. Assorted Drugs procured	Item	Spent
		224001 Medical Supplies	4,100

Reasons for Variation in performance

Not all Students were in school due to COVID-19

	Total	4,100
	Wage Recurrent	0
	Non Wage Recurrent	4,100
	AIA	0

Output: 19 Human Resource Management Services

2 Training held for staffing in various capacity gaps 3 monthly salary processed 3 staff supported for short courses Needs assessment conducted	3-months salaries processed for 198 staff (142male, 56female) 24 newly recruited staff accessed on payroll	Item	Spent
		227001 Travel inland	11,106

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No fund released for staff capacity building.

Total	11,106
Wage Recurrent	0
Non Wage Recurrent	11,106
<i>AIA</i>	0

Output: 20 Records Management Services

		Item	Spent
Finalize Drafting of the records management policy	Correspondence received, registered and classified	222001 Telecommunications	600
Development of retention schedule	Records and documents safely stored and easily retrieved	227001 Travel inland	5,334
Records timely processed, and delivered	Registry properly organized		
Preservation and conservation for storage			

Reasons for Variation in performance

Limited storage equipment and security

Total	5,934
Wage Recurrent	0
Non Wage Recurrent	5,934
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,451,769
Wage Recurrent	905,168
Non Wage Recurrent	546,601
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1 senate meeting held	1senate meetings held	211101 General Staff Salaries	49,818
3 senate committee meetings held	1 Senate Committee meeting held (Academics, Quality Assurance and Gender Mainstreaming Committee (AQAGMC)	211102 Contract Staff Salaries	17,473
125 students graduated	2 new programmes submitted to NCHE for Accreditation; i.e. Bachelors, and Diploma in Welding Engineering.	211103 Allowances (Inc. Casuals, Temporary)	22,465
1 advertisement made in the print media		212101 Social Security Contributions	25,018
		221001 Advertising and Public Relations	12,000
		221008 Computer supplies and Information Technology (IT)	1,400
		221009 Welfare and Entertainment	9,695
		227001 Travel inland	5,030

Reasons for Variation in performance

Closure of the institution due to COVID-19

Total	142,900
Wage Recurrent	67,292

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	75,608
		AIA	0
Output: 10 Library Affairs			
Assorted Books procured	Library services provided for the staff and students.	Item	Spent
		211101 General Staff Salaries	100,570
		212101 Social Security Contributions	18,681
		221009 Welfare and Entertainment	700
Reasons for Variation in performance			
Closure of the institution due to COVID-19			
		Total	119,950
		Wage Recurrent	100,570
		Non Wage Recurrent	19,381
		AIA	0

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

2 counselling session offered	Living Out allowances paid to 30	Item	Spent
1-week orientation conducted	Education Students	211101 General Staff Salaries	94,412
Needy students supported	1 inspection of hostels and food vendors (4 hostels and 5 food vendor)	211102 Contract Staff Salaries	16,273
Participate in all tournaments	A two days orientation conducted to final year students and attended by 68 students and 10 staff. (28 females 70 males)	221009 Welfare and Entertainment	2,991
	6 Soft copies of SOP's shared on line with 111 final year students	221011 Printing, Stationery, Photocopying and Binding	340
	12 (5 Male and 7Female) individuals counseled	221012 Small Office Equipment	1,290
	2 groups (ISM 3-Systems Thinking Class (5Female and 11 male) and Advent Chapel Finalists (18 - 14 Male and 4 female)) counseled and guided	227001 Travel inland	4,472
	Aerobics and physical activities for staff conducted although on average there were only 5 men and 1 woman in attendance.	282103 Scholarships and related costs	11,194

Reasons for Variation in performance

COVID-19 affected operations

Total	130,973
Wage Recurrent	110,685
Non Wage Recurrent	20,287
AIA	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Annual subscriptions: UDOSF, RUFORUM, RENU and UVCF	Not implemented	Item	Spent
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Reasons for Variation in performance

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Insufficient fund

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Output: 53 Guild Services

2 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

1 Public lecture organized

Reasons for Variation in performance

Closure of the institution due to COVID-19 pandemic.

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Total For SubProgramme 393,823

Wage Recurrent 278,547

Non Wage Recurrent 115,276

AIA 0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle purchased Not implemented **Item Spent**

Reasons for Variation in performance

Fund released was inadequate

Total 0

GoU Development 0

External Financing 0

AIA 0

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

N/A N/A **Item Spent**

Reasons for Variation in performance

N/A

Total 0

GoU Development 0

External Financing 0

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science)	Not implemented	Item	Spent
Reasons for Variation in performance			
Limited development fund releases for Q1 and Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1 security counter for records furnish council hall (Council Hall furniture)	Not implemented	Item	Spent
Reasons for Variation in performance			
Limited development fund releases for Q1 and Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Completion of Health Science laboratory. Monitoring and supervision conducted	Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 40% achieved	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	19,631
Reasons for Variation in performance			
Insufficient fund released in the quarter.			
		Total	19,631
		GoU Development	19,631
		External Financing	0
		AIA	0
		Total For SubProgramme	19,631
		GoU Development	19,631
		External Financing	0
		AIA	0
Program: 14 Delivery of Tertiary Education Programme			
<i>Recurrent Programmes</i>			
Subprogram: 04 Faculty of Techno Science			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Faculty Board Meeting Held 11 weeks of lectures conducted 1 semester examinations administered 100 students taught	1 Faculty Board Meeting Held 7 weeks of lectures conducted including assessment (examination). 1 semester examinations (Semester II for Academic Year 2019/20) administered 40 final year students taught and assessed (ISM Year III= 25 (Male 22, Female: 03); ITM Year III= 15 (Male 12, Female: 03)) Online teaching conducted for continuing students.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 227001 Travel inland	Spent 371,706 6,500 71,841 500 220 1,100 545

Reasons for Variation in performance

COVID-19 pandemic.

Total	452,411
Wage Recurrent	371,706
Non Wage Recurrent	80,706
AIA	0

Output: 03 Outreach

30 students supervised during industrial training / internship	Supported supervision students on school practice	Item 227001 Travel inland	Spent 6,177
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Reasons for Variation in performance

COVID 19 affected reopening of the institution for continuing students expected to be placed for internship.

Total	6,177
Wage Recurrent	0
Non Wage Recurrent	6,177
AIA	0
Total For SubProgramme	458,588
Wage Recurrent	371,706
Non Wage Recurrent	86,883
AIA	0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 training seminar for academic staff held.	Output: Research and Graduate Studies	Item	Spent
1 grant proposal developed.	5 active grants being implemented namely	211101 General Staff Salaries	102,377
1 research publications produced. 1 research collaboration/agreement (MOUs) signed.	Holistic approach to combat mycotoxin contamination in northern Uganda (hosted at Gulu University), Developing competence-based curricula for short-term and long-term programs in basic and specialized welding at Muni University, Applied curricula in technology for East Africa (ACTEA), Establishing an Agribusiness Incubation Hub at Muni University and Chase poverty and hunger: Diversifying food systems for food and nutrition security, poverty reduction and inclusive development in Northern Uganda	212101 Social Security Contributions	12,062
	1 memorandum of understanding (MOU) was signed with Lemon Ideas Innovation Pvt. Limited of Nagpur, India.		
	4 publications produced		

Reasons for Variation in performance

Lack of staff and the COVID 19 Pandemic

Total	114,438
Wage Recurrent	102,377
Non Wage Recurrent	12,062
AIA	0
Total For SubProgramme	114,438
Wage Recurrent	102,377
Non Wage Recurrent	12,062
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1 Faculty Board Meeting Held	Item	Spent
7 weeks of lectures conducted including school practice.	211101 General Staff Salaries	663,299
46 final year students taught and assessed	211103 Allowances (Inc. Casuals, Temporary)	30,869
Year III= 46 (Male 39: Female: 07)	212101 Social Security Contributions	135,158
Online teaching conducted for continuing students	221009 Welfare and Entertainment	6,878
	227001 Travel inland	10,000

Reasons for Variation in performance

COVID-19 pandemic and only final year students were allowed to report for studies.

Total	846,203
Wage Recurrent	663,299

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	182,905
		AIA	0

Output: 03 Outreach

46 students supervised during school practice Year III= 46 (Male 39: Female: 07)

Item

Spent

Reasons for Variation in performance

Only final year students were supervised with additional funding support from other faculties whose staff were engaged.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	846,203
Wage Recurrent	663,299
Non Wage Recurrent	182,905
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1 Faculty board meeting held	7 weeks of lectures conducted including		
Curriculum review meeting held (Bachelor of Nursing Science)	Semester examination week for Final year students.	211101 General Staff Salaries	313,810
1 curriculum developed (Master of Public Health)	26 final year students taught and assessed (Year IV Students-16Female, 10Male)	211103 Allowances (Inc. Casuals, Temporary)	6,762
	Online teaching conducted for continuing students	212101 Social Security Contributions	74,607
	1 semester examination conducted.	221009 Welfare and Entertainment	277
		227001 Travel inland	10,163

Reasons for Variation in performance

COVID-19 pandemic interruption.

Total	405,619
Wage Recurrent	313,810
Non Wage Recurrent	91,809
AIA	0
Total For SubProgramme	405,619
Wage Recurrent	313,810
Non Wage Recurrent	91,809
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Science

Outputs Provided

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 01 Teaching and Training

	Item	Spent
1 Faculty Board Meeting Held		
7 weeks of lectures conducted including school practice.	211101 General Staff Salaries	45,408
46 final year students taught and assessed Year III= 46 (Male 39: Female: 07)	211103 Allowances (Inc. Casuals, Temporary)	15,004
Online teaching conducted for continuing students	227001 Travel inland	5,000
Continued guidance and supervision of third year final students in 36 research projects in Biology (18 projects), Chemistry (10 projects), Physics (8 projects) using Face to face, Online platforms (Emails, WhatsApp, Blended learning) and Phone calls.		

Reasons for Variation in performance

COVID-19 pandemic interruption.

Total	65,412
Wage Recurrent	45,408
Non Wage Recurrent	20,004
AIA	0
Total For SubProgramme	65,412
Wage Recurrent	45,408
Non Wage Recurrent	20,004
AIA	0

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Faculty board meeting conducted 10 weeks of lectures conducted 30 students taught 1 semester examination administered	Two (2) Grant projects approved for funding namely Waste to Clean Energy: Fueling sustainable futures Together by Closing the Loops and Nematology Education in Sub Saharan Africa (NEMEDUSSA) Three (3) compost pits constructed in the demonstration site as a learning aid Three (3) profile pits constructed in the demonstration site as a learning aid Management of the mother garden for repellant plants at the demonstration site through the support of the Uganda Rotary club Planted assorted fruit and non-fruit tree species in and around the demonstration garden Established a bamboo nursery bed and reorganized and continued to manage the existing bamboo seedlings 2 publications produced i.e. (a) M. Chemurot, A.S. Otim, D. Namayanja, H. Onen, C. Angiro, R. Mugume, R. Kajobe, J. Macharia, M. Gikungu, P.P. Abila & P. Kasangaki (2021). Stingless beekeeping in Uganda: an industry in its infancy. African Entomology 29(1): 00–00 (2021). ISSN 1021-3589 [Print]; 2224-8854 [Online]. DOI: https://doi.org/10.4001/003.029.0000 (b) Cosmas Wacal, Daniel Basalirwa, Walter Okello-Anyanga, Flarian M. Murongo, Caroline Namirembe and Richard Malingumu (2021). Analysis of sesame seed production and export trends; challenges and strategies towards increasing production in Uganda. Journal of Oilseeds & fats Crops and Lipids. https://doi.org/10.1051/ocl/2020073	Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 227001 Travel inland	Spent 126,351 22,966 2,041 4,591

Reasons for Variation in performance

COVID-19 pandemic interruptions

Total	155,950
Wage Recurrent	126,351
Non Wage Recurrent	29,599
A/A	0
Total For SubProgramme	155,950
Wage Recurrent	126,351
Non Wage Recurrent	29,599
A/A	0

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
2 Faculty board meetings to be held,	2 Faculty board meeting to be held,		
10 weeks of lectures to be conducted,	One (1) Faculty Curriculum Development	211101 General Staff Salaries	38,113
1 semester exams to be administered for	Committee (FCDC) Meeting held.		
all students	2 publications produced	211103 Allowances (Inc. Casuals, Temporary)	3,960
100 students registered and taught.	(a) Mr Akena Geoffrey Oyoo published	221008 Computer supplies and Information	14,800
	one (1) article	Technology (IT)	
	(http://dir.muni.ac.ug/handle/	221009 Welfare and Entertainment	437
	20.500.12260/376)		
	(b) Dr Nickson Nagaaba published one (1)	221012 Small Office Equipment	797
	article		
	(https://utam.ac.ug/ijotm/index.php/ijotm	227001 Travel inland	10,936
	/article/view/71/72)		

Reasons for Variation in performance

Interruption due to COVID-19

	Total	69,042
	Wage Recurrent	38,113
	Non Wage Recurrent	30,930
	AIA	0
	Total For SubProgramme	69,042
	Wage Recurrent	38,113
	Non Wage Recurrent	30,930
	AIA	0
	GRAND TOTAL	3,980,477
	Wage Recurrent	2,844,778
	Non Wage Recurrent	1,116,068
	GoU Development	19,631
	External Financing	0
	AIA	0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1 council meeting held				
6 council committee meetings held				
3 executive management meetings held	211101 General Staff Salaries	5,447	0	5,447
2 short courses Introduced	211102 Contract Staff Salaries	257,671	0	257,671
1 Academic program accredited.	211103 Allowances (Inc. Casuals, Temporary)	8,566	0	8,566
1 New policy approved	212101 Social Security Contributions	3,808	0	3,808
	213001 Medical expenses (To employees)	61	0	61
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221001 Advertising and Public Relations	2,040	0	2,040
	221004 Recruitment Expenses	279	0	279
	221008 Computer supplies and Information Technology (IT)	172	0	172
	221009 Welfare and Entertainment	8,413	0	8,413
	221011 Printing, Stationery, Photocopying and Binding	7,801	0	7,801
	221012 Small Office Equipment	1,915	0	1,915
	221017 Subscriptions	980	0	980
	222001 Telecommunications	2,500	0	2,500
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	20,740	0	20,740
	223004 Guard and Security services	192	0	192
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224004 Cleaning and Sanitation	8,716	0	8,716
	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	3,855	0	3,855
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	273102 Incapacity, death benefits and funeral expenses	2,100	0	2,100
	Total	347,755	0	347,755
	Wage Recurrent	263,118	0	263,118
	Non Wage Recurrent	84,637	0	84,637
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

Output: 02 Financial Management and Accounting Services

1 Quarterly Financial Report prepared and submitted to council	Item	Balance b/f	New Funds	Total
Preparation of half year financial accounts	211103 Allowances (Inc. Casuals, Temporary)	5,625	0	5,625
Quarterly stock taking	221011 Printing, Stationery, Photocopying and Binding	4,722	0	4,722
3-monthly financial reports produced and presented to management.	221016 IFMS Recurrent costs	5,000	0	5,000
	227001 Travel inland	111	0	111
	Total	15,458	0	15,458
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,458	0	15,458
	AIA	0	0	0

Output: 03 Procurement Services

2 adverts for works made in print media	Item	Balance b/f	New Funds	Total
7 evaluation meetings held	211103 Allowances (Inc. Casuals, Temporary)	1,410	0	1,410
7 contracts committee meetings held	221008 Computer supplies and Information Technology (IT)	300	0	300
3 procurement reports produced and submitted to PPDA	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	3,617	0	3,617
	Total	8,327	0	8,327
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,327	0	8,327
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

1 Quarterly Report Produced and submitted to MOFPED	Item	Balance b/f	New Funds	Total
Final Strategic Plan submitted to NPA for clearance.	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
MPS and Draft Budget produced and submitted to MoFPED.	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	2,464	0	2,464
	Total	7,964	0	7,964
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,964	0	7,964
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1 Audit Report Prepared and submitted to AG	211101 General Staff Salaries	30,166	0	30,166
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	1,690	0	1,690
	Total	48,771	0	48,771
	Wage Recurrent	30,166	0	30,166
	Non Wage Recurrent	18,605	0	18,605
	AIA	0	0	0

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Motor- vehicles maintained and functional	221012 Small Office Equipment	60	0	60
All buildings and other facilities maintained and functional	221017 Subscriptions	500	0	500
Compound maintained	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
Waters and Electricity supplied and paid in time.	225001 Consultancy Services- Short term	1,650	0	1,650
computers and other equipment s maintained	226002 Licenses	665	0	665
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	6,917	0	6,917
	228001 Maintenance - Civil	8,937	0	8,937
	228002 Maintenance - Vehicles	11,614	0	11,614
	228003 Maintenance – Machinery, Equipment & Furniture	20,907	0	20,907
	228004 Maintenance – Other	6,984	0	6,984
	Total	59,983	0	59,983
	Wage Recurrent	0	0	0
	Non Wage Recurrent	59,983	0	59,983
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
400 outpatients managed	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
2 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	6,103	0	6,103
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	2,000	0	2,000
	Total	11,603	0	11,603
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,603	0	11,603
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
3 Training held for staffing in various capacity gaps	227001 Travel inland	394	0	394
3 monthly salary processed				
3 staff supported for short courses Needs assessment conducted				
	Total	394	0	394
	Wage Recurrent	0	0	0
	Non Wage Recurrent	394	0	394
	AIA	0	0	0

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Finalizing of records management policy.	222002 Postage and Courier	800	0	800
Development of retention schedule.				
Records timely processed, and delivered	227001 Travel inland	3,266	0	3,266
Preservation and conservation for storage				
	Total	4,066	0	4,066
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,066	0	4,066
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

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				
3 senate committee meetings held	211101 General Staff Salaries	130,463	0	130,463
125 students graduated	211102 Contract Staff Salaries	18,002	0	18,002
2 advertisement made in the print media	211103 Allowances (Inc. Casuals, Temporary)	7,535	0	7,535
	212101 Social Security Contributions	4,426	0	4,426
	221001 Advertising and Public Relations	7,000	0	7,000
	221007 Books, Periodicals & Newspapers	14,000	0	14,000
	221008 Computer supplies and Information Technology (IT)	2,600	0	2,600
	221009 Welfare and Entertainment	7,305	0	7,305
	221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
	221012 Small Office Equipment	2,500	0	2,500
	227001 Travel inland	8,496	0	8,496
	Total	216,326	0	216,326
	Wage Recurrent	148,465	0	148,465
	Non Wage Recurrent	67,861	0	67,861
	AIA	0	0	0

Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Assorted Books procured				
Library week organised	211101 General Staff Salaries	487	0	487
	211102 Contract Staff Salaries	52,914	0	52,914
	212101 Social Security Contributions	1,789	0	1,789
	221007 Books, Periodicals & Newspapers	60,331	0	60,331
	221009 Welfare and Entertainment	3,300	0	3,300
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222002 Postage and Courier	249	0	249
	227001 Travel inland	2,500	0	2,500
	Total	124,571	0	124,571
	Wage Recurrent	53,401	0	53,401
	Non Wage Recurrent	71,169	0	71,169
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
2 counselling session offered				
1-week orientation conducted	211101 General Staff Salaries	10,076	0	10,076
Needy students supported	211102 Contract Staff Salaries	20,402	0	20,402
Participate in all tournaments	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
200 students paid living out allowances.	212101 Social Security Contributions	21,435	0	21,435
	213002 Incapacity, death benefits and funeral expenses	4,750	0	4,750
	221007 Books, Periodicals & Newspapers	3,152	0	3,152
	221009 Welfare and Entertainment	6,713	0	6,713
	221011 Printing, Stationery, Photocopying and Binding	6,271	0	6,271
	221012 Small Office Equipment	710	0	710
	221017 Subscriptions	3,500	0	3,500
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227001 Travel inland	8,186	0	8,186
	282103 Scholarships and related costs	204,846	0	204,846
	Total	302,040	0	302,040
	Wage Recurrent	30,478	0	30,478
	Non Wage Recurrent	271,562	0	271,562
	AIA	0	0	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Annual subscriptions: UDOSF, RUFORUM, RENU and UVCF				
	262101 Contributions to International Organisations (Current)	17,500	0	17,500
	Total	17,500	0	17,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,500	0	17,500
	AIA	0	0	0

Output: 53 Guild Services

	Item	Balance b/f	New Funds	Total
2 Guild council meetings held				
2 Guild Executive meetings held				
1 Community awareness conducted on health, GBV and Environment	263104 Transfers to other govt. Units (Current)	8,750	0	8,750
1 Radio talk show conducted	Total	8,750	0	8,750
1 Public lecture organized	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,750	0	8,750
	AIA	0	0	0

Development Projects

Project: 1685 Retooling of Muni University

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QUARTER 3: Revised Workplan

Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	23,380	0	23,380
	Total	23,380	0	23,380
	<i>GoU Development</i>	<i>23,380</i>	<i>0</i>	<i>23,380</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	23,380	0	23,380
	Total	23,380	0	23,380
	<i>GoU Development</i>	<i>23,380</i>	<i>0</i>	<i>23,380</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science)	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	106,495	0	106,495
	Total	106,495	0	106,495
	<i>GoU Development</i>	<i>106,495</i>	<i>0</i>	<i>106,495</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

1 security counter for records Furnish council hall (Council Hall furniture)	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	190,000	0	190,000
	Total	190,000	0	190,000
	<i>GoU Development</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 security counter for records Furnish council hall (Council Hall furniture)	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	190,000	0	190,000
	Total	190,000	0	190,000
	<i>GoU Development</i>	<i>190,000</i>	<i>0</i>	<i>190,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

QUARTER 3: Revised Workplan

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

Completion of Health Science laboratory.	Item	Balance b/f	New Funds	Total
Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels	281503 Engineering and Design Studies & Plans for capital works	80,369	0	80,369
Monitoring and supervision conducted	281504 Monitoring, Supervision & Appraisal of Capital work	3,750	0	3,750
	312101 Non-Residential Buildings	960,028	0	960,028
	312104 Other Structures	30,310	0	30,310
	Total	1,074,457	0	1,074,457
	<i>GoU Development</i>	<i>1,074,457</i>	<i>0</i>	<i>1,074,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

1 Faculty Board Meeting Held	Item	Balance b/f	New Funds	Total
11 weeks of lectures conducted	211101 General Staff Salaries	183,889	0	183,889
1 semester examinations administered	211103 Allowances (Inc. Casuals, Temporary)	491	0	491
100 students taught	212101 Social Security Contributions	470	0	470
Online teaching conducted for continuing students and year I students	213001 Medical expenses (To employees)	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	3,780	0	3,780
	221009 Welfare and Entertainment	1,800	0	1,800
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	220	0	220
	227001 Travel inland	2,755	0	2,755
	282103 Scholarships and related costs	8,000	0	8,000
	Total	204,904	0	204,904
	<i>Wage Recurrent</i>	<i>183,889</i>	<i>0</i>	<i>183,889</i>
	<i>Non Wage Recurrent</i>	<i>21,015</i>	<i>0</i>	<i>21,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

30 students supervised during industrial training / internship	Item	Balance b/f	New Funds	Total
	227001 Travel inland	8,590	0	8,590
	Total	8,590	0	8,590
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,590</i>	<i>0</i>	<i>8,590</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

QUARTER 3: Revised Workplan

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

1 training seminar for academic staff held. 2 grant proposal developed. 3 research publications produced. 1 research collaboration/agreement (MOUs) signed.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	460	0	460
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	212101 Social Security Contributions	2,751	0	2,751
	221003 Staff Training	11,477	0	11,477
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	5,000	0	5,000
	273101 Medical expenses (To general Public)	4,000	0	4,000
	Total	44,187	0	44,187
	Wage Recurrent	460	0	460
	Non Wage Recurrent	43,727	0	43,727
	AIA	0	0	0

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

11 weeks of lectures conducted 250 students taught 1 board meeting conducted Assessment conducted 1 semester examinations administered	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	84,276	0	84,276
	211103 Allowances (Inc. Casuals, Temporary)	9,586	0	9,586
	212101 Social Security Contributions	14,040	0	14,040
	213001 Medical expenses (To employees)	500	0	500
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	9,500	0	9,500
	221007 Books, Periodicals & Newspapers	14,000	0	14,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	3,122	0	3,122
	221011 Printing, Stationery, Photocopying and Binding	10,910	0	10,910
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	1,950	0	1,950
	Total	159,883	0	159,883
	Wage Recurrent	84,276	0	84,276
	Non Wage Recurrent	75,608	0	75,608
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

Output: 03 Outreach

N/A	Item	Balance b/f	New Funds	Total
	227001 Travel inland	17,500	0	17,500
	Total	17,500	0	17,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,500</i>	<i>0</i>	<i>17,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

1 faculty board meeting held 11 weeks of lectures conducted 1 semester examinations administered 133 students taught	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	192,653	0	192,653
	211103 Allowances (Inc. Casuals, Temporary)	4,742	0	4,742
	212101 Social Security Contributions	279	0	279
	221009 Welfare and Entertainment	223	0	223
	221011 Printing, Stationery, Photocopying and Binding	2,311	0	2,311
	222001 Telecommunications	600	0	600
	224001 Medical Supplies	6,950	0	6,950
	227001 Travel inland	337	0	337
	Total	208,095	0	208,095
	<i>Wage Recurrent</i>	<i>192,653</i>	<i>0</i>	<i>192,653</i>
	<i>Non Wage Recurrent</i>	<i>15,441</i>	<i>0</i>	<i>15,441</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

QUARTER 3: Revised Workplan

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
11 weeks of lectures conducted.				
170 students taught	211101 General Staff Salaries	148,043	0	148,043
1 study trip conducted	211103 Allowances (Inc. Casuals, Temporary)	4,196	0	4,196
1 Faculty Board Meeting Held	212101 Social Security Contributions	38,670	0	38,670
1 Semester examinations administered	221008 Computer supplies and Information Technology (IT)	1,050	0	1,050
	221009 Welfare and Entertainment	3,120	0	3,120
	221011 Printing, Stationery, Photocopying and Binding	1,333	0	1,333
	221012 Small Office Equipment	768	0	768
	224001 Medical Supplies	7,500	0	7,500
	227001 Travel inland	2,400	0	2,400
	Total	207,080	0	207,080
	Wage Recurrent	148,043	0	148,043
	Non Wage Recurrent	59,036	0	59,036
	AIA	0	0	0

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				
11 weeks of lectures conducted 30 students taught	211101 General Staff Salaries	279,860	0	279,860
1 semester examination administered	211103 Allowances (Inc. Casuals, Temporary)	5,628	0	5,628
	212101 Social Security Contributions	31,164	0	31,164
	221009 Welfare and Entertainment	1,009	0	1,009
	221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
	221012 Small Office Equipment	1,620	0	1,620
	224001 Medical Supplies	12,685	0	12,685
	224005 Uniforms, Beddings and Protective Gear	2,260	0	2,260
	224006 Agricultural Supplies	10,290	0	10,290
	227001 Travel inland	3,409	0	3,409
	Total	352,673	0	352,673
	Wage Recurrent	279,860	0	279,860
	Non Wage Recurrent	72,813	0	72,813
	AIA	0	0	0

Vote:127 Muni University

QUARTER 3: Revised Workplan

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings to be held, 11 weeks of lectures to be conducted, 1 semester exams to be administered for all students 100 students registered and taught.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	316,512	0	316,512
	211103 Allowances (Inc. Casuals, Temporary)	8,040	0	8,040
	212101 Social Security Contributions	44,931	0	44,931
	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	6,000	0	6,000
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	5,200	0	5,200
	221009 Welfare and Entertainment	15,536	0	15,536
	221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000
	221012 Small Office Equipment	3,203	0	3,203
	225001 Consultancy Services- Short term	16,000	0	16,000
	227001 Travel inland	64	0	64
	Total	434,486	0	434,486
	Wage Recurrent	316,512	0	316,512
	Non Wage Recurrent	117,973	0	117,973
	AIA	0	0	0

Development Projects

GRAND TOTAL	4,205,237	0	4,205,237
Wage Recurrent	1,731,321	0	1,731,321
Non Wage Recurrent	1,079,584	0	1,079,584
GoU Development	1,394,332	0	1,394,332
External Financing	0	0	0
AIA	0	0	0