

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.599	10.949	9.027	75.0%	61.8%	82.4%
	Non Wage	4.907	3.799	2.358	77.4%	48.1%	62.1%
Dev.	GoU	4.200	1.827	1.366	43.5%	32.5%	74.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		23.707	16.576	12.751	69.9%	53.8%	76.9%
Total GoU+Ext Fin (MTEF)		23.707	16.576	12.751	69.9%	53.8%	76.9%
	Arrears	0.074	0.074	0.069	100.7%	94.2%	93.6%
Total Budget		23.780	16.650	12.821	70.0%	53.9%	77.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		23.780	16.650	12.821	70.0%	53.9%	77.0%
Total Vote Budget Excluding Arrears		23.707	16.576	12.751	69.9%	53.8%	76.9%

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	8.48	6.48	65.1%	49.8%	76.4%
Program: 0714 Delivery of Tertiary Education Programme	10.69	8.10	6.27	75.8%	58.7%	77.5%
Total for Vote	23.71	16.58	12.75	69.9%	53.8%	76.9%

Matters to note in budget execution

The Vote received 69.9% of the approved budget by end of Quarter three (Q3). The performance was below target because of:

(a). Suppression of some consumptive expenditure items such as travel abroad, workshops and seminars to mention a few. This resulted in 77.4% performance of the non-wage recurrent against the target of 100% since non-wage recurrent is released based on semester..

(b). Under release of development budget. Only 43.5% was received against the approved budget by end of Quarter three (Q3). This has grossly affected implementation of the development plan therefore not making us achieve the set targets.

The phased reopening of the institution slowed implementation of many activities related to teaching and training resulting in low absorption of the resources. The absorption is going to increase since the students are now back and teaching is on. The Wage performance is very good as planned although absorption is low because of delay in recruitment due to COVID 19 pandemic.

There was also challenge of budget for SoPs for covid-19 . This was actually not part of approved budget but under the abnormal situations we had to provide the SoP requirements so as to allow us reopen.

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

(i) Major unspent balances

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

Programs , Projects	
Program 0713 Support Services Programme	
0.461 Bn Shs	SubProgram/Project :02 Central Administration
Reason: This to cater for Q4 since non wage is released based on semester and also some activities are still on going and shall be paid in Q4.	
<i>Items</i>	
103,100,628.000 UShs	212101 Social Security Contributions
Reason: To carter for NSSF contributions in Q4.	
45,347,939.000 UShs	227001 Travel inland
Reason: To carter for activities in Q4.	
34,716,000.000 UShs	224004 Cleaning and Sanitation
Reason: Items not deliverd on time this shall be paid in Q4	
33,130,940.000 UShs	228002 Maintenance - Vehicles
Reason: Activity ongoing, awiting request from the service provider.	
31,437,207.000 UShs	228001 Maintenance - Civil
Reason: Activity ongoing, awiting request from the service provider.	
0.248 Bn Shs	SubProgram/Project :03 Academic and Student Affairs
Reason: Phased reopening of the institution, some of the releases made was to cover for Q4 and also deliverables were not made on time.	
<i>Items</i>	
77,483,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting delivery, to be spend in Q4.	
57,093,872.000 UShs	212101 Social Security Contributions
Reason: To carter for NSSF contributions in quarter four.	
48,461,934.000 UShs	282103 Scholarships and related costs
Reason: Phased reopening of the institution and e-chase process delayed payment, the balance shall be spend in Q4	
19,593,408.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery, to be spend in Q4.	
12,376,600.000 UShs	227001 Travel inland
Reason: To carter for activities in quarter four.	
0.343 Bn Shs	SubProgram/Project :1685 Retooling of Muni University
Reason: Procurement processes completed, awaiting additional fund in Q4 and delivery.	
<i>Items</i>	

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

107,751,625.000 UShs	312201 Transport Equipment
Reason: Procurement process completed, awaiting additional fund in Q4 and delivery.	
106,495,125.000 UShs	312202 Machinery and Equipment
Reason: Procurement process completed, awaiting additional fund in Q4 and delivery.	
95,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process completed, awaiting additional fund in Q4 and delivery.	
30,310,000.000 UShs	312104 Other Structures
Reason: Activity on going, to be paid in Q4	
3,750,000.000 UShs	281504 Monitoring, Supervision & Appraisal of Capital work
Reason: The activity was rescheduled to take place in quarter four	
Program 0714 Delivery of Tertiary Education Programme	
0.094 Bn Shs	<i>SubProgram/Project :04 Faculty of Techno Science</i>
Reason: To carter for activities and obligations in Q4 since non wage was released based on semester.	
<i>Items</i>	
72,780,169.000 UShs	212101 Social Security Contributions
Reason: To carter for NSSF contribution in Q4	
8,671,500.000 UShs	227001 Travel inland
Reason: To carter for activities in Q4	
8,000,000.000 UShs	282103 Scholarships and related costs
Reason: Shift of payment using e-cash delayed timely payment.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery, to be spend in Q4.	
1,432,000.000 UShs	221009 Welfare and Entertainment
Reason: To carter for activities in Q4	
0.041 Bn Shs	<i>SubProgram/Project :05 Research and Innovation Department</i>
Reason: To carter for activities in Q4	
<i>Items</i>	
17,563,139.000 UShs	212101 Social Security Contributions
Reason: To carter for NSSF contributions in Q4	
8,400,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery, to be spend in Q4	
4,490,000.000 UShs	227001 Travel inland
Reason: To carter for activities in Q4.	

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

4,000,000.000 UShs	273101 Medical expenses (To general Public)
	Reason: No case handled.
2,500,000.000 UShs	221012 Small Office Equipment
	Reason: Awaiting delivery, to be spend in Q4
0.070 Bn Shs	SubProgram/Project :06 Faculty of Education
	Reason: To carter for activities in Q4 since the last release was for both Q3 and Q4.
<i>Items</i>	
17,500,000.000 UShs	227001 Travel inland
	Reason: To carter for activities in Q4
14,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Awaiting delivery, to be spend in Q4
12,304,413.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To carter for activities in Q4
10,182,601.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery, to be spend in Q4
6,100,000.000 UShs	221003 Staff Training
	Reason: Activities shifted to Q4
0.085 Bn Shs	SubProgram/Project :07 Faculty of Health Sciences
	Reason: To carter for activities in Q4 since nonwage released was based on semester.
<i>Items</i>	
75,165,067.000 UShs	212101 Social Security Contributions
	Reason: To carter for NSSF Contributions in Q4
4,881,790.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To carter for activities in Q4
2,240,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery, to be spend in Q4.
2,050,000.000 UShs	224001 Medical Supplies
	Reason: Awaiting delivery, to be spend in Q4.
600,000.000 UShs	222001 Telecommunications
	Reason: Procurement process completed late due to late initiation.
0.091 Bn Shs	SubProgram/Project :08 Faculty of Science
	Reason: To carter for activities in Q4 since nonwage is now released on semester bases.
<i>Items</i>	

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

77,338,930.000 UShs	212101 Social Security Contributions
	Reason: To carter for NSSF contributions in Q4.
6,185,000.000 UShs	224001 Medical Supplies
	Reason: Awaiting delivery, to be spend in Q4.
2,496,000.000 UShs	221009 Welfare and Entertainment
	Reason: To carter for activities in Q4.
2,270,000.000 UShs	227001 Travel inland
	Reason: To carter for activities in Q4.
1,333,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery, to be spend in Q4.
0.123 Bn Shs	SubProgram/Project :09 Agriculture and Environmental Science
	Reason: The balance is to carter for activities and obligations in Q4 since non wage is released on semester bases. Some of the deliverables have not been received on time.
<i>Items</i>	
85,293,456.000 UShs	212101 Social Security Contributions
	Reason: To carter for NSSF contribution in Q4.
12,684,500.000 UShs	224001 Medical Supplies
	Reason: Awaiting delivery, to be spend in Q4.
10,290,000.000 UShs	224006 Agricultural Supplies
	Reason: Awaiting delivery, to be spend in Q4.
4,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Awaiting delivery, to be spend in Q4.
2,789,200.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To carter for activities in Q4
0.121 Bn Shs	SubProgram/Project :10 Faculty of Management Science
	Reason: Nonwage released was to carter for two quarters Q3 and Q4 since the release is on semester bases.
<i>Items</i>	
89,860,999.000 UShs	212101 Social Security Contributions
	Reason: To carter for NSSF contributions in Q4.
16,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Activity rescheduled for Q4.
6,517,142.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To carter for activities in Q4.

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting delivery of the items.	
2,168,000.000 UShs	221012 Small Office Equipment
Reason: To carter for activities in Q4.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 Q3
Annual external Auditor General rating of the institution	Percentage	85%	0%
Level of Strategic plan delivered (%)	Percentage	20%	10%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	0%
Budget absorption rate	Percentage	99%	54%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	70%	70%
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 Q3
Gender parity Index	Ratio	3:7	1:3
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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%
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 Q3
No. of council and management resolutions implemented	Number	20	14
% 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 Q3
Quarterly Financial Management reports in place	Number	4	3
Final accounts in place	Text	YES	YES
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	70%
% of Quarterly procurement reports produced	Percentage	100%	75%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	25%	10%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	90%
% No. of machinery and equipment maintained	Percentage	90%	50%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% of staff attendance	Percentage	98%	90%
% 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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Enrolment Rate in University	Percentage	2%	0%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

Sub Programme : 09 Agriculture and Environmental Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	0%	0%
Sub Programme : 10 Faculty of Management Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Enrolment Rate in University	Percentage	0%	0%

Performance highlights for the Quarter

1 council meeting held on 26th March 2021.
 4 council committee meetings held (Finance (1), Estates (1), Audit (1) and Appointments Board (1))
 3 new policies approved (ODEL policy, Online (virtual) meeting and External Examiners policy)
 1 Quarterly Report (Q2 for FY2020/2021) produced and submitted to MOFPED
 Final Strategic Plan developed in line with NDPIII and approved by university council.
 MPS for FY2021/2022 prepared and submitted to MoFPED and also MoES.
 289 patients managed (151 male, 138 female) at the clinic.
 238 staff (174 male, 64 female) paid monthly salaries
 3 trainings held (staff induction (Male=59 Female =12), e-learning (Male =53 Female =17), Contracts committee (Male =13 Female=5))
 2 senate meetings held
 3 Senate Committee meeting held (Admission Board (2) and Awards and Ceremonies Committee (1))
 2 staff trainings held on Curriculum design and development for all academic staff.
 Organized short training workshops for staff and students 79 participated (FAE=14, FMS=15, FNS=45 and Library=5) in the seven sessions
 1 inspection of 10 hostels conducted (2new and 8 Old)
 1 week orientation conducted for first year students and attended by 80 students (19 females and 61 males)
 Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 100% achieved
 Completion of health science laboratory building at 32% level of achievement.

Faculty of Techno Science

1 Faculty Board Meeting Held
 4 weeks of lectures conducted for the academic year 2020/21.
 1 semester examinations (Semester II for Academic Year 2019/20) administered to continuing students (Male: 82 and Female: 24)
 93 students (Male: 70 and Female: 23) enrolled and taught (Academic Year 2020/21 semester I)
 Online teaching conducted for continuing students.
 Industrial training is ongoing.
 1 career talk session conducted in secondary schools.

Research and Innovation

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
 4 grants awarded for implementation (Nematology education in Sub-Saharan Africa, Waste to clean energy: Fueling sustainable futures together by closing the loops, Uganda Health survey Geographical information system and Tolerance and resistance responses of African bats to viral antigens: Immunological tradeoff in zoonotic reservoir hosts).

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

4 publications produced

a) Okello M, Lamo J, Ochwo-Semakula M, Onyilo F, 2020. Challenges and innovations in achieving zero hunger and environmental sustainability through the lens of sub-Saharan Africa. Outlook on Agriculture. <https://doi.org/10.1177/0030727020975778>.

b) Omara, P, 2020. Learning at home during COVID-19 pandemic in Abim district, Uganda: Learners' perspectives. Journal of Education and Social Sciences, 16, ISSN 2289-9855.

c) Kasozi KI, Hamira Y, Zirintunda G, Alsharif KF, Altalbawy FMA, Ekou J, Tamale A, Matama K, Ssempijja F, Muyinda R, Kawooya F, Pius T, Kisakye H, Bogere P, Matovu H, Omadang L, Etiang P, Mbogua J, Ochieng JJ, Osuwat LO, Mujinya R, Batiha G E-S, Otim O, 2021. Descriptive analysis of heavy metals content of beef from Eastern Uganda and their safety for public consumption. <https://doi.org/10.3389/fnut.2021.592340>.

d) Kay S, Duguma LA, Okia CA, 2021. The potentials of technology complementarity to address energy poverty in refugee hosting landscapes in Uganda. Energy, Ecology, and Environment. <https://doi.org/10.1007/s40974-020-00204-z>.

Faculty of Education

1 Faculty Board Meeting Held

4 weeks of lectures conducted including school practice.

1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27)

157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I)

Online teaching conducted for continuing students

2 articles published in peer reviewed journals.

(a) Stakeholders' Perception of the Benefits and Barriers to School-Community Partnership in Seed Secondary Schools in West Nile Region, Uganda | African Journal of Education, Science and Technology (ajest.info);

(b). Learning at home during COVID-19 pandemic in Abim District, Uganda: learners' perspectives (muni.ac.ug)

Community outreaches conducted (Koboko, Zombo, Arua Core PTC and Gulu)

Faculty of Health Sciences

4 weeks of lectures conducted

1 Semester examination conducted for continuing students

Online teaching conducted for continuing students

129 students (Male: 79 and Female: 50) enrolled and taught (Academic Year 2020/21 semester I)

Faculty of Science

2 Faculty Board Meetings Held

4 weeks of lectures conducted including school practice.

1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27)

157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I)

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.

Online teaching conducted for continuing students

2 articles published in peer reviewed journals.

a) . Saphina Biira, Peter Ochom, Bosco Oryema (2021). Evaluation of radionuclide concentrations and average annual committed effective dose due to medicinal plants and soils commonly consumed by pregnant women in Osukuru, Tororo (Uganda). Journal of Environmental Radioactivity (227), 106460. doi: 10.1016/j.jenvrad.2020.106460. <https://pubmed.ncbi.nlm.nih.gov/33217620/>

b) Lagu, C., Kugonza, S., Nagitta, O. P. & Andama, M. (2020). Effect of Supply-Chain Sourcing and Delivery of Liquid Nitrogen and Frozen Semen on the Quality of Public Animal Breeding Services in the Selected Cattle Corridor Districts of Uganda. Journal of Supply Chain Management Systems 9 (4) 2020, 21-32.

www.publishingindia.com/jscms/41/effect-of-supply-chain-sourcing-and-delivery-of-liquid-nitrogen-and-frozen-semen-on-the-quality-of-public-animal-breeding-services-in-the-selected-cattle-corridor-districts-of-uganda/10918/16301/

Agriculture and Environmental Science

4 weeks of lecture conducted

1 faculty board meeting held

28 students (male: 23 and Female: 5) registered and taught.

1 community outreach conducted through a validation meeting with WFP for the LICODEP program.

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

3 grant proposal developed and submitted for funding.

4 articles published.

a) Stingless beekeeping in Uganda: an industry in its infancy. <https://doi.org/10.4001/003.029.0165>

b) Evaluation of newly released cassava varieties for yield performance, reactions to cassava diseases and farmers' preference in Adjumani district of Uganda URL:<https://doi.org/10.5539/jas.v13n4p84>

c) Descriptive analysis of heavy metals content of beef from Eastern Uganda and their safety for public consumption. <https://doi.org/10.3389/fnut.2021.592340>

d) Analysis of sesame seed production and export trends; challenges and strategies towards increasing production in Uganda <https://doi.org/10.1051/ocl/2020073>

Faculty of Management Science

1 Faculty board meeting to be held,

Two (2) Faculty Curriculum Development Committee (FCDC) Meetings held and revised five (5) courses.

4 weeks of lecture conducted

14 students (male: 7 and Female: 7) registered and taught.

Ten (10) staff (Male: 9 and Female: 1) trained on ODeL and Library usage and Research methodology with focus on Data analysis using SEM).

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	8.55	6.55	65.3%	50.0%	76.6%
<i>Class: Outputs Provided</i>	8.68	6.61	5.08	76.1%	58.5%	76.8%
071301 Administrative Services	5.34	4.23	3.60	79.2%	67.5%	85.2%
071302 Financial Management and Accounting Services	0.06	0.06	0.02	100.0%	43.7%	43.7%
071303 Procurement Services	0.03	0.03	0.03	100.0%	93.2%	93.2%
071304 Planning and Monitoring Services	0.02	0.02	0.01	95.0%	62.4%	65.7%
071305 Audit	0.23	0.18	0.10	77.6%	44.8%	57.7%
071307 Estates and Works	0.40	0.39	0.22	97.3%	55.6%	57.1%
071308 University Hospital/Clinic	0.05	0.03	0.01	65.6%	31.9%	48.7%
071309 Academic Affairs (Inc.Convocation)	0.88	0.63	0.35	71.5%	39.6%	55.4%
071310 Library Affairs	0.59	0.40	0.23	67.3%	39.6%	58.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.01	0.61	0.45	60.6%	44.4%	73.3%
071319 Human Resource Management Services	0.07	0.02	0.02	34.8%	29.4%	84.3%
071320 Records Management Services	0.02	0.02	0.02	100.0%	83.0%	83.0%
<i>Class: Outputs Funded</i>	0.13	0.04	0.03	26.9%	26.4%	97.9%
071351 Contributions to Research and International Organizations	0.06	0.02	0.02	37.1%	35.9%	96.8%
071353 Guild Services	0.07	0.01	0.01	18.2%	18.2%	100.0%
<i>Class: Capital Purchases</i>	4.20	1.83	1.37	43.5%	32.5%	74.7%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.11	0.00	30.8%	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%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071377 Purchase of Specialised Machinery & Equipment	0.97	0.11	0.00	11.0%	0.0%	0.0%
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	1.19	45.6%	44.3%	97.2%
Class: Arrears	0.07	0.07	0.07	100.7%	94.2%	93.6%
071399 Arrears	0.07	0.07	0.07	100.7%	94.2%	93.6%
Program 0714 Delivery of Tertiary Education Programme	10.69	8.10	6.27	75.8%	58.7%	77.5%
Class: Outputs Provided	10.69	8.10	6.27	75.8%	58.7%	77.5%
071401 Teaching and Training	10.22	7.77	6.04	76.1%	59.1%	77.7%
071402 Research and Graduate Studies	0.42	0.29	0.22	70.1%	53.0%	75.7%
071403 Outreach	0.05	0.03	0.01	65.1%	17.9%	27.4%
Total for Vote	23.78	16.65	12.82	70.0%	53.9%	77.0%

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	14.71	11.35	75.9%	58.6%	77.1%
211101 General Staff Salaries	13.29	9.96	8.53	75.0%	64.2%	85.6%
211102 Contract Staff Salaries	1.31	0.98	0.50	75.0%	38.1%	50.8%
211103 Allowances (Inc. Casuals, Temporary)	0.67	0.60	0.55	89.9%	81.1%	90.2%
212101 Social Security Contributions	1.46	1.42	0.78	97.1%	53.6%	55.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	38.2%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	72.9%	11.4%	15.7%
213004 Gratuity Expenses	0.05	0.04	0.04	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.02	82.6%	40.2%	48.7%
221002 Workshops and Seminars	0.12	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.07	0.03	0.02	37.1%	25.3%	68.2%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.16	0.10	0.00	60.8%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	0.04	82.7%	69.3%	83.8%
221009 Welfare and Entertainment	0.15	0.09	0.07	59.8%	45.9%	76.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.11	0.04	68.2%	26.8%	39.3%
221012 Small Office Equipment	0.03	0.02	0.00	65.8%	12.9%	19.6%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.01	76.7%	50.1%	65.4%
222001 Telecommunications	0.06	0.06	0.04	93.0%	57.7%	62.0%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	92.0%	21.3%	23.2%
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	0.03	0.03	100.0%	95.4%	95.4%
223005 Electricity	0.05	0.05	0.03	100.0%	50.0%	50.0%
223006 Water	0.05	0.05	0.04	100.0%	74.9%	74.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	0.0%	0.0%
224001 Medical Supplies	0.09	0.05	0.02	51.7%	22.5%	43.6%
224004 Cleaning and Sanitation	0.05	0.05	0.02	100.0%	30.6%	30.6%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	68.9%	0.0%	0.0%
224006 Agricultural Supplies	0.02	0.01	0.00	54.4%	0.0%	0.0%
225001 Consultancy Services- Short term	0.03	0.03	0.01	100.0%	33.7%	33.7%
226001 Insurances	0.04	0.03	0.02	69.4%	69.3%	99.7%
226002 Licenses	0.00	0.00	0.00	100.0%	16.6%	16.6%
227001 Travel inland	0.39	0.29	0.20	75.6%	51.6%	68.3%
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	100.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.04	100.0%	64.8%	64.8%
228001 Maintenance - Civil	0.05	0.05	0.01	100.0%	30.1%	30.1%
228002 Maintenance - Vehicles	0.07	0.07	0.04	100.0%	52.7%	52.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.02	100.0%	42.4%	42.4%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	87.2%	87.2%
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	0.01	0.00	100.0%	34.3%	34.3%
282103 Scholarships and related costs	0.44	0.22	0.17	50.9%	38.1%	74.8%
Class: Outputs Funded	0.13	0.04	0.03	26.9%	26.4%	97.9%
262101 Contributions to International Organisations (Current)	0.06	0.02	0.02	37.1%	35.9%	96.8%
263104 Transfers to other govt. Units (Current)	0.07	0.01	0.01	18.2%	18.2%	100.0%
Class: Capital Purchases	4.20	1.83	1.37	43.5%	32.5%	74.7%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.16	0.16	78.8%	78.8%	100.0%
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	1.03	52.9%	52.9%	100.0%
312104 Other Structures	0.52	0.03	0.00	5.8%	0.0%	0.0%
312201 Transport Equipment	0.35	0.11	0.00	30.8%	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%	94.2%	93.6%
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%	178.7%	100.0%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

Total for Vote	23.78	16.65	12.82	70.0%	53.9%	77.0%
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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	8.55	6.55	65.3%	50.0%	76.6%
<i>Recurrent SubProgrammes</i>						
02 Central Administration	6.23	5.00	4.07	80.3%	65.3%	81.4%
03 Academic and Student Affairs	2.61	1.67	1.06	64.1%	40.8%	63.7%
<i>Development Projects</i>						
1685 Retooling of Muni University	4.25	1.87	1.41	44.1%	33.2%	75.3%
Program 0714 Delivery of Tertiary Education Programme	10.69	8.10	6.27	75.8%	58.7%	77.5%
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.68	1.28	0.94	76.1%	55.9%	73.4%
05 Research and Innovation Department	0.42	0.29	0.22	70.1%	53.0%	75.7%
06 Faculty of Education	3.55	2.68	2.50	75.4%	70.4%	93.3%
07 Faculty of Health Sciences	1.71	1.31	0.87	76.6%	51.1%	66.8%
08 Faculty of Science	0.91	0.70	0.60	76.5%	66.3%	86.7%
09 Agriculture and Environmental Science	1.29	0.97	0.50	75.4%	39.0%	51.7%
10 Faculty of Management Science	1.13	0.87	0.63	77.3%	56.1%	72.6%
Total for Vote	23.78	16.65	12.82	70.0%	53.9%	77.0%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	3 council meeting held.	211101 General Staff Salaries	2,246,893
18 council committee meeting held	12 council committee meetings held	211102 Contract Staff Salaries	376,522
12 executive management meetings held	(Appointments board (8times), Finance (1), Estates (1), Audit (1) student affairs (1))	211103 Allowances (Inc. Casuals, Temporary)	365,201
2 Academic programs accredited	10 Executive meetings held	212101 Social Security Contributions	316,259
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
	3 new policies approved (ODEL policy, Online (virtual) meeting and External Examiners policy)	213004 Gratuity Expenses	39,000
		221001 Advertising and Public Relations	4,200
		221004 Recruitment Expenses	11,999
		221008 Computer supplies and Information Technology (IT)	9,653
		221009 Welfare and Entertainment	16,898
		221011 Printing, Stationery, Photocopying and Binding	11,729
		221012 Small Office Equipment	305
		221017 Subscriptions	1,020
		222001 Telecommunications	33,700
		222003 Information and communications technology (ICT)	39,260
		223004 Guard and Security services	28,614
		224004 Cleaning and Sanitation	15,284
		225001 Consultancy Services- Short term	9,588
		227001 Travel inland	71,981
		273102 Incapacity, death benefits and funeral expenses	2,400

Reasons for Variation in performance

Closure due to COVID 19

Total	3,604,947
Wage Recurrent	2,623,416
Non Wage Recurrent	981,531
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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)	9,715
4 Quarterly Financial Report prepared and submitted to AG	9 monthly financial reports produced and presented to management (July 2020 – March 2021)	221011 Printing, Stationery, Photocopying and Binding	5,278
1 Board of survey conducted and reports produced	3 quarterly financial report prepared and submitted to Accountant General. Half year accounts prepared and submitted to Accountant General Quarterly stock taking conducted and report produced.	227001 Travel inland	9,033

Reasons for Variation in performance

N/A

Total	24,026
Wage Recurrent	0
Non Wage Recurrent	24,026
<i>AIA</i>	0

Output: 03 Procurement Services

6 adverts for works made in print media	11 Evaluation committee meetings held	Item	Spent
36 evaluation meetings held	16 contracts committee meetings held	211103 Allowances (Inc. Casuals, Temporary)	14,964
36 contracts committee meetings held	9 monthly procurement reports prepared and submitted to PPDA	221008 Computer supplies and Information Technology (IT)	700
12 procurement reports produced and submitted to PPDA	2 adverts for works and services made in the print media.	221011 Printing, Stationery, Photocopying and Binding	6,000
		227001 Travel inland	9,099

Reasons for Variation in performance

Expiry of the term of Contracts Committee (CC)

Total	30,763
Wage Recurrent	0
Non Wage Recurrent	30,763
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Quarterly Reports Produced and submitted to MOFPED BEP, MPs and Budget Prepared and Submitted to MOFPED	3 Quarterly Report (Q4 for FY2019/20, Q1 and Q2 for FY2020/2021) produced and submitted to MOFPED Final Strategic Plan developed in line with NDP III and approved by university council. BFP and MPS for FY2021/2022 prepared and submitted to MoFPED and also MoES. Draft M&E framework for the Strategic Plan developed.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 6,000 948 4,000 1,536

Reasons for Variation in performance

N/A	Total	12,484
	Wage Recurrent	0
	Non Wage Recurrent	12,484
	<i>AIA</i>	0

Output: 05 Audit

4 Audit Reports Prepared and submitted to AG All works, services and supplies Audited for value for money All Accounts Audited	3 Quarterly Report (Q4 for FY2019/20, Q1 and Q2 for FY2020/21) prepared and submitted to stakeholders All works and services supplied verified for value for money	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 227001 Travel inland	Spent 88,546 3,900 3,000 5,775
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Reasons for Variation in performance

N/A	Total	101,221
	Wage Recurrent	88,546
	Non Wage Recurrent	12,675
	<i>AIA</i>	0

Output: 07 Estates and Works

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Motor- vehicles maintained and functional	11 vehicles and 3 motorcycles maintained and functional	Item	Spent
All buildings and other facilities maintained and functional	11 buildings maintained	221012 Small Office Equipment	190
compound maintained	Compound maintained	223005 Electricity	25,000
Waters and Electricity supplied and paid in time.	9-month Water and electricity bills paid	223006 Water	35,945
computers and other equipment s maintained	All computers and other equipment maintained and functional	225001 Consultancy Services- Short term	850
		226001 Insurances	24,930
		226002 Licenses	250
		227004 Fuel, Lubricants and Oils	42,149
		228001 Maintenance - Civil	13,563
		228002 Maintenance - Vehicles	36,869
		228003 Maintenance – Machinery, Equipment & Furniture	21,206
		228004 Maintenance – Other	21,357

Reasons for Variation in performance

Lack of necessary tools and delays in paper work by users.

Total	222,308
Wage Recurrent	0
Non Wage Recurrent	222,308
<i>AIA</i>	0

Output: 08 University Hospital/Clinic

2000 out patient managed	710 patients managed (366 male, 344 female) at the clinic.	Item	Spent
10 inpatients managed		224001 Medical Supplies	13,687
Assorted Drugs procured	Assorted Drugs procured	227001 Travel inland	679

Reasons for Variation in performance

Poor health seeking behavior among university stakeholders and phased reopening of the institution

Total	14,366
Wage Recurrent	0
Non Wage Recurrent	14,366
<i>AIA</i>	0

Output: 19 Human Resource Management Services

8 Training held for staffing in various capacity gaps	4 trainings for staff management science, molecular biology & risk mgt(Male=20 Female=1), staff induction (Male=59 Female =12), e-learning (Male =53 Female =17), Contracts committee (Male =13 Female=5))	Item	Spent
12 monthly salary processed		227001 Travel inland	19,386
6 staff supported for short courses	6-months salaries processed for 198 staff (142male and 56 female)		
Needs assessment conducted			

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No fund released for staff capacity building.

Total	19,386
Wage Recurrent	0
Non Wage Recurrent	19,386
<i>AIA</i>	0

Output: 20 Records Management Services

	Item	Spent
2 ssensitization meetings held	Draft policy for records and information management produced	222001 Telecommunications 600
Drafting of the records management policy	Correspondence received, registered and classified	222002 Postage and Courier 660
development of retention schedule	Records and documents safely stored and easily retrieved	227001 Travel inland 15,334
Records timely processed, and delivered	Registry properly organized	
Preservation and conservation for storage		

Reasons for Variation in performance

Lack of adequate space with security to accommodate academic records

Total	16,594
Wage Recurrent	0
Non Wage Recurrent	16,594
<i>AIA</i>	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	4,046,094
Wage Recurrent	2,711,962
Non Wage Recurrent	1,334,132
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 senate meetings held	5 senate meetings held	Item	Spent
12 senate committee meetings held	4 New programs (Bachelor of Science in Agriculture, Bachelor of Business Administration & Mgt, PGDE and Bachelor of Education) introduced for implementation.	211101 General Staff Salaries	169,303
2 new programs introduced	3 short courses introduced in Mgt science, English language, literature in English & Science.	211102 Contract Staff Salaries	76,012
4 short courses introduced	3 sets of program Advertisement made in print media	211103 Allowances (Inc. Casuals, Temporary)	41,725
125 students graduated	4 Senate Committee meeting held (Academics, Quality Assurance and Gender Mainstreaming Committee (AQAGMC)-(1) Admission Board (2) and Awards and Ceremonies Committee (1))	212101 Social Security Contributions	25,018
4 advertisements made in the print media	2 new programmes submitted to NCHE for Accreditation; i.e. Bachelors, and Diploma in Welding Engineering.	221001 Advertising and Public Relations	12,000
	2 staff trainings held on Curriculum design and development for all academic staff.	221008 Computer supplies and Information Technology (IT)	1,400
	Organized and coordinated semester II examination for AY2019/20 for the continuing students.	221009 Welfare and Entertainment	12,052
		221011 Printing, Stationery, Photocopying and Binding	1,493
		221012 Small Office Equipment	675
		227001 Travel inland	7,196

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19

Total	346,874
Wage Recurrent	245,315
Non Wage Recurrent	101,559
AIA	0

Output: 10 Library Affairs

Assorted Books procured	Library services provided for the staff and students.	Item	Spent
Library and open day week organized	Organized short training workshops for staff and students 79 participated (FAE=14, FMS=15, FNS=45 and Library=5) in the seven sessions	211101 General Staff Salaries	212,656
		212101 Social Security Contributions	18,681
		221009 Welfare and Entertainment	1,691
		227001 Travel inland	889

Reasons for Variation in performance

Procurement process for Books delayed due to late submission of required textbooks

Total	233,917
Wage Recurrent	212,656
Non Wage Recurrent	21,261
AIA	0

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

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
300 government students paid	Living Out allowances paid to 30	Item	Spent
2 inspections of male and female Hostels conducted	Education Students	211101 General Staff Salaries	208,561
5 counselling session offered	86 students supported with assorted food items (25 female & 61 male) during the lockdown.	211102 Contract Staff Salaries	47,963
1 week orientation conducted	3 Covid-19 SOP's developed for Hostels, food vendors and worship places.	211103 Allowances (Inc. Casuals, Temporary)	1,014
200 students screened	2 inspection of 4 hostel and 5 food vendors conducted.	221009 Welfare and Entertainment	8,875
Needy students supported	10 individuals counseled (7 females, 3 males)	221011 Printing, Stationery, Photocopying and Binding	2,525
Participate in all tournaments	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)	221012 Small Office Equipment	1,290
	6 Soft copies of SOP's shared on line with 111 final year students	221017 Subscriptions	3,500
	12 (5 Male and 7Female) individuals counseled	227001 Travel inland	8,222
	2 groups (ISM 3-Systems Thinking Class (5Female and 11 male) and Advent Chapel Finalists (18 - 14 Male and 4 female)) counseled and guided	282103 Scholarships and related costs	167,578
	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 i.e. normal implementation of planned activities.

Total	449,528
Wage Recurrent	256,524
Non Wage Recurrent	193,004
<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Annual subscriptions: UDOSF, RUFORUM,RENU and UVCF	Annual subscriptions: CUUL and UVCF including Anti-plagiarism software (Urkund) and RemoteXs (Off-campus access to eResource)	Item	Spent
Annual contributions made to international organizations: CUUL,ULIA,TEEAL and AICAD		262101 Contributions to International Organisations (Current)	21,528

Reasons for Variation in performance

Insufficient funding to pay for some of the organizations.

Total	21,528
Wage Recurrent	0
Non Wage Recurrent	21,528
<i>AIA</i>	0

Output: 53 Guild Services

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
6 Guild council meetings held	Guild election held.	Item	Spent
8 Guild Executive meetings held	Guild council inaugurated.	263104 Transfers to other govt. Units (Current)	12,750
4 Community awareness conducted on health, GBV and Environment	1 guild council meeting held		
4 Radio talk show conducted	1 Radio talk show conducted		
2 Public lectures organized			
Guild election conducted			

Reasons for Variation in performance

Phased reopening due to COVID-19 pandemic.

Total	12,750
Wage Recurrent	0
Non Wage Recurrent	12,750
AIA	0
Total For SubProgramme	1,064,596
Wage Recurrent	714,494
Non Wage Recurrent	350,102
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
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Reasons for Variation in performance

Fund released was inadequate a waiting Q4 release.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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	N/A	Item	Spent
		312213 ICT Equipment	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

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science). 1 150KVA generator procured. Solar system retention paid	Not implemented	Item	Spent
Reasons for Variation in performance			
Limited development fund releases for Q1, Q2 and Q3 awaiting Q4 release			
		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			
Design and specification delays including market survey report.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
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 100% achieved Short-term consultancy Geo-technical investigations by MoWT for administrative office annex (100% achieved) Completion of health science laboratory building at 32% level	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	157,642
		312101 Non-Residential Buildings	1,031,300
Reasons for Variation in performance			
Insufficient fund released in the last three quarters.			
		Total	1,188,942
		GoU Development	1,188,942
		External Financing	0
		AIA	0
Arrears			
		Total For SubProgramme	1,365,562
		GoU Development	1,365,562
		External Financing	0

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
4 Faculty Board Meetings Held	2 faculty board meeting held.		
44 weeks of lectures conducted	3 new programs developed (BSc welding Engineering, Diploma in Welding Engineering, Certificate in Welding)	211101 General Staff Salaries	840,242
3 semester examinations administered	11 weeks of lectures conducted including assessment (examination).	211103 Allowances (Inc. Casuals, Temporary)	9,720
100 students taught	1 semester examinations (Semester II for Academic Year 2019/20) administered	212101 Social Security Contributions	71,841
	40 final year students taught and assessed (ISM Year III= 25 (Male 22, Female: 03); ITM Year III= 15 (Male 12, Female: 03))	213001 Medical expenses (To employees)	1,000
	1 semester examinations (Semester II for Academic Year 2019/20) administered to 106 continuing students (Male: 82 and Female: 24)	221008 Computer supplies and Information Technology (IT)	3,376
	93 students (Male: 70 and Female: 23) enrolled and taught (Academic Year 2020/21 semester I)	221009 Welfare and Entertainment	368
	Online teaching conducted for continuing students.	222001 Telecommunications	1,100
		227001 Travel inland	545

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic.

	Total	928,192
	Wage Recurrent	840,242
	Non Wage Recurrent	87,950
	AIA	0

Output: 03 Outreach

30 students supervised during industrial training / internship	Industrial training is ongoing. 1 career talk conducted in secondary schools. Supported supervision students on school practice	Item	Spent
		227001 Travel inland	8,850

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic.

	Total	8,850
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Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	8,850
		AIA	0
		Total For SubProgramme	937,042
		Wage Recurrent	840,242
		Non Wage Recurrent	96,800
		AIA	0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

		Item	Spent
3 training seminars for academic staff held.	34 publications produced (faculty of science-13, faculty of Education-3, faculty of Agriculture-9, faculty of Health science-1, Research & Graduate studies-6 and Faculty of Management Science-2).	211101 General Staff Salaries	193,652
4 grant proposals developed.	1 memorandum of understanding (MOU) was signed with Lemon Ideas Innovation Pvt. Limited of Nagpur, India.	211103 Allowances (Inc. Casuals, Temporary)	5,225
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	221003 Staff Training	9,664
	4 grants awarded for implementation (Nematology education in Sub-Saharan Africa, Waste to clean energy: Fueling sustainable futures together by closing the loops, Uganda Health survey Geographical information system and Tolerance and resistance responses of African bats to viral antigens: Immunological tradeoff in zoonotic reservoir hosts).	221011 Printing, Stationery, Photocopying and Binding	1,600
		227001 Travel inland	510

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Lack of adequate staff

Total	222,713
Wage Recurrent	193,652
Non Wage Recurrent	29,061
AIA	0
Total For SubProgramme	222,713
Wage Recurrent	193,652
Non Wage Recurrent	29,061
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
34 weeks of lectures conducted	1 curriculum reviewed (BSC/ED)	
400 students taught (PGDE-30, Sec-170 and BED_P -200)	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).	
4 board meetings conducted	4 articles published in peer review journals (Strengthening school-community partnership for quality education in Seed secondary schools in West Nile region, Uganda.	
assessment conducted	Http://dir.muni.ac.ug/handle/20.500.12260/343include the details)	
	2 Faculty Board Meetings Held	
	11 weeks of lectures conducted including school practice.	
	1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27)	
	157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I)	
	Online teaching conducted for continuing students	
	211101 General Staff Salaries	2,188,530
	211103 Allowances (Inc. Casuals, Temporary)	44,333
	212101 Social Security Contributions	240,389
	221003 Staff Training	3,400
	221008 Computer supplies and Information Technology (IT)	4,950
	221009 Welfare and Entertainment	8,266
	221011 Printing, Stationery, Photocopying and Binding	727
	227001 Travel inland	10,000

Reasons for Variation in performance

Phased opening of the institution due to Covid 19 pandemic.

Total	2,500,594
Wage Recurrent	2,188,530
Non Wage Recurrent	312,064

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Outreach

118 students supervised during school practice

46 students supervised during school practice Year III= 46 (Male 39: Female: 07)
5 community outreaches conducted (Koboko, Zombo, Arua Core PTC and Gulu)

Item

Spent

Reasons for Variation in performance

Phased opening of the institution due to Covid 19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	2,500,594
Wage Recurrent	2,188,530
Non Wage Recurrent	312,064
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 faculty board meetings held	1 Faculty board meeting held	Item	Spent
44 weeks of lectures conducted	Curriculum review meeting held (Bachelor of Nursing Science)	211101 General Staff Salaries	773,447
3 semester examinations administered	1 curriculum developed (Master of Public Health)	211103 Allowances (Inc. Casuals, Temporary)	10,622
133 students taught	11 weeks of lectures conducted including Semester examination week for Final year students.	212101 Social Security Contributions	74,607
	26 final year students taught and assessed (Year IV Students-16Female, 10Male)	221009 Welfare and Entertainment	500
	Online teaching conducted for continuing students	221011 Printing, Stationery, Photocopying and Binding	70
	1 semester examination conducted for finalist for AY 2019//20..	224001 Medical Supplies	4,900
	1 Semester examination conducted for continuing students second semester 2019/20.	227001 Travel inland	10,163
	Online teaching conducted for continuing students		
	129 students (Male: 79 and Female: 50) enrolled and taught (Academic Year 2020/21 semester I)		

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic interruption.

Total	874,309
Wage Recurrent	773,447
Non Wage Recurrent	100,862
AIA	0
Total For SubProgramme	874,309
Wage Recurrent	773,447
Non Wage Recurrent	100,862
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
34 weeks of lectures conducted 170 students taught 3 study trips conducted 4 Faculty Board Meetings Held 2 Semester examinations administered	4 faculty board meeting held. Students engaged using online platforms 46 students (7 female, 39 male) supervised for Research thesis for third year students 13 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 Draft Curricula development 1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27) 157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I) Online teaching conducted for continuing students	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 579,483 17,524 544 624 1,315 5,130

Reasons for Variation in performance

COVID-19 pandemic interruption.

Total	604,620
Wage Recurrent	579,483
Non Wage Recurrent	25,137
AIA	0
Total For SubProgramme	604,620
Wage Recurrent	579,483
Non Wage Recurrent	25,137
AIA	0

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
3 Faculty board meeting conducted	2 faculty board meeting held	Item	Spent
44 weeks of lectures conducted	5 new courses developed (Msc crop protection and improvement, Msc integrated land management, Msc Agro-forestry and conservation, Bsc Beekeeping and Technology, Bsc Agro-forestry)	211101 General Staff Salaries	465,886
30 students taught	4 short courses in (commercial mushroom production, poultry keeping, vegetation production, Beekeeping)	211103 Allowances (Inc. Casuals, Temporary)	5,090
3 semester examination administered	Developed teaching materials	212101 Social Security Contributions	22,966
	9 research publications produced	221009 Welfare and Entertainment	2,041
	Developed baseline tools and trained 20 enumerators (16 male & 4 female) for the Lobule Integrated Community Development Program (LICODEP) under WFP and Koboko DLG	227001 Travel inland	5,877
	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		
	4 weeks of lecture conducted		
	28 students (male: 23 and Female: 5) registered and taught.		
	1 community outreach conducted through a validation meeting with WFP for the LICODEP program.		
	3 grant proposal developed and submitted for funding.		

Reasons for Variation in performance

COVID-19 pandemic interruptions

Total	501,861
Wage Recurrent	465,886
Non Wage Recurrent	35,975
AIA	0
Total For SubProgramme	501,861
Wage Recurrent	465,886
Non Wage Recurrent	35,975

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

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

4 faculty board meetings held
4 faculty curriculum development meeting held
6 draft curricula were revised (MBA, B.com, Bsc Econ, MTHM, BTHM, HECM)
4 weeks of lecture conducted
4 weeks of lecture conducted
14 students (male: 7 and Female: 7) registered and taught.
Ten (10) staff (Male: 9 and Female: 1) trained on ODeL, Library usage and Research methodology with focus on Data analysis using SEM).
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	559,703
211103 Allowances (Inc. Casuals, Temporary)	10,283
221003 Staff Training	5,336
221008 Computer supplies and Information Technology (IT)	19,620
221009 Welfare and Entertainment	15,383
221011 Printing, Stationery, Photocopying and Binding	10,746
221012 Small Office Equipment	1,832
227001 Travel inland	10,936

Reasons for Variation in performance

Delayed re opening of the institution due to COVID-19 pandemic

	Total	633,839
	Wage Recurrent	559,703
	Non Wage Recurrent	74,136
	AIA	0
	Total For SubProgramme	633,839
	Wage Recurrent	559,703
	Non Wage Recurrent	74,136
	AIA	0
	GRAND TOTAL	12,751,230
	Wage Recurrent	9,027,399
	Non Wage Recurrent	2,358,269
	GoU Development	1,365,562
	External Financing	0
	AIA	0

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1 council meeting held	1 council meeting held.	211101 General Staff Salaries	742,561
6 council committee meetings held	4 council committee meetings held	211102 Contract Staff Salaries	136,323
3 executive management meetings held	(Finance (1), Estates (1), Audit (1) and	211103 Allowances (Inc. Casuals, Temporary)	187,445
2 short courses Introduced	Appointments Board (1))	212101 Social Security Contributions	119,302
1 Academic program accredited.	3 Executive meetings held	213004 Gratuity Expenses	13,000
1 New policy approved	3 new policies approved (ODEL policy,	221001 Advertising and Public Relations	2,100
	Online (virtual) meeting and External	221004 Recruitment Expenses	6,278
	Examiners policy)	221008 Computer supplies and Information	3,825
		Technology (IT)	
		221009 Welfare and Entertainment	5,311
		221011 Printing, Stationery, Photocopying and	11,530
		Binding	
		221012 Small Office Equipment	220
		222001 Telecommunications	11,200
		223004 Guard and Security services	13,806
		225001 Consultancy Services- Short term	7,088
		227001 Travel inland	29,336
		273102 Incapacity, death benefits and funeral	1,000
		expenses	

Reasons for Variation in performance

Closure due to COVID 19

Total	1,290,324
Wage Recurrent	878,883
Non Wage Recurrent	411,441
AIA	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)	5,340
Preparation of half year financial accounts	Half year accounts prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	5,000
Quarterly stock taking	3 monthly financial reports produced and presented to management.	227001 Travel inland	1,644
3-monthly financial reports produced and presented to management.	Quarterly stock taking conducted and report produced.		

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

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

N/A

Total	11,984
Wage Recurrent	0
Non Wage Recurrent	11,984
AIA	0

Output: 03 Procurement Services

		Item	Spent
2 adverts for works made in print media	1 advert for works and services made in the print media.	211103 Allowances (Inc. Casuals, Temporary)	8,874
7 evaluation meetings held	6 Evaluation committee meetings held	221011 Printing, Stationery, Photocopying and Binding	6,000
7 contracts committee meetings held	5 Contracts Committee meetings held		
3 procurement reports produced and submitted to PPDA	3 monthly procurement reports prepared and submitted to PPDA	227001 Travel inland	7,716

Reasons for Variation in performance

Expiry of the term of Contracts Committee (CC)

Total	22,590
Wage Recurrent	0
Non Wage Recurrent	22,590
AIA	0

Output: 04 Planning and Monitoring Services

		Item	Spent
1 Quarterly Report Produced and submitted to MOFPED	1 Quarterly Report (Q2 for FY2020/2021) produced and submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	6,000
Final Strategic Plan submitted to NPA for clearance.	Draft M&E framework for the Strategic Plan developed.	221009 Welfare and Entertainment	448
MPS and Draft Budget produced and submitted to MoFPED.	Final Strategic Plan developed in line with NDPIII and approved by university council.	221011 Printing, Stationery, Photocopying and Binding	4,000
	MPS for FY2021/2022 prepared and submitted to MoFPED and also MoES.		

Reasons for Variation in performance

N/A

Total	10,448
Wage Recurrent	0
Non Wage Recurrent	10,448
AIA	0

Output: 05 Audit

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 Audit Report Prepared and submitted to AG	1 Quarterly Audit Report (Q2 for FY2020/21) prepared and submitted	Item	Spent
All works, services and supplies Audited for value for money	stakeholders	211101 General Staff Salaries	29,562
All Accounts Audit	All works and services supplied verified for value for money	211103 Allowances (Inc. Casuals, Temporary)	3,900
		221017 Subscriptions	3,000
		227001 Travel inland	3,480

Reasons for Variation in performance

N/A

Total	39,942
Wage Recurrent	29,562
Non Wage Recurrent	10,380
AIA	0

Output: 07 Estates and Works

Motor- vehicles maintained and functional	Motor Cycles:	Item	Spent
All buildings and other facilities maintained and functional Compound maintained	-UEC 098Y, UEC 099Y and UEC 325Y	223006 Water	11,945
Waters and Electricity supplied and paid in time.	-3 motor cycles maintained and functional	226001 Insurances	6,930
computers and other equipment s maintained	Compound maintained	226002 Licenses	165
		227004 Fuel, Lubricants and Oils	16,565
		228002 Maintenance - Vehicles	13,483
		228003 Maintenance – Machinery, Equipment & Furniture	17,113
		228004 Maintenance – Other	16,090

Reasons for Variation in performance

Lack of necessary tools and delays in paper work by users.

Total	82,291
Wage Recurrent	0
Non Wage Recurrent	82,291
AIA	0

Output: 08 University Hospital/Clinic

400 outpatients managed	289 patients managed (151 male, 138 female) at the clinic.	Item	Spent
2 inpatients managed		224001 Medical Supplies	2,790
Assorted Drugs procured	Assorted Drugs procured	227001 Travel inland	679

Reasons for Variation in performance

Poor health seeking behavior among university stakeholders and phased reopening of the institution

Total	3,469
Wage Recurrent	0
Non Wage Recurrent	3,469
AIA	0

Output: 19 Human Resource Management Services

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Training held for staffing in various capacity gaps	3-months salaries processed for 238 staff (174 male, 64 female)	Item	Spent
3 monthly salary processed	3 trainings held (staff induction (Male=59 Female =12), e-learning (Male =53 Female =17), Contracts committee (Male =13 Female=5))	227001 Travel inland	8,279
3 staff supported for short courses Needs assessment conducted			

Reasons for Variation in performance

No fund released for staff capacity building.

Total	8,279
Wage Recurrent	0
Non Wage Recurrent	8,279
<i>AIA</i>	0

Output: 20 Records Management Services

Finalizing of records management policy.	Correspondence received, registered and classified	Item	Spent
Development of retention schedule.	Records and documents safely stored and easily retrieved	222002 Postage and Courier	660
Records timely processed, and delivered	Registry properly organized	227001 Travel inland	10,000
Preservation and conservation for storage			

Reasons for Variation in performance

Lack of adequate space with security to accommodate academic records

Total	10,660
Wage Recurrent	0
Non Wage Recurrent	10,660
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,479,988
Wage Recurrent	908,446
Non Wage Recurrent	571,543
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 senate meeting held	2 senate meetings held	Item	Spent
3 senate committee meetings held	3 Senate Committee meeting held	211101 General Staff Salaries	58,241
125 students graduated	(Admission Board (2) and Awards and Ceremonies Committee (1))	211102 Contract Staff Salaries	41,100
2 advertisement made in the print media	2 staff trainings held on Curriculum design and development for all academic staff.	211103 Allowances (Inc. Casuals, Temporary)	19,260
	Organized and coordinated semester II examination for AY2019/20 for the continuing students.	221009 Welfare and Entertainment	2,358
		221011 Printing, Stationery, Photocopying and Binding	1,493
		221012 Small Office Equipment	675
		227001 Travel inland	2,166

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19

Total	125,292
Wage Recurrent	99,341
Non Wage Recurrent	25,951
AIA	0

Output: 10 Library Affairs

Assorted Books procured	Library services provided for the staff and students.	Item	Spent
Library week organised	Organized short training workshops for staff and students 79 participated (FAE=14, FMS=15, FNS=45 and Library=5) in the seven sessions	211101 General Staff Salaries	61,357
		221009 Welfare and Entertainment	991
		227001 Travel inland	889

Reasons for Variation in performance

Procurement process for Books delayed due to late submission of required textbooks

Total	63,237
Wage Recurrent	61,357
Non Wage Recurrent	1,880
AIA	0

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

2 counselling session offered	1 inspection of 10 hostels conducted (2new and 8 Old)	Item	Spent
1-week orientation conducted	1 week orientation conducted to first year students and attended by 80 students (19 females and 61 males)	211101 General Staff Salaries	57,200
Needy students supported Participate in all tournaments	Aerobics and physical	211102 Contract Staff Salaries	15,451
200 students paid living out allowances.		211103 Allowances (Inc. Casuals, Temporary)	1,014
		221009 Welfare and Entertainment	5,884
		221011 Printing, Stationery, Photocopying and Binding	2,185
		221017 Subscriptions	3,500
		227001 Travel inland	3,750
		282103 Scholarships and related costs	156,384

Reasons for Variation in performance

COVID-19 affected operations i.e. normal implementation of planned activities.

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	245,368
		Wage Recurrent	72,651
		Non Wage Recurrent	172,716
		<i>AIA</i>	0

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Annual subscriptions: UDOSF, RUFORUM, RENU and UVCF

Annual subscriptions: CUUL and UVCF including Anti-plagiarism software (Urkund) and RemoteXs (Off-campus access to eResource)

Item	Spent
262101 Contributions to International Organisations (Current)	21,528

Reasons for Variation in performance

Insufficient funding to pay for some of the organizations.

Total	21,528
Wage Recurrent	0
Non Wage Recurrent	21,528
<i>AIA</i>	0

Output: 53 Guild Services

2 Guild council meetings held
2 Guild Executive meetings held
1 Community awareness conducted on health, GBV and Environment
1 Radio talk show conducted
1 Public lecture organized

Guild election held.
Guild council inaugurated.
1 guild council meeting held
1 Radio talk show conducted

Item	Spent
263104 Transfers to other govt. Units (Current)	12,750

Reasons for Variation in performance

Phased reopening due to COVID-19 pandemic.

Total	12,750
Wage Recurrent	0
Non Wage Recurrent	12,750
<i>AIA</i>	0
Total For SubProgramme	468,175
Wage Recurrent	233,349
Non Wage Recurrent	234,826
<i>AIA</i>	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
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Reasons for Variation in performance

Fund released was inadequate a waiting Q4 release.

Total	0
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Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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
		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, Q2 and Q3 awaiting Q4 release			
		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			
Design and specification delays including market survey report.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Completion of Health Science laboratory.	Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 100% achieved	Item	Spent
Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels	Completion of health science laboratory building at 32% level	281503 Engineering and Design Studies & Plans for capital works	80,369
Monitoring and supervision conducted		312101 Non-Residential Buildings	960,028
Reasons for Variation in performance			
Insufficient fund released in the last three quarters.			
		Total	1,040,397

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	1,040,397
		External Financing	0
		AIA	0
		Total For SubProgramme	1,040,397
		GoU Development	1,040,397
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1 Faculty Board Meeting Held	1 Faculty Board Meeting Held		
11 weeks of lectures conducted	4 weeks of lectures conducted for the academic year 2020/21.	211101 General Staff Salaries	301,025
1 semester examinations administered	1 semester examinations (Semester II for Academic Year 2019/20) administered to continuing students (Male: 82 and Female: 24)	211103 Allowances (Inc. Casuals, Temporary)	3,220
100 students taught	93 students (Male: 70 and Female: 23) enrolled and taught (Academic Year 2020/21 semester I)	213001 Medical expenses (To employees)	500
Online teaching conducted for continuing students and year I students	Online teaching conducted for continuing students.	221008 Computer supplies and Information Technology (IT)	3,156
		221009 Welfare and Entertainment	368

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic.

	Total	308,269
	Wage Recurrent	301,025
	Non Wage Recurrent	7,244
	AIA	0

Output: 03 Outreach

		Item	Spent
30 students supervised during industrial training / internship	Industrial training is ongoing. 1 career talk conducted in secondary schools.	227001 Travel inland	2,673

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic.

	Total	2,673
	Wage Recurrent	0
	Non Wage Recurrent	2,673
	AIA	0

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	310,942
		Wage Recurrent	301,025
		Non Wage Recurrent	9,917
		AIA	0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

	Output: Research and Graduate Studies	Item	Spent
1 training seminar for academic staff held.	5 active grants being implemented namely	211101 General Staff Salaries	45,986
2 grant proposal developed.	Holistic approach to combat mycotoxin	211103 Allowances (Inc. Casuals, Temporary)	5,225
3 research publications produced. 1 research collaboration/agreement (MOUs) signed.	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	221003 Staff Training	9,664
	4 grants awarded for implementation (Nematology education in Sub-Saharan Africa, Waste to clean energy: Fueling sustainable futures together by closing the loops, Uganda Health survey Geographical information system and Tolerance and resistance responses of African bats to viral antigens: Immunological tradeoff in zoonotic reservoir hosts).	221011 Printing, Stationery, Photocopying and Binding	1,600
	12 publications produced	227001 Travel inland	510

Reasons for Variation in performance

Lack of adequate staff

Total	62,985
Wage Recurrent	45,986
Non Wage Recurrent	16,999
AIA	0
Total For SubProgramme	62,985
Wage Recurrent	45,986
Non Wage Recurrent	16,999
AIA	0

Recurrent Programmes

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
11 weeks of lectures conducted 250 students taught	1 Faculty Board Meeting Held	211101 General Staff Salaries	780,825
1 board meeting conducted Assessment conducted	4 weeks of lectures conducted including school practice.	211103 Allowances (Inc. Casuals, Temporary)	13,464
1 semester examinations administered	1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27)	212101 Social Security Contributions	105,231
	157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I)	221003 Staff Training	3,400
	Online teaching conducted for continuing students	221008 Computer supplies and Information Technology (IT)	4,950
	2 articles published in peer reviewed journals.	221009 Welfare and Entertainment	1,388
		221011 Printing, Stationery, Photocopying and Binding	727

Reasons for Variation in performance

Phased opening of the institution due to Covid 19 pandemic.

Total	909,985
Wage Recurrent	780,825
Non Wage Recurrent	129,159
AIA	0

Output: 03 Outreach

N/A	5 community outreaches conducted (Koboko, Zombo, Arua Core PTC and Gulu)	Item	Spent
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Reasons for Variation in performance

Phased opening of the institution due to Covid 19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	909,985
Wage Recurrent	780,825
Non Wage Recurrent	129,159
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 faculty board meeting held	4 weeks of lectures conducted	Item	Spent
11 weeks of lectures conducted	1 Semester examination conducted for continuing students	211101 General Staff Salaries	217,238
1 semester examinations administered	Online teaching conducted for continuing students	211103 Allowances (Inc. Casuals, Temporary)	3,860
133 students taught	129 students (Male: 79 and Female: 50) enrolled and taught (Academic Year 2020/21 semester I)	221009 Welfare and Entertainment	223
		221011 Printing, Stationery, Photocopying and Binding	70
		224001 Medical Supplies	4,900

Reasons for Variation in performance

Phased reopening of the institution due to COVID-19 pandemic interruption.

Total	226,291
Wage Recurrent	217,238
Non Wage Recurrent	9,053
AIA	0
Total For SubProgramme	226,291
Wage Recurrent	217,238
Non Wage Recurrent	9,053
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

11 weeks of lectures conducted.	Output: Teaching and Training	Item	Spent
170 students taught	2 Faculty Board Meetings Held	211101 General Staff Salaries	340,832
1 study trip conducted	4 weeks of lectures conducted including school practice.	211103 Allowances (Inc. Casuals, Temporary)	2,520
1 Faculty Board Meeting Held	1 semester examinations (Semester II for Academic Year 2019/20) administered to 158 students (Male: 131 and Female: 27)	221008 Computer supplies and Information Technology (IT)	544
1 Semester examinations administered	157 students (Male: 130 and Female: 27) enrolled and taught (Academic Year 2020/21 semester I)	221009 Welfare and Entertainment	624
	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.	224001 Medical Supplies	1,315
	Online teaching conducted for continuing students	227001 Travel inland	130
	2 articles published in peer reviewed journals.		

Reasons for Variation in performance

COVID-19 pandemic interruption.

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	345,965
		Wage Recurrent	340,832
		Non Wage Recurrent	5,133
		AIA	0
		Total For SubProgramme	345,965
		Wage Recurrent	340,832
		Non Wage Recurrent	5,133
		AIA	0

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1 Faculty board meeting conducted	4 weeks of lecture conducted		
11 weeks of lectures conducted 30 students taught	1 faculty board meeting held	211101 General Staff Salaries	204,447
1 semester examination administered	28 students (male: 23 and Female: 5) registered and taught.	211103 Allowances (Inc. Casuals, Temporary)	5,090
	1 community outreach conducted through a validation meeting with WFP for the LICODEP program.	227001 Travel inland	1,286
	3 grant proposal developed and submitted for funding.		
	4 articles published		

Reasons for Variation in performance

COVID-19 pandemic interruptions

Total	210,823
Wage Recurrent	204,447
Non Wage Recurrent	6,376
AIA	0
Total For SubProgramme	210,823
Wage Recurrent	204,447
Non Wage Recurrent	6,376
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Faculty board meetings to be held, 11 weeks of lectures to be conducted, 1 semester exams to be administered for all students 100 students registered and taught.	1 Faculty board meeting to be held, Two (2) Faculty Curriculum Development Committee (FCDC) Meetings held and revised five (5) courses. 4 weeks of lecture conducted 14 students (male: 7 and Female: 7) registered and taught. Ten (10) staff (Male: 9 and Female: 1) trained on ODeL and Library usage and Research methodology with focus on Data analysis using SEM).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 426,911 6,323 5,336 4,820 14,947 10,746 1,035
Reasons for Variation in performance			
Delayed re opening of the institution due to COVID-19 pandemic			
Total			470,117
Wage Recurrent			426,911
Non Wage Recurrent			43,207
AIA			0
Total For SubProgramme			470,117
Wage Recurrent			426,911
Non Wage Recurrent			43,207
AIA			0
GRAND TOTAL			5,525,668
Wage Recurrent			3,459,059
Non Wage Recurrent			1,026,212
GoU Development			1,040,397
External Financing			0
AIA			0

Vote:127 Muni University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 13 Support Services Programme				
<i>Recurrent Programmes</i>				
Subprogram: 02 Central Administration				
<i>Outputs Provided</i>				
Output: 01 Administrative Services				
1 council meeting held	Item	Balance b/f	New Funds	Total
6 council committee meetings held	211101 General Staff Salaries	17,777	0	17,777
3 executive management meetings held	211102 Contract Staff Salaries	370,283	0	370,283
10 Academic programs accredited.	211103 Allowances (Inc. Casuals, Temporary)	13,846	0	13,846
	212101 Social Security Contributions	85,271	0	85,271
	213001 Medical expenses (To employees)	61	0	61
	213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
	221001 Advertising and Public Relations	4,080	0	4,080
	221004 Recruitment Expenses	1	0	1
	221008 Computer supplies and Information Technology (IT)	2,347	0	2,347
	221009 Welfare and Entertainment	3,102	0	3,102
	221011 Printing, Stationery, Photocopying and Binding	4,271	0	4,271
	221012 Small Office Equipment	3,695	0	3,695
	221017 Subscriptions	2,980	0	2,980
	222001 Telecommunications	16,300	0	16,300
	222002 Postage and Courier	1,000	0	1,000
	222003 Information and communications technology (ICT)	20,740	0	20,740
	223004 Guard and Security services	1,386	0	1,386
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224004 Cleaning and Sanitation	32,716	0	32,716
	224005 Uniforms, Beddings and Protective Gear	10,000	0	10,000
	224006 Agricultural Supplies	2,000	0	2,000
	225001 Consultancy Services- Short term	412	0	412
	227001 Travel inland	21,019	0	21,019
	227003 Carriage, Haulage, Freight and transport hire	2,000	0	2,000
	273102 Incapacity,death benefits and funeral expenses	4,600	0	4,600
	Total	626,886	0	626,886
	Wage Recurrent	388,060	0	388,060
	Non Wage Recurrent	238,826	0	238,826
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: 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)	10,285	0	10,285
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	10,000	0	10,000
	227001 Travel inland	5,967	0	5,967
	Total	30,974	0	30,974
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,974	0	30,974
	AIA	0	0	0

Output: 03 Procurement Services

1 advert for works made in print media	Item	Balance b/f	New Funds	Total
6 evaluation meetings held	211103 Allowances (Inc. Casuals, Temporary)	36	0	36
12 contracts committee meetings held	221008 Computer supplies and Information Technology (IT)	1,300	0	1,300
3 procurement reports produced and submitted to PPDA	227001 Travel inland	902	0	902
	Total	2,237	0	2,237
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,237	0	2,237
	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.	221009 Welfare and Entertainment	52	0	52
Final M&E framework for the Strategic Plan developed and approved.	227001 Travel inland	6,464	0	6,464
Final Budget (2021/2022) produced and submitted to MoFPED.	Total	6,516	0	6,516
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,516	0	6,516
	AIA	0	0	0

Output: 05 Audit

1 Audit Report Prepared and submitted to AG	Item	Balance b/f	New Funds	Total
All works, services and supplies Audited for value for money	211101 General Staff Salaries	45,179	0	45,179
All Accounts Audit	211103 Allowances (Inc. Casuals, Temporary)	1,100	0	1,100
	212101 Social Security Contributions	17,830	0	17,830
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	2,000	0	2,000
	227001 Travel inland	2,195	0	2,195
	Total	74,304	0	74,304
	Wage Recurrent	45,179	0	45,179
	Non Wage Recurrent	29,125	0	29,125
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
Motor- vehicles maintained and functional				
All buildings and other facilities maintained and functional	221012 Small Office Equipment	310	0	310
Compound maintained	221017 Subscriptions	1,000	0	1,000
Waters and Electricity supplied and paid in time.	223005 Electricity	25,000	0	25,000
computers and other equipment s maintained	223006 Water	12,055	0	12,055
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	225001 Consultancy Services- Short term	4,150	0	4,150
	226001 Insurances	70	0	70
	226002 Licenses	1,250	0	1,250
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	22,852	0	22,852
	228001 Maintenance - Civil	31,437	0	31,437
	228002 Maintenance - Vehicles	33,131	0	33,131
	228003 Maintenance – Machinery, Equipment & Furniture	28,794	0	28,794
	228004 Maintenance – Other	3,144	0	3,144
	Total	166,692	0	166,692
	Wage Recurrent	0	0	0
	Non Wage Recurrent	166,692	0	166,692
	AIA	0	0	0

Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
400 outpatients managed				
2 inpatients managed	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
Assorted Drugs procured	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224001 Medical Supplies	4,813	0	4,813
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	3,321	0	3,321
	Total	15,134	0	15,134
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,134	0	15,134
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
2 Training held for staffing in various capacity gaps				
3 monthly salary processed	227001 Travel inland	3,614	0	3,614
1 staff supported for short course Needs assessment conducted	Total	3,614	0	3,614
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,614	0	3,614
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Output: 20 Records Management Services

Finalizing of records management policy. Development of retention schedule. Records timely processed, and delivered Preservation and conservation for storage	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	600	0	600
	222002 Postage and Courier	940	0	940
	227001 Travel inland	1,866	0	1,866
	Total	3,406	0	3,406
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,406	0	3,406
	AIA	0	0	0

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

1 senate meeting held 3 senate committee meetings held 125 students graduated 1 advertisement made in the print media Organized and coordinated semester I examination for AY2020/21 for the continuing students.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	192,984	0	192,984
	211102 Contract Staff Salaries	3,359	0	3,359
	211103 Allowances (Inc. Casuals, Temporary)	275	0	275
	212101 Social Security Contributions	33,869	0	33,869
	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	4,948	0	4,948
	221011 Printing, Stationery, Photocopying and Binding	12,507	0	12,507
	221012 Small Office Equipment	1,825	0	1,825
	227001 Travel inland	6,330	0	6,330
	Total	279,697	0	279,697
	Wage Recurrent	196,343	0	196,343
	Non Wage Recurrent	83,354	0	83,354
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Output: 10 Library Affairs

Assorted Books procured Library week organized. Library services provided for the staff and students.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	15,023	0	15,023
	211102 Contract Staff Salaries	79,371	0	79,371
	212101 Social Security Contributions	1,789	0	1,789
	221007 Books, Periodicals & Newspapers	60,331	0	60,331
	221009 Welfare and Entertainment	2,309	0	2,309
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222002 Postage and Courier	249	0	249
	227001 Travel inland	1,611	0	1,611
	Total	163,684	0	163,684
	Wage Recurrent	94,394	0	94,394
	Non Wage Recurrent	69,289	0	69,289
	AIA	0	0	0

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

2 counselling session offered 1-week orientation conducted Needy students supported Participate in all tournaments 200 students paid living out allowances.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	33,593	0	33,593
	211102 Contract Staff Salaries	31,408	0	31,408
	211103 Allowances (Inc. Casuals, Temporary)	2,986	0	2,986
	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	829	0	829
	221011 Printing, Stationery, Photocopying and Binding	4,086	0	4,086
	221012 Small Office Equipment	710	0	710
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227001 Travel inland	4,436	0	4,436
	282103 Scholarships and related costs	48,462	0	48,462
	Total	163,847	0	163,847
	Wage Recurrent	65,001	0	65,001
	Non Wage Recurrent	98,846	0	98,846
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Outputs Funded

Output: 51 Contributions to Research and International Organizations

Annual subscriptions paid to: RUFORUM, RENU, ULIA, TEEAL and AICAD	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	722	0	722
	Total	722	0	722
	Wage Recurrent	0	0	0
	Non Wage Recurrent	722	0	722
	AIA	0	0	0

Output: 53 Guild Services

2 Guild council meetings held
 3 Guild Executive meetings held
 1 Community awareness conducted on health, GBV and Environment
 1 Public lecture organized

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle purchased	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	107,752	0	107,752
	Total	107,752	0	107,752
	GoU Development	107,752	0	107,752
	External Financing	0	0	0
	AIA	0	0	0

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

4 computers procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	23,380	0	23,380
	Total	23,380	0	23,380
	GoU Development	23,380	0	23,380
	External Financing	0	0	0
	AIA	0	0	0
4 computers procured	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	23,380	0	23,380
	Total	23,380	0	23,380
	GoU Development	23,380	0	23,380
	External Financing	0	0	0
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

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>

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

Completion of Health Science laboratory.	Item	Balance b/f	New Funds	Total
Completion of payment of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels	281504 Monitoring, Supervision & Appraisal of Capital work	3,750	0	3,750
Monitoring and supervision conducted	312104 Other Structures	30,310	0	30,310
	Total	34,060	0	34,060
	<i>GoU Development</i>	<i>34,060</i>	<i>0</i>	<i>34,060</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Vote:127 Muni University

QUARTER 4: Revised Workplan

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
1 Faculty Board Meeting Held				
11 weeks of lectures conducted	211101 General Staff Salaries	244,416	0	244,416
1 semester examinations administered				
93 students taught	211103 Allowances (Inc. Casuals, Temporary)	67	0	67
Online teaching conducted for continuing students and year I students	212101 Social Security Contributions	72,780	0	72,780
	213001 Medical expenses (To employees)	500	0	500
	221008 Computer supplies and Information Technology (IT)	624	0	624
	221009 Welfare and Entertainment	1,432	0	1,432
	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	333,295	0	333,295
	Wage Recurrent	244,416	0	244,416
	Non Wage Recurrent	88,878	0	88,878
	AIA	0	0	0

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Supervised students on industrial training.				
	227001 Travel inland	5,917	0	5,917
	Total	5,917	0	5,917
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,917	0	5,917
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies

1 training seminar for academic staff held.	Item	Balance b/f	New Funds	Total
2 grant proposal developed.	211101 General Staff Salaries	28,536	0	28,536
3 research publications produced.	211103 Allowances (Inc. Casuals, Temporary)	375	0	375
1 research collaboration/agreement (MOUs) signed.	212101 Social Security Contributions	17,563	0	17,563
	221003 Staff Training	1,812	0	1,812
	221009 Welfare and Entertainment	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	8,400	0	8,400
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	4,490	0	4,490
	273101 Medical expenses (To general Public)	4,000	0	4,000
	Total	71,676	0	71,676
	Wage Recurrent	28,536	0	28,536
	Non Wage Recurrent	43,140	0	43,140
	AIA	0	0	0

Subprogram: 06 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

10 weeks of lectures conducted	Item	Balance b/f	New Funds	Total
157 students taught	211101 General Staff Salaries	49,441	0	49,441
1 board meeting conducted	211103 Allowances (Inc. Casuals, Temporary)	12,304	0	12,304
Assessment conducted	212101 Social Security Contributions	58,007	0	58,007
1 semester examinations administered	213001 Medical expenses (To employees)	500	0	500
	221001 Advertising and Public Relations	5,000	0	5,000
	221003 Staff Training	6,100	0	6,100
	221007 Books, Periodicals & Newspapers	14,000	0	14,000
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221009 Welfare and Entertainment	1,734	0	1,734
	221011 Printing, Stationery, Photocopying and Binding	10,183	0	10,183
	221012 Small Office Equipment	2,000	0	2,000
	222001 Telecommunications	1,950	0	1,950
	Total	161,269	0	161,269
	Wage Recurrent	49,441	0	49,441
	Non Wage Recurrent	111,828	0	111,828
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Output: 03 Outreach

Conduct community outreaches to Schools and other institutions.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	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

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 129 students taught	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	349,846	0	349,846
	211103 Allowances (Inc. Casuals, Temporary)	4,882	0	4,882
	212101 Social Security Contributions	75,165	0	75,165
	221011 Printing, Stationery, Photocopying and Binding	2,241	0	2,241
	222001 Telecommunications	600	0	600
	224001 Medical Supplies	2,050	0	2,050
	227001 Travel inland	337	0	337
	Total	435,121	0	435,121
	Wage Recurrent	349,846	0	349,846
	Non Wage Recurrent	85,274	0	85,274
	AIA	0	0	0

Subprogram: 08 Faculty of Science

Outputs Provided

Output: 01 Teaching and Training

11 weeks of lectures conducted. 157 students taught 1 study trip conducted 1 Faculty Board Meeting Held 1 Semester examinations administered	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	559	0	559
	211103 Allowances (Inc. Casuals, Temporary)	1,676	0	1,676
	212101 Social Security Contributions	77,339	0	77,339
	221008 Computer supplies and Information Technology (IT)	506	0	506
	221009 Welfare and Entertainment	2,496	0	2,496
	221011 Printing, Stationery, Photocopying and Binding	1,333	0	1,333
	221012 Small Office Equipment	768	0	768
	224001 Medical Supplies	6,185	0	6,185
	227001 Travel inland	2,270	0	2,270
	Total	93,132	0	93,132
	Wage Recurrent	559	0	559
	Non Wage Recurrent	92,573	0	92,573
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

1 Faculty board meeting conducted 11 weeks of lectures conducted 30 students taught 1 semester examination administered 28 students (male: 23 and Female: 5) registered and taught. 3 articles published.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	346,062	0	346,062
	211103 Allowances (Inc. Casuals, Temporary)	2,789	0	2,789
	212101 Social Security Contributions	85,293	0	85,293
	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	2,123	0	2,123
	Total	468,881	0	468,881
	Wage Recurrent	346,062	0	346,062
	Non Wage Recurrent	122,818	0	122,818
	AIA	0	0	0

Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings to be held, 10 weeks of lectures to be conducted, 1 semester exams to be administered for all students 14 students registered and taught.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	114,254	0	114,254
	211103 Allowances (Inc. Casuals, Temporary)	6,517	0	6,517
	212101 Social Security Contributions	89,861	0	89,861
	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	664	0	664
	221007 Books, Periodicals & Newspapers	5,000	0	5,000
	221008 Computer supplies and Information Technology (IT)	380	0	380
	221009 Welfare and Entertainment	589	0	589
	221011 Printing, Stationery, Photocopying and Binding	2,254	0	2,254
	221012 Small Office Equipment	2,168	0	2,168
	225001 Consultancy Services- Short term	16,000	0	16,000
	227001 Travel inland	64	0	64
	Total	238,751	0	238,751
	Wage Recurrent	114,254	0	114,254
	Non Wage Recurrent	124,497	0	124,497
	AIA	0	0	0

Development Projects

Vote:127 Muni University

QUARTER 4: Revised Workplan

	GRAND TOTAL	3,824,941	0	3,824,941
	Wage Recurrent	1,922,093	0	1,922,093
	Non Wage Recurrent	1,441,161	0	1,441,161
	GoU Development	461,687	0	461,687
	External Financing	0	0	0
	AIA	0	0	0