

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.599	3.650	3.403	25.0%	23.3%	93.2%
Non Wage	4.907	3.356	0.732	68.4%	14.9%	21.8%
Devt. GoU	7.200	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.707	7.006	4.135	26.2%	15.5%	59.0%
Total GoU+Ext Fin (MTEF)	26.707	7.006	4.135	26.2%	15.5%	59.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.707	7.006	4.135	26.2%	15.5%	59.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.707	7.006	4.135	26.2%	15.5%	59.0%
Total Vote Budget Excluding Arrears	26.707	7.006	4.135	26.2%	15.5%	59.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	26.71	7.01	4.13	26.2%	15.5%	59.0%
Sub-SubProgramme: 13 Support Services Programme	16.01	3.44	1.81	21.5%	11.3%	52.8%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	10.69	3.57	2.32	33.4%	21.7%	65.0%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.71	7.01	4.13	26.2%	15.5%	59.0%

Matters to note in budget execution

In the quarter (Q1), we received a total of UGX 7.006bn out of total approved budget of UGX 26.707bn representing 26% budget release. The details of the release are as follows:

1. Wage: 25% of wage was released as planned. 93% was spent in the quarter. The unspent is the money for NSSF (5%) and PAYE. The amount is insufficient to pay the deductions meaning we are experiencing shortfall under this budget category. This has already been communicated.
2. Non-Wage Recurrent: 68% was released and 22% was spent. The unspent (78%) is planned for Q2 when we re-open the institution for face-to-face learning.
3. Development: No development fund was received in the quarter. This has greatly affected our planned projects especially the multi-year projects like Multipurpose Health Science laboratory and also purchase of teaching and learning equipment.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.836 Bn Shs	Department/Project :02 Central Administration	
	Reason: Plan to spend in Q2 since non wage released more than 50%.	
Items		
148,793,018.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: To be spend in Q2	
89,410,650.000 UShs	212101 Social Security Contributions	
	Reason: To be spend in Q2	
59,800,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: To be spend in Q2	
59,000,000.000 UShs	226001 Insurances	
	Reason: To be spend in Q2	
55,525,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: To be spend in Q2	
0.621 Bn Shs	Department/Project :03 Academic and Student Affairs	
	Reason: Plan to spend in Q2 since non wage recurrent was released more than 50%.	
Items		
140,418,000.000 UShs	212101 Social Security Contributions	
	Reason: To be spend in Q2	
121,205,322.000 UShs	282103 Scholarships and related costs	
	Reason: To be spend when the institution reopen for normal learning.	
93,540,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: To be spend in Q2	
70,000,000.000 UShs	222003 Information and communications technology (ICT)	
	Reason: To be spend in Q2	
51,393,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The procurement process is on going	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.163 Bn Shs	Department/Project :04 Faculty of Techno Science	

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Reason: Plan to spend in Q2 since non wage released more than 50%.	
<i>Items</i>	
120,099,158.000 UShs	212101 Social Security Contributions
Reason: Plan to spend in Q2	
18,750,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Awaiting reopening	
14,000,000.000 UShs	227001 Travel inland
Reason: Plan to spend in Q2	
3,300,000.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spend in Q2	
2,549,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q2	
0.083 Bn Shs	<i>Department/Project :05 Research and Innovation Department</i>
Reason: Plan to spend in Q2	
<i>Items</i>	
29,625,100.000 UShs	212101 Social Security Contributions
Reason: Plan to spend in Q2	
10,476,450.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spend in Q2	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q2	
9,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2	
8,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Plan to spend in Q2	
0.447 Bn Shs	<i>Department/Project :06 Faculty of Education</i>
Reason: Plan to spend in Q2 when we reopen.	
<i>Items</i>	
298,396,000.000 UShs	212101 Social Security Contributions
Reason: Plan to spend in Q2 when we reopen.	
59,800,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2 when we reopen.	
37,500,000.000 UShs	227001 Travel inland

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Reason: Plan to spend in Q2 when we reopen.	
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q2 when we reopen.	
10,000,000.000 UShs	221003 Staff Training
Reason: Plan to spend in Q2 when we reopen.	
0.034 Bn Shs	<i>Department/Project :07 Faculty of Health Sciences</i>
Reason: Plan to spend in Q2 when we reopen.	
<i>Items</i>	
15,899,250.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2 when we reopen.	
6,743,800.000 UShs	227001 Travel inland
Reason: Plan to spend in Q2 when we reopen.	
5,485,500.000 UShs	224001 Medical Supplies
Reason: Plan to spend in Q2 when we reopen.	
2,000,000.000 UShs	222001 Telecommunications
Reason: Plan to spend in Q2 when we reopen.	
1,978,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q2 when we reopen.	
0.109 Bn Shs	<i>Department/Project :08 Faculty of Science</i>
Reason: Plan to spend in Q2 when we reopen	
<i>Items</i>	
77,338,900.000 UShs	212101 Social Security Contributions
Reason: Plan to spend in Q2	
17,000,000.000 UShs	227001 Travel inland
Reason: Plan to spend in Q2 when we reopen	
7,500,000.000 UShs	224001 Medical Supplies
Reason: Plan to spend in Q2 when we reopen	
3,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2 when we reopen	
1,910,550.000 UShs	221009 Welfare and Entertainment
Reason: Plan to spend in Q2 when we reopen	
0.161 Bn Shs	<i>Department/Project :09 Agriculture and Environmental Science</i>
Reason: Plan to spend in Q2 when we reopen	

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<i>Items</i>		
108,259,800.000 UShs	212101	Social Security Contributions
Reason: Plan to spend in Q2		
12,543,900.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2 when we reopen		
12,500,000.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Plan to spend in Q2 when we reopen		
6,000,000.000 UShs	224001	Medical Supplies
Reason: Plan to spend in Q2 when we reopen		
5,000,000.000 UShs	225001	Consultancy Services- Short term
Reason: Plan to spend in Q2 when we reopen		
0.151 Bn Shs	<i>Department/Project :10 Faculty of Management Science</i>	
Reason: Plan to spend in Q2 when we reopen		
<i>Items</i>		
71,716,424.000 UShs	212101	Social Security Contributions
Reason: Plan to spend in Q2		
32,979,750.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Q2 when we reopen		
13,000,000.000 UShs	221003	Staff Training
Reason: Plan to spend in Q2 when we reopen		
8,500,000.000 UShs	221009	Welfare and Entertainment
Reason: Plan to spend in Q2 when we reopen		
6,500,000.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Plan to spend in Q2 when we reopen		
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme
Responsible Officer: Rev. Fr. Prof. Odubuker Picho Epiphany - University Secretary
Sub-SubProgramme Outcome: An efficient and effective institution

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	88%	0%
Level of Strategic plan delivered (%)	Percentage	40%	15%
Budget absorption rate	Percentage	95%	16%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	75%	70%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Rev. Fr. Prof. Odubuker Picho Epiphany			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	3:7	4:9
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	0%	0%
Rate of undertaking research	Percentage	25%	0%
Percentage of students on apprenticeship	Percentage	100%	0%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	24	0
% No. of disciplinary cases handled	Number		1
% increase in non-tax revenue collection	Percentage	2%	0%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quarterly Financial Management reports in place	Number	4	1
Final accounts in place	Text	1	Yes

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Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Approved procurement plan in place	Text	YES	Yes
% of approved procurement plan implemented	Percentage	100%	10%
% of Quarterly procurement reports produced	Percentage	100%	25%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	Yes
% of strategic plan implemented	Percentage	40%	15%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	95%	92%
% No. of machinery and equipment maintained	Percentage	90%	90%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% of staff attendance	Percentage	95%	50%
% No. of disciplinary cases handled	Percentage	100%	100%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 04 Faculty of Techno Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	10%	0%
Department : 05 Research and Innovation Department			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	50%	0%
Department : 06 Faculty of Education			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	2%	0%
Department : 07 Faculty of Health Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage		0%
Department : 08 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage		0%
Department : 09 Agriculture and Environmental Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	50%	0%
Department : 10 Faculty of Management Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	50%	0%

Performance highlights for the Quarter

1 Council Committee meeting held (Appointments Board)
 3 Top management meetings held
 4 academic programs accredited (Bachelor of Economics, Bachelor of Science, MED (Education Planning and Management) and Higher Education Access Certificate in humanities).
 3 Academic programs re accredited (Bachelor of Science with Education, Bachelor of Information and Technology and Bachelor of Information System)
 1 Final Account for FY 2020/2021 prepared and submitted to Accountant General
 Annual Board of survey conducted and submitted to Accountant General
 Final Strategic Plan developed in line with NDPIII and certificate issued.
 274 patients managed (137 male, 137 female) at the clinic.
 3-months salaries processed for 238 staff (174 male, 64 female)
 1 senate meeting held on 6th July 2021 (15 males and 6 females)
 1 Senate Committee meeting held (Awards and Ceremonies Committee (MUACC) held on 19th August 2021 (attended by 11 males and 2 females).
 Graduation ceremony (Virtual) was successfully held on 28th August 2021. (103 students graduated Female=30 and Male 73)
 Assorted text books procured (Out of 150 titles (270 copies) on 13th August 2021 M/S Gustro Ltd delivered 107 titles (187 copies))

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17 Final year Nursing students (F=3 and M=14) who reported for face-to-face lectures paid living out allowances

Research publications

12 peer-reviewed publication produced:

1. Ojok W, Wanasolo W, Wasswa J, Bolender J, Ntambi E, 2021. Hydrochemistry and fluoride contamination in Ndali-Kasenda crater lakes, Albertine Graben: Assessment based on multivariate statistical approach and human health risk. Groundwater for Sustainable Development, 15. <https://doi.org/10.1016/j.gsd.2021.100650>
 2. Omwene PI, Ocal Sarihana ZB, Karagunduz A, Keskinler B, 2021. Bio-based succinic acid recovery by ion exchange resins integrated with nanofiltration/reverse osmosis preceded crystallization. Food and Bioproducts Processing, 129, 1-9.
 3. Omwene PI, Yagcioglu M, Öcal Sarihan ZB, Ertan F, Keris Sen UD, Karagunduz A Keskinler B, 2021. Batch fermentation of succinic acid from cheese whey by *Actinobacillus succinogenes* under variant medium composition. Biotechnology, 11. <https://doi.org/10.1007/s13205-021-02939-w>
 4. Oloya B, Namukobe J, Heydenreich M, Ssengooba W, Schmidt B, Byamukama R, 2021. Antimycobacterial Activity of the Extract and Isolated Compounds from the Stem Bark of *Zanthoxylum leprieurii* Guill. and Perr. Natural Product Communications Volume, 16, 1–8.
 5. Nagaaba N, 2021. Agile Manufacturing and Performance of Small and Medium Factories in Uganda. Global Scientific Journals, 9. Online: ISSN 2320-9186.
 6. Ecological Response of Macroinvertebrates to an In- Stream Ecosystems Restoration Technique in a Tropical Stream in Eastern Uganda-East African Journal of Environment and Natural Resources; Title DOI: <https://doi.org/10.37284/2707-4242>
 7. Factors and Constraints hindering effective municipal solid waste management systems in Sub-sahara Africa: case study of Northern, Uganda International Journal of Advanced Research: <https://doi.org/10.37284/ijar.3.1.431>
 8. Sustainable Human-Wildlife Conflict Management Strategies Around Busitema Central Forest Reserve, Eastern Uganda. East African Journal of Environment and Natural Resources; Title DOI: <https://doi.org/10.37284/eajfa.3.1.423>.
 9. Benson, O., Namukobe, J., Heydenreich, M., Ssengooba, W., Schmidt, B., & Byamukama, R. (2021). Antimycobacterial Activity of the Extract and Isolated Compounds From the Stem Bark of *Zanthoxylum leprieurii* Guill. and Perr. Natural Product Communications Volume 16(8): 1–8. (<https://journals.sagepub.com/doi/10.1177/1934578X211035851>)
 10. Ojok, W., Wanasolo, W., Wasswa, J., Bolender, J. & Ntambi, E. (2021). Hydrochemistry and fluoride contamination in Ndali-Kasenda crater lakes, Albertine Graben: Assessment based on multivariate statistical approach and human health risk. Groundwater for Sustainable Development 15 (2021) 100650.
 11. Hellen B. Apio, Titus Alicai and Emmanuel Ogwok (2021). Efficient conditions for in vitro establishment and regeneration of disease-free Ugandan farmer-preferred cassava genotypes. African Journal of Biotechnology, Vol. 20(9), pp.369-382. <https://academicjournals.org/journal/AJB/article-full-text-pdf/8F61D9567804>
 12. Baguma, J.K., Ogwok, E., Elegba, W., Sarkodie, A., Otu, S., Apio, H.B., Kawuki, R.S., Bua, A., Danso, K. & Alicai, T. (2021). Effects of Gamma Irradiation and Ethyl Methane Sulphonate on Morphometric Traits and Prevalence of Common Viral Diseases and Whiteflies in Cassava. African Crop Science Journal, Vol. 29, No. 3, pp. 355 – 3. <https://www.ajol.info/index.php/acsj/article/view/215399>
- 10 weeks of lectures delivered to all students via the University MUELE
 524 students (Female=152 and Male=372) registered and taught mainly via the MUELE
 2 training seminars/webinars/workshops for academic staff held: (RUFORUM Scientific Data Management for Post-Graduate Students Using R Programming Language. Virtual workshop, 16-21 August 2021. Seventeen (17) (F = 4; M = 13) members of academic staff of Muni University participated in the course and AuthorAID Online Course in Research and Proposal Writing in the Sciences, 7 September 2021 – 2 November 2021. Sponsored by the East African Science and Technology Commission (EASTECO). Eight (8) (F = 2; M = 6) members of academic staff of Muni University are participating in the course.)

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	16.01	3.44	1.81	21.5%	11.3%	52.8%
<i>Class: Outputs Provided</i>	8.68	3.37	1.77	38.8%	20.4%	52.6%
071301 Administrative Services	5.44	1.91	1.43	35.1%	26.3%	74.8%
071302 Financial Management and Accounting Services	0.05	0.03	0.00	50.0%	5.5%	11.1%
071303 Procurement Services	0.03	0.02	0.00	61.4%	7.1%	11.6%
071304 Planning and Monitoring Services	0.02	0.01	0.00	50.0%	10.7%	21.4%
071305 Audit	0.23	0.07	0.03	32.5%	15.2%	46.7%
071307 Estates and Works	0.40	0.28	0.01	69.9%	3.6%	5.2%
071308 University Hospital/Clinic	0.06	0.03	0.00	50.9%	0.9%	1.8%
071309 Academic Affairs (Inc.Convocation)	0.92	0.39	0.12	42.5%	13.5%	31.6%
071310 Library Affairs	0.57	0.20	0.09	35.5%	15.0%	42.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.89	0.40	0.07	44.2%	7.6%	17.1%
071319 Human Resource Management Services	0.07	0.03	0.01	43.9%	17.4%	39.6%
071320 Records Management Services	0.02	0.01	0.00	50.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	0.13	0.07	0.04	50.0%	30.6%	61.2%
071351 Contributions to Research and International Organizations	0.06	0.03	0.00	42.1%	0.0%	0.0%
071353 Guild Services	0.07	0.04	0.04	56.8%	56.8%	100.0%
<i>Class: Capital Purchases</i>	7.20	0.00	0.00	0.0%	0.0%	0.0%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.58	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.24	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	10.69	3.57	2.32	33.4%	21.7%	65.0%
<i>Class: Outputs Provided</i>	10.69	3.57	2.32	33.4%	21.7%	65.0%
071401 Teaching and Training	10.13	3.34	2.25	33.0%	22.2%	67.3%
071402 Research and Graduate Studies	0.44	0.17	0.07	37.6%	15.7%	41.7%
071403 Outreach	0.12	0.06	0.00	49.4%	0.0%	0.0%
Total for Vote	26.71	7.01	4.13	26.2%	15.5%	59.0%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	19.38	6.94	4.09	35.8%	21.1%	59.0%
211101 General Staff Salaries	13.29	3.32	3.10	25.0%	23.3%	93.4%
211102 Contract Staff Salaries	1.31	0.33	0.30	25.0%	22.9%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	0.78	0.58	0.19	74.6%	24.1%	32.3%
212101 Social Security Contributions	1.46	1.34	0.38	91.7%	26.3%	28.6%
213001 Medical expenses (To employees)	0.02	0.02	0.00	100.0%	15.2%	15.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.00	100.0%	16.5%	16.5%
213004 Gratuity Expenses	0.19	0.05	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.02	0.00	85.1%	0.0%	0.0%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.04	0.01	46.5%	6.3%	13.5%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	15.2%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.12	0.06	0.00	48.0%	0.1%	0.3%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.00	46.4%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.07	0.00	51.8%	3.4%	6.6%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.11	0.00	55.7%	0.1%	0.2%
221012 Small Office Equipment	0.04	0.02	0.00	51.5%	3.2%	6.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.06	0.03	0.01	51.9%	23.9%	46.0%
222002 Postage and Courier	0.00	0.00	0.00	56.1%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.13	0.13	0.00	100.0%	0.2%	0.2%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.00	45.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.00	17.7%	0.0%	0.0%
223005 Electricity	0.03	0.03	0.00	91.7%	0.0%	0.0%
223006 Water	0.05	0.05	0.00	100.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical Supplies	0.08	0.04	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.05	0.02	0.00	42.8%	0.7%	1.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	61.9%	0.0%	0.0%
226001 Insurances	0.06	0.06	0.00	100.0%	4.8%	4.8%
226002 Licenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.41	0.21	0.06	50.0%	14.4%	28.7%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	41.7%	27.5%	66.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.01	100.0%	14.6%	14.6%

Vote:127 Muni University

QUARTER 1: Highlights of Vote Performance

228001 Maintenance - Civil	0.04	0.01	0.00	12.5%	0.0%	0.0%
228002 Maintenance - Vehicles	0.07	0.05	0.00	71.4%	0.6%	0.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.00	45.0%	0.0%	0.0%
228004 Maintenance – Other	0.02	0.01	0.00	60.0%	7.5%	12.5%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	39.0%	39.0%
282103 Scholarships and related costs	0.27	0.13	0.01	50.0%	3.3%	6.6%
Class: Outputs Funded	0.13	0.07	0.04	50.0%	30.6%	61.2%
262101 Contributions to International Organisations (Current)	0.06	0.03	0.00	42.1%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.07	0.04	0.04	56.8%	56.8%	100.0%
Class: Capital Purchases	7.20	0.00	0.00	0.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.56	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.52	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.14	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.73	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.71	7.01	4.13	26.2%	15.5%	59.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	16.01	3.44	1.81	21.5%	11.3%	52.8%
<i>Departments</i>						
02 Central Administration	6.31	2.39	1.50	37.8%	23.7%	62.8%
03 Academic and Student Affairs	2.51	1.05	0.32	41.9%	12.6%	30.1%
<i>Development Projects</i>						
1685 Retooling of Muni University	7.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	10.69	3.57	2.32	33.4%	21.7%	65.0%
<i>Departments</i>						
04 Faculty of Techno Science	1.68	0.55	0.39	32.7%	23.0%	70.3%
05 Research and Innovation Department	0.42	0.16	0.07	37.3%	16.5%	44.2%
06 Faculty of Education	3.55	1.19	0.74	33.6%	20.9%	62.3%
07 Faculty of Health Sciences	1.71	0.56	0.51	32.8%	29.6%	90.3%
08 Faculty of Science	0.91	0.30	0.13	33.2%	13.8%	41.7%
09 Agriculture and Environmental Science	1.29	0.43	0.27	33.5%	20.7%	61.7%
10 Faculty of Management Science	1.13	0.38	0.22	33.2%	19.8%	59.6%

Vote:127

Muni University

QUARTER 1: Highlights of Vote Performance

Total for Vote	26.71	7.01	4.13	26.2%	15.5%	59.0%
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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
3 council meetings held	1 Council Committee meeting held (Appointments Board)	211101 General Staff Salaries	716,436
18 council committee meetings held		211102 Contract Staff Salaries	245,193
12 Top Management meetings held	3 Top management meetings held	211103 Allowances (Inc. Casuals, Temporary)	173,993
4 Academic programs accredited	4 academic programs accredited (Bachelor of Economics, Bachelor of Science, Master of Arts (Education Planning and Management) and Higher Education Access Certificate in humanities).	212101 Social Security Contributions	229,567
1 Investment company operationalized		213001 Medical expenses (To employees)	2,735
2 all inclusive policies developed and approved		213002 Incapacity, death benefits and funeral expenses	2,890
		221009 Welfare and Entertainment	4,605
	3 Academic programs re accredited (Bachelor of Science with Education, Bachelor of Information and Technology and Bachelor of Information System)	221011 Printing, Stationery, Photocopying and Binding	148
		221012 Small Office Equipment	100
		222001 Telecommunications	14,950
		222003 Information and communications technology (ICT)	200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	360
		227001 Travel inland	33,048
		227003 Carriage, Haulage, Freight and transport hire	660
		273102 Incapacity,death benefits and funeral expenses	3,901

Reasons for Variation in performance

COVID 19 lockdown

Total	1,429,285
Wage Recurrent	961,628
Non Wage Recurrent	467,657
Arrears	0
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1 Final Accounts for 2020/2021 prepared and submitted to AG	1 quarterly financial report prepared and submitted to Accountant General.	Item	Spent
1 Nine months Financial Reports prepared and submitted to the ministry		211103 Allowances (Inc. Casuals, Temporary)	648
4 quarterly Financial Report prepared and submitted to AG	1 Final Account for FY 2020/2021 prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	75
1 Board of survey conducted and reports produced	3 monthly financial reports produced and presented to management.	227001 Travel inland	2,045
	Annual Board of survey conducted and submitted to Accountant General		

Reasons for Variation in performance

N/A			
		Total	2,768
		Wage Recurrent	0
		Non Wage Recurrent	2,768
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Procurement Services

4 Adverts for works in the print media	11 Evaluation committee meetings held	Item	Spent
36 Evaluation meetings held		211103 Allowances (Inc. Casuals, Temporary)	2,354
36 contracts committee meetings	5 Contracts Committee meetings held		
12 procurement reports produced and submitted to PPDA	3 Monthly procurement reports prepared and submitted to PPDA		

Reasons for Variation in performance

Evaluation Committee over performed due to prequalification exercise and frame work contracts

		Total	2,354
		Wage Recurrent	0
		Non Wage Recurrent	2,354
		Arrears	0
		<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly reports produced and submitted to MOFPED, BFP, MP's . M&E plan implemented and report produced	1 Quarterly Report (Q4 for FY2020/2021) produced and submitted to MOFPED Final Strategic Plan developed in line with NDPIII and certificate issued. Strategic Plan Y1 reviewed. Final Plan and Budget for FY2021/2022 prepared, approved MoFPED and distributed to Vote controllers	Item 227001 Travel inland	Spent 2,135

Reasons for Variation in performance

N/A

Total	2,135
Wage Recurrent	0
Non Wage Recurrent	2,135
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Audit

4 Audit reports prepared and submitted to IAG & Audit committee All works and services Audited All accounts and departments Audited	1 Quarterly Audit Report report prepared and submitted to key stakeholders All works and services supplied verified for value for money	Item 211101 General Staff Salaries	Spent 34,313
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Reasons for Variation in performance

N/A

Total	34,313
Wage Recurrent	34,313
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Estates and Works

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Water and Electricity supplied and paid in-time	All 11 motor vehicles maintained and/or serviced.	Item	Spent
All buildings and other facilities maintained and functional		226001 Insurances	3,000
Repairs and computers repaired and maintained	All 3 motor cycles (UEC 098Y, UEC 099Y and UEC 325Y) serviced and functional	227004 Fuel, Lubricants and Oils	9,475
All Motor vehicles maintained and functional		228002 Maintenance - Vehicles	440
Compound maintained	Electricity supplied and paid for in time for all three months	228004 Maintenance – Other	1,500
All university vehicles insured	Compound maintained		
	Water supplied and paid for in time for all three months		

Reasons for Variation in performance

High maintenance cost- need to increase funding.

Total	14,415
Wage Recurrent	0
Non Wage Recurrent	14,415
Arrears	0
<i>AIA</i>	0

Budget Output: 08 University Hospital/Clinic

2500 Out patients managed	274 patients managed (137 male, 137 female) at the clinic.	Item	Spent
20 inpatients managed		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
Assorted drugs procured			

Reasons for Variation in performance

Closure due to Covid 19 pandemic

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

12 monthly salary processed for 246 staff (F=69 and M=177)	3-months salaries processed for 238 staff (174 male, 64 female)	Item	Spent
Training needs assessment conducted		221003 Staff Training	5,138
5 Training held for staff in various capacity gaps		227001 Travel inland	6,358
Induction training conducted			

Reasons for Variation in performance

COVID lock down and some staff resigned

Total	11,496
Wage Recurrent	0

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	11,496
		Arrears	0
		AIA	0

Budget Output: 20 Records Management Services

Item	Spent
2 sensitization meetings held	
Records timely processed and delivered	
Preservation and conservation for storage	
Correspondence received, registered and classified	
Records and documents safely stored and easily retrieved	
Registry properly organized	

Reasons for Variation in performance

N/A		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	0
	<i>AIA</i>	0
	Total For Department	1,497,266
	Wage Recurrent	995,941
	Non Wage Recurrent	501,325
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Senate meetings held	1 senate meeting held on 6th July 2021	Item	Spent
10 senate committee meetings held	(15 males and 6 females)	211101 General Staff Salaries	81,786
Programs advertised			
350 students admitted both govt and Private (F=95 and M=255)	1 Senate Committee meeting held	211102 Contract Staff Salaries	17,438
737 students enrolled and registered (F=200 and M=537)	(Awards and Ceremonies Committee (MUACC) held on 19th August 2021 (attended by 11 males and 2 females).	211103 Allowances (Inc. Casuals, Temporary)	11,128
2 semester examinations held		221012 Small Office Equipment	1,155
6 new academic progs accredited	Four (4) programmes were accredited by NCHE: (Higher Education Access Certificate, Bachelor of Science, Bachelor of Economics, Master of Education (Education Planning and Management))	227001 Travel inland	11,588
	Graduation ceremony (Virtual) was successfully held on 28th August 2021. (103 students graduated Female=30 and Male 73)		
	Conducted selection of Government students (National-merit). Total of seventy-six (76) applicants were selected.		

Reasons for Variation in performance

COVID-19 pandemic affected timely implementation of programs.

Total	123,095
Wage Recurrent	99,224
Non Wage Recurrent	23,871
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Assorted books procured	Library services provided for the staff and students.	Item	Spent
Library and open day organized		211101 General Staff Salaries	59,822
2 Library Outreach conducted	Assorted text books procured (Out of 150 titles (270 copies) on 13th August 2021	211102 Contract Staff Salaries	24,614
2 Training of all staff on e-library	M/S Gustro Ltd delivered 107 titles (187 copies))	221007 Books, Periodicals & Newspapers	183
		227001 Travel inland	889
	Received 233 Textbooks for multidisciplinary subjects from Book Aid International.		
	Oriented 8 Postgraduate Diploma in Financial Management pioneer students out of 32 students representing 25%		

Reasons for Variation in performance

Covid 19 pandemic affected implementation of some of the activities

Total	85,508
Wage Recurrent	84,436
Non Wage Recurrent	1,072
Arrears	0
AIA	0

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

265 govt students paid (72 female and 193 male)	17 Final year Nursing students (f=3 and M=14) who reported for face-to-face lectures paid living out allowances	Item	Spent
2 inspections of male & female hostels held		211101 General Staff Salaries	45,222
5 counselling sessions held	One day health sensitization and orientation held for final year Nursing students (25 year IV-7 Female, 18 Male)	211102 Contract Staff Salaries	13,718
1 week orientation conducted		282103 Scholarships and related costs	8,795
300 students screened (F=81 and M = 211)	Conducted 1 psychosocial seminar on line, attended by 37 students.		
Needy students supported	Offered guidance and counselling to 530 students via email, and 3 WhatsApp platforms		
Participate in all tournaments	Conducted 1 psychosocial seminar on line, attended by 37 students		

Reasons for Variation in performance

COVID-19 affected operations

Total	67,736
Wage Recurrent	58,941

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	8,795
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Annual subscriptions to UDOSF, RUFORUM, RENU and UVCF	Not implemented	Item	Spent
Annual contributions made to international organizations, CUUL, ULIA, TEEAL, Urrkund, Remote XF and AICAD			

Reasons for Variation in performance

Insufficient funding to pay the organizations.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 53 Guild Services

6 Guild council meetings held	2 Guild Council meetings in July and August (16 females and 17 males)	Item	Spent
8 Guild executive meetings held		263104 Transfers to other govt. Units (Current)	39,750
4 Community Awareness conducted on health, GBV & Environment	1 Executive meeting in July (3 females and 3 males and one ex-officio)		
4 Radio talk shows conducted			
Guild elections conducted			
2 public lectures organized	6 Guild committee meetings in July (10 females and 14 males)		

Reasons for Variation in performance

Early planning and availability of funds

Total	39,750
Wage Recurrent	0
Non Wage Recurrent	39,750
Arrears	0
AIA	0
Total For Department	316,089
Wage Recurrent	242,601
Non Wage Recurrent	73,488
Arrears	0

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
01 program rolled out.	3 Departmental board and consultative meetings held	211101 General Staff Salaries	361,496
121 students registered and taught (13 female and 108 Male)			
44 weeks of lecture conducted	Semester II, 2020-2021 online teaching, learning and assessment plus project supervision conducted for all course units and programmes (93 students taught (F=23 and M=70))	212101 Social Security Contributions	24,422
3 semester examinations conducted for all course units taught			

Reasons for Variation in performance

COVID-19 pandemic.

Total	385,918
Wage Recurrent	361,496
Non Wage Recurrent	24,422
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
1 research project implemented	Not achieved		
6 research publication produced			
1 grant proposal developed			

Reasons for Variation in performance

COVID-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 Outreach

		Item	Spent
2 community outreaches conducted to schools and other institution.	Not implemented		
20 students placed for internship training (2 Female and 18 male)			

Reasons for Variation in performance

COVID-19 pandemic.

Total	0
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Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	385,918
		Wage Recurrent	361,496
		Non Wage Recurrent	24,422
		Arrears	0
		AIA	0

Departments

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

		Item	Spent
2 research training seminars for academic staff held	2 training seminars/webinars/workshops for academic staff held:(RUFORUM Scientific Data Management for Post-Graduate Students Using R Programming Language. Virtual workshop, 16-21 August 2021. Seventeen (17) (F = 4; M = 13) members of academic staff of Muni University participated in the course and AuthorAID Online Course in Research and Proposal Writing in the Sciences, 7 September 2021 – 2 November 2021. Sponsored by the East African Science and Technology Commission (EASTECO). Eight (8) (F = 2; M = 6) members of academic staff of Muni University are participating in the course.)	211101 General Staff Salaries	69,278
8 grant proposals developed			
20 research articles published			
4 research collaborations/agreements (MoU) signed			
4 research meetings with partners attended			
	5 peer-reviewed publication produced		

Reasons for Variation in performance

The department is understaffed

Total	69,278
Wage Recurrent	69,278
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	69,278
Wage Recurrent	69,278
Non Wage Recurrent	0

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
03 programs developed and accredited	158 bachelor of science with education		
200 students registered and taught (69 Female and 140 Male)	students were taught	211101 General Staff Salaries	743,277
34 weeks of lecture conducted	158 (Male:130; Female:28) taught		
2 semester examinations conducted for all course units taught	Year III= 53 (Male: 39; Female: 14)	211103 Allowances (Inc. Casuals, Temporary)	200
	Year II= 59 (Male: 49; Female:10)		
	Year I= 46 (Male: 42; Female: 04)		
	TOT=158 (Male:130 Female:28)		
	-and 67year I Bachelor of education		
	Primary students were taught online (85% course coverage).		
	02 Programmes accredited by NCHE (Revised BSC. Ed and MED- EPM)		

Reasons for Variation in performance

COVID 19 pandemics

Total	743,477
Wage Recurrent	743,277
Non Wage Recurrent	200
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1 project implemented	03 articles published in peer reviewed journals	Item	Spent
6 publication produced			
1 grant proposal submitted for funding			
Reasons for Variation in performance			
N/A			

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
02 community engagements held on topical issues of girl child education	01 community outreaches conducted	Item	Spent
58 students attached for school practice and supervised. (17 Female and 41 Male)			

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	743,477
Wage Recurrent	743,277
Non Wage Recurrent	200
Arrears	0
AIA	0

Departments

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
44 weeks of teaching and learning conducted, 206 students registered and taught (of whom 72 are female and 134 male) 3 semester examinations conducted. 2 programmes accredited 1 programme rolled 4 publication produced 1 grant proposal submitted for fundin	132 students were enrolled, reported and taught in semester two 2020/2021 • 25 year IV-7 Female, 18 Male • 38 year III-16 Female, 22 Male • 34- Year II-16 Female, 18 Male • 35 Year I- 12Female, 23 Male Nine (9) weeks of online teaching has taken place since 19th July to 27th September 2021 for year one to year three students Year four students had five (5) weeks of online teaching from 19th July to 16th August, then reported for blended learning (face to face and online teaching from 20th August to date. All the planned courses for the semester were taught online for year one to year three and blended teaching and learning for year four, except for Ethics and Peace studies which was not taught for year one because of lack of a lecturer	Item 211101 General Staff Salaries 212101 Social Security Contributions 227001 Travel inland	Spent 373,764 129,642 2,921

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	506,327
Wage Recurrent	373,764
Non Wage Recurrent	132,563
Arrears	0
AIA	0

Budget Output: 03 Outreach

70 mother given care after birth by 35 students (12 Female and 23 Male) 12 outreaches to Schools conducted 8 outreaches to health facilities conducted One outreach to refugee settlement conducted	Not implemented	Item	Spent
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Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total **0**

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		Total For Department	506,327
		Wage Recurrent	373,764
		Non Wage Recurrent	132,563
		Arrears	0
		AIA	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
34 weeks of teaching and learning conducted,	158 bachelors of science with education students were taught using mainly	211101 General Staff Salaries	126,222
230 student registered and taught (F=69 and M=161)	MUELE		
2 semester examinations conducted	158 (Male:130; Female:28) taught		
1 program rolled.	Year III= 53 (Male: 39; Female: 14)		
1 program accredited	Year II= 59 (Male: 49; Female:10)		
6 publication produced	Year I= 46 (Male: 42; Female: 04)		
1 research project implemented	TOT=158 (Male:130 Female:28) (85% course coverage).		
	One (1) Faculty of Science Board meeting held i.e., seventh Faculty of Science Board Meeting held on Thursday 30th September 2021.		
	04 articles published in peer reviewed journals		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

	Total	126,222
	Wage Recurrent	126,222
	Non Wage Recurrent	0
	Arrears	0
	AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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3 study trips conducted for 50 students. 4 community outreach conducted	Not implemented	Item	Spent
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Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	126,222
Wage Recurrent	126,222
Non Wage Recurrent	0
Arrears	0
AIA	0

Departments

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

60 students registered and taught (Female=10 and Male=50) 44 weeks of lecture conducted 3 semester examinations conducted for all course units taught. 5 research publications produced. 1 program accredited 2 grant proposal developed. 1 project implemented	Output: Teaching and Training 10 weeks of lectures delivered to students via the University MUELE 28 students (male: 23 and Female: 5) registered and taught. Two (2) Grant projects implementation on going: Waste to Clean Energy: Fueling sustainable futures Together by Closing the Loops and Nematology Education in Sub Saharan Africa (NEMEDUSSA) 6 Research grant proposals developed and submitted Research grant proposals developed and submitted	Item 211101 General Staff Salaries	Spent 266,320
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Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes.

Total	266,320
Wage Recurrent	266,320
Non Wage Recurrent	0

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0
		Total For Department	266,320
		Wage Recurrent	266,320
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Departments

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
120 students registered and taught (F=36 and M=84)	PGDFM students were successfully taught. via the University MUELE	
34 weeks of lecture conducted	Thirty-two (32) students in all where eight (8) are female and twenty-four (24) were male.	211101 General Staff Salaries
2 semester examinations conducted for all course units taught.		223,706
2 research publications produced.		
1 program accredited	Successfully taught via the MUELE students of Bachelor of Business Administration and Management (BBAM). There were fourteen (14) students in all, where seven (7) are male and seven (7) females.	
1 grant proposal developed and submitted for funding.		
	10 weeks of lectures delivered to students via the University MUELE	
	2 Capacity Building Trainings on Muele was conducted (July 3 for students, twenty-four (24) students attended where nineteen (19) were male and five (5) were female and on July 15 for academic staff, eight (8) members of Faculty attended where seven (7) were male and One (1) was a female	

Reasons for Variation in performance

Closure due to COVID-19 pandemic affected semester activities.

Total	223,706
Wage Recurrent	223,706
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	223,706

Vote:127 Muni University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	223,706
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		GRAND TOTAL	4,134,602
		Wage Recurrent	3,402,605
		Non Wage Recurrent	731,997
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
1 council meetings held	1 Council Committee meeting held (Appointments Board)	Item	Spent
5 council committee meetings held		211101 General Staff Salaries	716,436
3 Top Management meetings held	3 Top management meetings held	211102 Contract Staff Salaries	245,193
1 Academic programs accredited		211103 Allowances (Inc. Casuals, Temporary)	173,993
	4 academic programs accredited (Bachelor of Economics, Bachelor of Science, Master of Arts (Education Planning and Management) and Higher Education Access Certificate in humanities).	212101 Social Security Contributions	229,567
		213001 Medical expenses (To employees)	2,735
		213002 Incapacity, death benefits and funeral expenses	2,890
	3 Academic programs re accredited (Bachelor of Science with Education, Bachelor of Information and Technology and Bachelor of Information System)	221009 Welfare and Entertainment	4,605
		221011 Printing, Stationery, Photocopying and Binding	148
		221012 Small Office Equipment	100
		222001 Telecommunications	14,950
		222003 Information and communications technology (ICT)	200
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	360
		227001 Travel inland	33,048
		227003 Carriage, Haulage, Freight and transport hire	660
		273102 Incapacity,death benefits and funeral expenses	3,901
Reasons for Variation in performance			
COVID 19 lockdown			
Total			1,429,285
Wage Recurrent			961,628
Non Wage Recurrent			467,657
AIA			0
Budget Output: 02 Financial Management and Accounting Services			

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Final Accounts for 2020/2021 prepared and submitted to AG	1 quarterly financial report prepared and submitted to Accountant General.	Item	Spent
1 Board of Survey conducted and report submitted to AG		211103 Allowances (Inc. Casuals, Temporary)	648
1 quarterly Financial Report prepared and submitted to AG	1 Final Account for FY 2020/2021 prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	75
		227001 Travel inland	2,045
	3 monthly financial reports produced and presented to management.		
	Annual Board of survey conducted and submitted to Accountant General		

Reasons for Variation in performance

N/A

Total	2,768
Wage Recurrent	0
Non Wage Recurrent	2,768
AIA	0

Budget Output: 03 Procurement Services

1 Adverts for works in the print media	11 Evaluation committee meetings held	Item	Spent
9 Evaluation meetings held		211103 Allowances (Inc. Casuals, Temporary)	2,354
9 contracts committee meetings	5 Contracts Committee meetings held		
3 procurement reports produced and submitted to PPDA	3 Monthly procurement reports prepared and submitted to PPDA		

Reasons for Variation in performance

Evaluation Committee over performed due to prequalification exercise and frame work contracts

Total	2,354
Wage Recurrent	0
Non Wage Recurrent	2,354
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Quarterly reports produced and submitted to MOFPED. M&E plan implemented and report produced	1 Quarterly Report (Q4 for FY2020/2021) produced and submitted to MOFPED Final Strategic Plan developed in line with NDPIII and certificate issued. Strategic Plan Y1 reviewed. Final Plan and Budget for FY2021/2022 prepared, approved MoFPED and distributed to Vote controllers	Item 227001 Travel inland	Spent 2,135

Reasons for Variation in performance

N/A			
		Total	2,135
		Wage Recurrent	0
		Non Wage Recurrent	2,135
		AIA	0

Budget Output: 05 Audit

1 Audit reports prepared and submitted to IAG & Audit committee All works and services Audited All accounts and departments Audited	1 Quarterly Audit Report report prepared and submitted to key stakeholders All works and services supplied verified for value for money	Item 211101 General Staff Salaries	Spent 34,313
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Reasons for Variation in performance

N/A			
		Total	34,313
		Wage Recurrent	34,313
		Non Wage Recurrent	0
		AIA	0

Budget Output: 07 Estates and Works

Water and Electricity supplied and paid in-time All buildings and other facilities maintained and functional Repairs and computers repaired and maintained All Motor vehicles maintained and functional Compound maintained All university vehicles insured	All 11 motor vehicles maintained and/or serviced. All 3 motor cycles (UEC 098Y, UEC 099Y and UEC 325Y) serviced and functional Electricity supplied and paid for in time for all three months Compound maintained Water supplied and paid for in time for all three months	Item 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 3,000 9,475 440 1,500
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Reasons for Variation in performance

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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High maintenance cost- need to increase funding.

Total **14,415**

Wage Recurrent 0

Non Wage Recurrent 14,415

AIA 0

Budget Output: 08 University Hospital/Clinic

625 Out patients managed
5 inpatients managed
Assorted drugs procured

274 patients managed (137 male, 137 female) at the clinic.

Item **Spent**

223007 Other Utilities- (fuel, gas, firewood, charcoal) 500

Reasons for Variation in performance

Closure due to Covid 19 pandemic

Total **500**

Wage Recurrent 0

Non Wage Recurrent 500

AIA 0

Budget Output: 19 Human Resource Management Services

3 monthly salary processed for 246 staff (F=69 and M=177)
Training needs assessment conducted
1 Training held for staff in identified capacity gap

3-months salaries processed for 238 staff (174 male, 64 female)

Item **Spent**

221003 Staff Training 5,138

227001 Travel inland 6,358

Reasons for Variation in performance

COVID lock down and some staff resigned

Total **11,496**

Wage Recurrent 0

Non Wage Recurrent 11,496

AIA 0

Budget Output: 20 Records Management Services

1 sensitization meetings held
Records timely processed and delivered
Preservation and conservation for storage

Correspondence received, registered and classified

Records and documents safely stored and easily retrieved

Registry properly organized

Item **Spent**

Reasons for Variation in performance

N/A

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For Department	1,497,265
		Wage Recurrent	995,941
		Non Wage Recurrent	501,325
		AIA	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1 Senate meeting held	1 senate meeting held on 6th July 2021		
3 Senate committee meetings	(15 males and 6 females)	211101 General Staff Salaries	81,786
350 students admitted both govt and Private (F=95 and M=255)	1 Senate Committee meeting held	211102 Contract Staff Salaries	17,438
737 students enrolled and registered (F=200 and M=537)	(Awards and Ceremonies Committee (MUACC) held on 19th August 2021	211103 Allowances (Inc. Casuals, Temporary)	11,128
1 semester examinations held	(attended by 11 males and 2 females).	221012 Small Office Equipment	1,155
2 new academic progs accredited		227001 Travel inland	11,588
	Four (4) programmes were accredited by NCHE: (Higher Education Access Certificate, Bachelor of Science, Bachelor of Economics, Master of Education (Education Planning and Management))		
	Graduation ceremony (Virtual) was successfully held on 28th August 2021. (103 students graduated Female=30 and Male 73)		
	Conducted selection of Government students (National-merit). Total of seventy-six (76) applicants were selected.		

Reasons for Variation in performance

COVID-19 pandemic affected timely implementation of programs.

	Total	123,095
	Wage Recurrent	99,224
	Non Wage Recurrent	23,871
	AIA	0

Budget Output: 10 Library Affairs

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted books procured 1 Library Outreach conducted 1 Training for all staff conducted on e-library	Library services provided for the staff and students. Assorted text books procured (Out of 150 titles (270 copies) on 13th August 2021 M/S Gustro Ltd delivered 107 titles (187 copies)) Received 233 Textbooks for multidisciplinary subjects from Book Aid International. Oriented 8 Postgraduate Diploma in Financial Management pioneer students out of 32 students representing 25%	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221007 Books, Periodicals & Newspapers 227001 Travel inland	Spent 59,822 24,614 183 889

Reasons for Variation in performance

Covid 19 pandemic affected implementation of some of the activities

Total	85,508
Wage Recurrent	84,436
Non Wage Recurrent	1,072
AIA	0

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

265 govt students paid (F=72 and M-193) 1 inspection of male & female hostels held 1 counselling session held 1 week orientation conducted 300 students screened Needy students supported Participate in all tournaments	17 Final year Nursing students (f=3 and M=14) who reported for face-to-face lectures paid living out allowances One day health sensitization and orientation held for final year Nursing students (25 year IV-7 Female, 18 Male) Conducted 1 psychosocial seminar on line, attended by 37 students. Offered guidance and counselling to 530 students via email, and 3 WhatsApp platforms Conducted 1 psychosocial seminar on line, attended by 37 students	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 282103 Scholarships and related costs	Spent 45,222 13,718 8,795
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Reasons for Variation in performance

COVID-19 affected operations

Total	67,736
Wage Recurrent	58,941
Non Wage Recurrent	8,795
AIA	0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 51 Contributions to Research and International Organizations

Annual contributions made to international organizations, CUUL, ULIA, TEEAL, Urrkund, Remote XF and AICAD

Item Spent

Reasons for Variation in performance

Insufficient funding to pay the organizations.

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 53 Guild Services

1 Guild council meetings held
2 Guild executive meetings held
1 Community Awareness conducted on health, GBV & Environment
1 Radio talk shows conducted
Guild elections conducted
1 public lectures organized

2 Guild Council meetings in July and August (16 females and 17 males)
1 Executive meeting in July (3 females and 3 males and one ex- officio)

Item Spent

263104 Transfers to other govt. Units (Current) 39,750

6 Guild committee meetings in July (10 females and 14 males)

Reasons for Variation in performance

Early planning and availability of funds

Total 39,750

Wage Recurrent 0

Non Wage Recurrent 39,750

AIA 0

Total For Department 316,089

Wage Recurrent 242,601

Non Wage Recurrent 73,488

AIA 0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

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

N/A N?A Item Spent

Reasons for Variation in performance

N/A

Total 0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0

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

Other computer accessories	Not implemented	Item	Spent
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Reasons for Variation in performance

No fund received under development in the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1 tractor trailer procured	Not implemented	Item	Spent
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Reasons for Variation in performance

No fund received under development in the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

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

8 office chairs	Not implemented	Item	Spent
2 office tables			
10 office desks			
1 metallic cupboard			
1 book shelves			
1 sofa set			
other office furniture			

Reasons for Variation in performance

No fund received under development in the quarter

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Major maintenance of administration and faculty block	Not implemented	Item	Spent
Other works (Unipot and tree planting)			
Monitoring Conducted			

Reasons for Variation in performance

No fund received under development in the quarter

Total	0
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Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

01 program rolled out. 121 students registered and taught (f=13 and M=108) 11 weeks of lecture conducted 1 semester examinations conducted for all course units taught	3 Departmental board and consultative meetings held Semester II, 2020-2021 online teaching, learning and assessment plus project supervision conducted for all course units and programmes (93 students taught (F=23 and M=70))	Item 211101 General Staff Salaries 212101 Social Security Contributions	Spent 361,496 24,422
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Reasons for Variation in performance

COVID-19 pandemic.

Total	385,918
Wage Recurrent	361,496
Non Wage Recurrent	24,422
AIA	0

Budget Output: 02 Research and Graduate Studies

2 research publication produced	Not achieved	Item	Spent
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Reasons for Variation in performance

COVID-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

20 students placed for internship training (2 Female and 18 Male)	Not implemented	Item	Spent
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Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

COVID-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	385,918
Wage Recurrent	361,496
Non Wage Recurrent	24,422
AIA	0

Departments

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Spent
2 grant proposals developed and submitted to partners	211101 General Staff Salaries	69,278
5 research articles produced and published		
1 research collaborations / agreements (MoU) signed		
1 research meetings with partners attended		
2 training seminars/webinars/workshops for academic staff held:(RUFORUM Scientific Data Management for Post-Graduate Students Using R Programming Language. Virtual workshop, 16-21 August 2021. Seventeen (17) (F = 4; M = 13) members of academic staff of Muni University participated in the course and AuthorAID Online Course in Research and Proposal Writing in the Sciences, 7 September 2021 – 2 November 2021. Sponsored by the East African Science and Technology Commission (EASTECO). Eight (8) (F = 2; M = 6) members of academic staff of Muni University are participating in the course.)		
5 peer-reviewed publication produced		

Reasons for Variation in performance

The department is understaffed

Total	69,278
Wage Recurrent	69,278
Non Wage Recurrent	0
AIA	0
Total For Department	69,278
Wage Recurrent	69,278
Non Wage Recurrent	0
AIA	0

Departments

Department: 06 Faculty of Education

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 01 Teaching and Training

200 students registered and taught (F=60 and M=140)	158 bachelor of science with education students were taught	Item	Spent
6 weeks of lecture conducted	158 (Male:130; Female:28) taught	211101 General Staff Salaries	743,277
	Year III= 53 (Male: 39; Female: 14)	211103 Allowances (Inc. Casuals, Temporary)	200
	Year II= 59 (Male: 49; Female:10)		
	Year I= 46 (Male: 42; Female: 04)		
	TOT=158 (Male:130 Female:28)		
	-and 67year I Bachelor of education		
	Primary students were taught online		
	(85% course coverage).		
	02 Programmes accredited by NCHE		
	(Revised BSC. Ed and MED- EPM)		

Reasons for Variation in performance

COVID 19 pandemics

Total	743,477
Wage Recurrent	743,277
Non Wage Recurrent	200
AIA	0

Budget Output: 02 Research and Graduate Studies

2 publication produced	03 articles published in peer reviewed journals	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

58 students attached for school practice and supervised (F=17 and M=41).	01 community outreaches conducted	Item	Spent
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Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	743,477
Wage Recurrent	743,277

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	200
		AIA	0

Departments

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
11 weeks of teaching and learning conducted,	132 students were enrolled, reported and taught in semester two 2020/2021	211101 General Staff Salaries	373,764
206 students registered and taught (72 female and 134 male)		212101 Social Security Contributions	129,642
1 semester examination conducted	• 25 year IV-7 Female, 18 Male	227001 Travel inland	2,921
1 programme rolled	• 38 year III-16 Female, 22 Male		
1 publication produced	• 34- Year II-16 Female, 18 Male		
	• 35 Year I- 12Female, 23 Male		
	Nine (9) weeks of online teaching has taken place since 19th July to 27th September 2021 for year one to year three students		
	Year four students had five (5) weeks of online teaching from 19th July to 16th August, then reported for blended learning (face to face and online teaching from 20th August to date.		
	All the planned courses for the semester were taught online for year one to year three and blended teaching and learning for year four, except for Ethics and Peace studies which was not taught for year one because of lack of a lecturer		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	506,327
Wage Recurrent	373,764
Non Wage Recurrent	132,563
AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
70 mother given care after birth by 35 students (12 female and 23 Male) 3 outreaches to Schools conducted 2 outreaches to health facilities conducted	Not implemented	Item	Spent

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	506,327
Wage Recurrent	373,764
Non Wage Recurrent	132,563
AIA	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

6 weeks of teaching and learning conducted, 230 students registered and taught (F=69 and M=161) 1 program rolled. 1 publication produced	158 bachelors of science with education students were taught using mainly MUELE 158 (Male:130; Female:28) taught Year III= 53 (Male: 39; Female: 14) Year II= 59 (Male: 49; Female:10) Year I= 46 (Male: 42; Female: 04) TOT=158 (Male:130 Female:28) (85% course coverage). One (1) Faculty of Science Board meeting held i.e., seventh Faculty of Science Board Meeting held on Thursday 30th September 2021. 04 articles published in peer reviewed journals	Item 211101 General Staff Salaries	Spent 126,222
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Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	126,222
Wage Recurrent	126,222

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 03 Outreach

1 community outreach conducted	Not implemented	Item	Spent
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Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	126,222
Wage Recurrent	126,222
Non Wage Recurrent	0
AIA	0

Departments

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

60 students registered and taught (F=10 and M=50)	Output: Teaching and Training	Item	Spent
11 weeks of lecture conducted		211101 General Staff Salaries	266,320
1 semester examination conducted			

10 weeks of lectures delivered to students via the University MUELE

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

Two (2) Grant projects implementation on going: Waste to Clean Energy: Fueling sustainable futures Together by Closing the Loops and Nematology Education in Sub Saharan Africa (NEMEDUSSA

6 Research grant proposals developed and submitted Research grant proposals developed and submitted

Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes.

Total	266,320
Wage Recurrent	266,320
Non Wage Recurrent	0
AIA	0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	266,320
		Wage Recurrent	266,320
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
120 students registered and taught (F=36 and M=84) 6 weeks of lecture conducted	PGDFM students were successfully taught, via the University MUELE Thirty-two (32) students in all where eight (8) are female and twenty-four (24) were male.	211101 General Staff Salaries	223,706
	Successfully taught via the MUELE students of Bachelor of Business Administration and Management (BBAM). There were fourteen (14) students in all, where seven (7) are male and seven (7) females.		
	10 weeks of lectures delivered to students via the University MUELE		
	2 Capacity Building Trainings on Muele was conducted (July 3 for students, twenty-four (24) students attended where nineteen (19) were male and five (5) were female and on July 15 for academic staff, eight (8) members of Faculty attended where seven (7) were male and One (1) was a female		

Reasons for Variation in performance

Closure due to COVID-19 pandemic affected semester activities.

	Total	223,706
	Wage Recurrent	223,706
	Non Wage Recurrent	0
	AIA	0
	Total For Department	223,706
	Wage Recurrent	223,706
	Non Wage Recurrent	0
	AIA	0
	GRAND TOTAL	4,134,602
	Wage Recurrent	3,402,605
	Non Wage Recurrent	731,997
	GoU Development	0

Vote:127 Muni University

QUARTER 1: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Sub-SubProgramme: 13 Support Services Programme				
<i>Departments</i>				
Department: 02 Central Administration				
<i>Outputs Provided</i>				
Budget Output: 01 Administrative Services				
1 council meetings held	Item	Balance b/f	New Funds	Total
4 council committee meetings held	211101 General Staff Salaries	38,454	0	38,454
3 Top Management meetings held	211102 Contract Staff Salaries	3,743	0	3,743
	211103 Allowances (Inc. Casuals, Temporary)	119,502	0	119,502
1 Academic program accredited	212101 Social Security Contributions	71,581	0	71,581
1 Investment company	213001 Medical expenses (To employees)	7,265	0	7,265
1 all-inclusive policy developed and approved	213002 Incapacity, death benefits and funeral expenses	5,110	0	5,110
	213004 Gratuity Expenses	48,000	0	48,000
	221004 Recruitment Expenses	6,000	0	6,000
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	10,395	0	10,395
	221011 Printing, Stationery, Photocopying and Binding	7,852	0	7,852
	221012 Small Office Equipment	1,900	0	1,900
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	10,050	0	10,050
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	59,800	0	59,800
	223004 Guard and Security services	5,300	0	5,300
	224004 Cleaning and Sanitation	20,040	0	20,040
	224006 Agricultural Supplies	1,000	0	1,000
	226001 Insurances	40,000	0	40,000
	227001 Travel inland	9,952	0	9,952
227003 Carriage, Haulage, Freight and transport hire	340	0	340	
273102 Incapacity,death benefits and funeral expenses	6,099	0	6,099	
	Total	480,883	0	480,883
	Wage Recurrent	42,197	0	42,197
	Non Wage Recurrent	438,686	0	438,686
	AIA	0	0	0

Vote:127

Muni University

QUARTER 2: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

1 quarterly Financial Report prepared and submitted to AG	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14,352	0	14,352
	221011 Printing, Stationery, Photocopying and Binding	4,925	0	4,925
	227001 Travel inland	2,955	0	2,955
	Total	22,232	0	22,232
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,232	0	22,232
	AIA	0	0	0

Budget Output: 03 Procurement Services

1 Adverts for works in the print Media	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,896	0	8,896
9 Evaluation meetings held	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
9 contracts committee meetings	221017 Subscriptions	1,000	0	1,000
3 procurement reports produced and submitted to PPDA	227001 Travel inland	5,000	0	5,000
	Total	17,896	0	17,896
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,896	0	17,896
	AIA	0	0	0

Budget Output: 04 Planning and Monitoring Services

1 Quarterly report produced and submitted to MOFPED	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
BFP prepared and submitted.	221009 Welfare and Entertainment	1,000	0	1,000
M&E plan implemented and report produced	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	1,865	0	1,865
	Total	7,865	0	7,865
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,865	0	7,865
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1 Audit reports prepared and submitted to IAG & Audit committee	211101 General Staff Salaries	10,262	0	10,262
All works and services Audited	211103 Allowances (Inc. Casuals, Temporary)	1,543	0	1,543
All accounts and departments	212101 Social Security Contributions	17,830	0	17,830
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	750	0	750
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	4,235	0	4,235
	Total	39,120	0	39,120
	Wage Recurrent	10,262	0	10,262
	Non Wage Recurrent	28,858	0	28,858
	AIA	0	0	0

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
All 12 motor vehicles & two tractors maintained and/or serviced as the case may be.	221012 Small Office Equipment	250	0	250
Water and Electricity supplied and paid in-time	221017 Subscriptions	500	0	500
All buildings and other facilities maintained and functional	223003 Rent – (Produced Assets) to private entities	22,300	0	22,300
	223005 Electricity	27,500	0	27,500
Repairs and computers repaired and maintained	223006 Water	53,000	0	53,000
	225001 Consultancy Services- Short term	2,500	0	2,500
All Motor cycles maintained and Functional	226001 Insurances	19,000	0	19,000
	226002 Licenses	1,500	0	1,500
Compound maintained	227004 Fuel, Lubricants and Oils	55,525	0	55,525
	228001 Maintenance - Civil	5,000	0	5,000
	228002 Maintenance - Vehicles	49,560	0	49,560
	228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	18,000
	228004 Maintenance – Other	10,500	0	10,500
	Total	265,135	0	265,135
	Wage Recurrent	0	0	0
	Non Wage Recurrent	265,135	0	265,135
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
625 Out patients managed				
5 inpatients managed	211103 Allowances (Inc. Casuals, Temporary)	1,500	0	1,500
Assorted drugs procured	224001 Medical Supplies	23,500	0	23,500
	224004 Cleaning and Sanitation	1,000	0	1,000
	227001 Travel inland	2,000	0	2,000
	Total	28,000	0	28,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
3 monthly salaries processed for 238 staff (F=64 and M=174)	221003 Staff Training	9,862	0	9,862
1 Training held for staff in identified capacity gap.	227001 Travel inland	7,642	0	7,642
	Total	17,504	0	17,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,504</i>	<i>0</i>	<i>17,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records timely processed and Delivered	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
Preservation and conservation for storage	222001 Telecommunications	600	0	600
Draft policy for records and information management produced	222002 Postage and Courier	800	0	800
	227001 Travel inland	3,600	0	3,600
	Total	10,000	0	10,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

QUARTER 2: Revised Workplan

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1 Senate meeting held				
2 senate committee meetings	211101 General Staff Salaries	38,977	0	38,977
2 new academic progs accredited	211102 Contract Staff Salaries	9,018	0	9,018
1 semester examinations held	211103 Allowances (Inc. Casuals, Temporary)	87,541	0	87,541
	212101 Social Security Contributions	56,608	0	56,608
	221001 Advertising and Public Relations	20,000	0	20,000
	221005 Hire of Venue (chairs, projector, etc)	2,280	0	2,280
	221008 Computer supplies and Information Technology (IT)	3,400	0	3,400
	221009 Welfare and Entertainment	14,380	0	14,380
	221011 Printing, Stationery, Photocopying and Binding	29,949	0	29,949
	221012 Small Office Equipment	1,945	0	1,945
	227001 Travel inland	1,938	0	1,938
	Total	266,035	0	266,035
	Wage Recurrent	47,995	0	47,995
	Non Wage Recurrent	218,040	0	218,040
	AIA	0	0	0

Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Assorted books procured				
1 Library Outreach conducted	211101 General Staff Salaries	16,071	0	16,071
1 Training for all staff conducted on e-library	211102 Contract Staff Salaries	1,843	0	1,843
	212101 Social Security Contributions	40,940	0	40,940
	221007 Books, Periodicals & Newspapers	49,817	0	49,817
	221009 Welfare and Entertainment	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222002 Postage and Courier	498	0	498
	227001 Travel inland	1,352	0	1,352
	Total	116,521	0	116,521
	Wage Recurrent	17,914	0	17,914
	Non Wage Recurrent	98,607	0	98,607
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
265 govt students paid (F=72 and M-193)	211101 General Staff Salaries	35,496	0	35,496
1 inspection of male & female hostels held	211102 Contract Staff Salaries	12,739	0	12,739
1 counselling session held	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
1 week orientation conducted	212101 Social Security Contributions	42,870	0	42,870
300 students screened	213002 Incapacity, death benefits and funeral expenses	9,500	0	9,500
Needy students supported	221007 Books, Periodicals & Newspapers	1,576	0	1,576
Participate in all tournaments	221009 Welfare and Entertainment	4,852	0	4,852
	221011 Printing, Stationery, Photocopying and Binding	5,158	0	5,158
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	3,500	0	3,500
	222003 Information and communications technology (ICT)	70,000	0	70,000
	227001 Travel inland	12,500	0	12,500
	282103 Scholarships and related costs	121,205	0	121,205
	Total	327,395	0	327,395
	Wage Recurrent	48,234	0	48,234
	Non Wage Recurrent	279,161	0	279,161
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Annual contributions made to international organizations, CUUL, ULIA, TEEAL, Urrkund, Remote XF and AICAD	262101 Contributions to International Organisations (Current)	25,250	0	25,250
	Total	25,250	0	25,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	25,250	0	25,250
	AIA	0	0	0

Budget Output: 53 Guild Services

- 2 Guild council meetings held
- 2 Guild executive meetings held
- 1 Community Awareness conducted on health, GBV & Environment
- 2 Radio talk shows conducted

Development Projects

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:127 Muni University

QUARTER 2: Revised Workplan

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

93 students registered and taught (F=23 and M=70)	Item	Balance b/f	New Funds	Total
11 weeks of lecture conducted	211101 General Staff Salaries	57	0	57
2 semester examinations conducted for all course units taught	211103 Allowances (Inc. Casuals, Temporary)	18,750	0	18,750
	212101 Social Security Contributions	120,099	0	120,099
	221001 Advertising and Public Relations	250	0	250
	221008 Computer supplies and Information Technology (IT)	1,350	0	1,350
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	222001 Telecommunications	500	0	500
	227001 Travel inland	1,500	0	1,500
	282103 Scholarships and related costs	2,500	0	2,500
	Total	148,206	0	148,206
	Wage Recurrent	57	0	57
	Non Wage Recurrent	148,149	0	148,149
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 research project implemented.	Item	Balance b/f	New Funds	Total
7 research publication produced	221009 Welfare and Entertainment	2,100	0	2,100
2 grant proposal developed	227001 Travel inland	1,500	0	1,500
	Total	3,600	0	3,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,600	0	3,600
	AIA	0	0	0

Budget Output: 03 Outreach

20 students placed for internship training (2 Female and 18 Male).	Item	Balance b/f	New Funds	Total
1 community outreach conducted to schools and other institutions	221011 Printing, Stationery, Photocopying and Binding	549	0	549
	227001 Travel inland	11,000	0	11,000
	Total	11,549	0	11,549
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,549	0	11,549
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1 training seminars for all academic staff held	211101 General Staff Salaries	4,785	0	4,785
2 grant proposals developed and submitted to partners	211103 Allowances (Inc. Casuals, Temporary)	9,000	0	9,000
5 research articles produced and Published	212101 Social Security Contributions	29,625	0	29,625
1 research collaborations / agreements (MoU) signed	213001 Medical expenses (To employees)	8,000	0	8,000
1 research meetings with partners Attended	221008 Computer supplies and Information Technology (IT)	1,600	0	1,600
	221009 Welfare and Entertainment	10,476	0	10,476
	221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
	221012 Small Office Equipment	4,000	0	4,000
	222001 Telecommunications	2,400	0	2,400
	227001 Travel inland	7,500	0	7,500
	Total	87,386	0	87,386
	Wage Recurrent	4,785	0	4,785
	Non Wage Recurrent	82,602	0	82,602
	AIA	0	0	0

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
225 students registered and taught	211101 General Staff Salaries	2,713	0	2,713
11 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	59,800	0	59,800
2 semester examinations conducted for all course units taught	212101 Social Security Contributions	298,396	0	298,396
	221001 Advertising and Public Relations	1,000	0	1,000
	221003 Staff Training	10,000	0	10,000
	221007 Books, Periodicals & Newspapers	7,000	0	7,000
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	2,629	0	2,629
	221011 Printing, Stationery, Photocopying and Binding	9,000	0	9,000
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	500	0	500
	225001 Consultancy Services- Short term	2,500	0	2,500
	227001 Travel inland	7,500	0	7,500
	Total	413,538	0	413,538
	Wage Recurrent	2,713	0	2,713
	Non Wage Recurrent	410,825	0	410,825
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
1 publication produced				
1 grant proposal submitted for funding	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	Total	6,000	0	6,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,000	0	6,000
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
58 students attached for school practice and supervised (F=17 and M=41).	227001 Travel inland	30,000	0	30,000
	Total	30,000	0	30,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,000	0	30,000
	AIA	0	0	0

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
11 weeks of teaching and learning Conducted				
132 students registered and taught (72 female and 134 male)	211101 General Staff Salaries	667	0	667
	211103 Allowances (Inc. Casuals, Temporary)	15,899	0	15,899
2 semester examinations conducted.	212101 Social Security Contributions	20,131	0	20,131
	221009 Welfare and Entertainment	1,382	0	1,382
1 publication produced	221011 Printing, Stationery, Photocopying and Binding	1,979	0	1,979
	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	2,000	0	2,000
	224001 Medical Supplies	5,486	0	5,486
	227001 Travel inland	4,744	0	4,744
	Total	52,537	0	52,537
	Wage Recurrent	667	0	667
	Non Wage Recurrent	51,870	0	51,870
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
70 mother given care after birth by 35 students (12 Female and 23 male)	227001 Travel inland	2,000	0	2,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
3 outreaches to Schools conducted				
	Non Wage Recurrent	2,000	0	2,000
2 outreaches to health facilities conducted				
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
11 weeks of teaching and learning conducted,				
158 students registered and taught (F=28 and M=130)	211101 General Staff Salaries	67,126	0	67,126
2 semester examinations Conducted	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	212101 Social Security Contributions	77,339	0	77,339
2 publications produced	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	1,911	0	1,911
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	224001 Medical Supplies	7,500	0	7,500
	227001 Travel inland	2,000	0	2,000
	Total	161,375	0	161,375
	Wage Recurrent	67,126	0	67,126
	Non Wage Recurrent	94,249	0	94,249
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
3 study trips conducted for 50 students.				
3 community outreach conducted	227001 Travel inland	15,000	0	15,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
28 students registered and taught (F=5 and Male=23)	211101 General Staff Salaries	4,329	0	4,329
11 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	12,544	0	12,544
2 semester examinations conducted for all course units taught.	212101 Social Security Contributions	108,260	0	108,260
2 research publications produced.	221008 Computer supplies and Information Technology (IT)	12,500	0	12,500
1 grant proposal developed.	221009 Welfare and Entertainment	3,050	0	3,050
4 grant projects implemented	221011 Printing, Stationery, Photocopying and Binding	4,750	0	4,750
	221012 Small Office Equipment	1,620	0	1,620
	222001 Telecommunications	1,500	0	1,500
	222002 Postage and Courier	500	0	500
	224001 Medical Supplies	6,000	0	6,000
	225001 Consultancy Services- Short term	5,000	0	5,000
	227001 Travel inland	5,000	0	5,000
	Total	165,053	0	165,053
	Wage Recurrent	4,329	0	4,329
	Non Wage Recurrent	160,724	0	160,724
	AIA	0	0	0

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
46 students registered and taught (F=15 and M=31)	211101 General Staff Salaries	946	0	946
11 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	32,980	0	32,980
2 semester examinations conducted for all course units taught.	212101 Social Security Contributions	71,716	0	71,716
1 program accredited	221001 Advertising and Public Relations	3,000	0	3,000
	221003 Staff Training	13,000	0	13,000
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	8,500	0	8,500
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	221012 Small Office Equipment	3,500	0	3,500
	225001 Consultancy Services- Short term	3,000	0	3,000
	227001 Travel inland	5,500	0	5,500
	Total	151,643	0	151,643
	Wage Recurrent	946	0	946
	Non Wage Recurrent	150,696	0	150,696
	AIA	0	0	0

Vote:127 Muni University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

GRAND TOTAL	2,871,723	0	2,871,723
<i>Wage Recurrent</i>	<i>247,226</i>	<i>0</i>	<i>247,226</i>
<i>Non Wage Recurrent</i>	<i>2,624,497</i>	<i>0</i>	<i>2,624,497</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</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>