

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.599	15.694	15.300	107.5%	104.8%	97.5%
Non Wage	4.907	7.707	7.607	157.0%	155.0%	98.7%
Devt. GoU	7.200	3.382	3.381	47.0%	47.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.707	26.783	26.289	100.3%	98.4%	98.2%
Total GoU+Ext Fin (MTEF)	26.707	26.783	26.289	100.3%	98.4%	98.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.707	26.783	26.289	100.3%	98.4%	98.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.707	26.783	26.289	100.3%	98.4%	98.2%
Total Vote Budget Excluding Arrears	26.707	26.783	26.289	100.3%	98.4%	98.2%

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	26.78	26.29	100.3%	98.4%	98.2%
Sub-SubProgramme: 13 Support Services Programme	16.01	15.37	15.11	96.0%	94.4%	98.3%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	10.69	11.41	11.18	106.8%	104.5%	97.9%
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	26.78	26.29	100.3%	98.4%	98.2%

Matters to note in budget execution

The wage and non-wage performed over 100% because the supplementary release in the course of budget implementation. (107.5% of wage budget was received and also 157.0% of non-wage was received) There was under release of appropriated development budget, only 47.0% was release. This affected implementation of many of the planned outputs under retooling.

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

<i>(i) Major unspent balances</i>
Departments , Projects

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.001 Bn Shs	Department/Project :04 Faculty of Techno Science	
Reason: Procurement was not initiated on time		
Items		
1,168,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement was not initiated on time		
0.005 Bn Shs	Department/Project :07 Faculty of Health Sciences	
Reason: There was delay in initiation of the procurement		
Items		
4,671,701.000 UShs	224001 Medical Supplies	
Reason: There was delay in initiation of the procurement		
200,000.000 UShs	221012 Small Office Equipment	
Reason: There was delay in initiation of the procurement		
0.005 Bn Shs	Department/Project :09 Agriculture and Environmental Science	
Reason: Procurement was not initiated on time		
Items		
3,238,000.000 UShs	224001 Medical Supplies	
Reason: Procurement was not initiated on time		
1,890,000.000 UShs	221012 Small Office Equipment	
Reason: Procurement was not initiated on time		
(ii) Expenditures in excess of the original approved budget		
Sub-SubProgramme 13 Support Services Programme		
1.941 Bn Shs	Department/Project :02 Central Administration	
Reason: There was supplementary release in the FY for some items.		
Items		
1,086,480,088.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: There was supplementary release in the FY for this item.		
212,679,249.000 UShs	227001 Travel inland	
Reason: There was supplementary release in the FY for this item.		
140,000,000.000 UShs	213004 Gratuity Expenses	
Reason: There was supplementary release in the FY for this item.		
139,995,502.000 UShs	224001 Medical Supplies	
Reason: There was supplementary release in the FY for this item.		

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

98,000,000.000 UShs	221003 Staff Training
Reason: There was supplementary release in the FY for this item.	
0.537 Bn Shs	<i>Department/Project :03 Academic and Student Affairs</i>
Reason: There was supplementary release in the FY for some items.	
<i>Items</i>	
431,581,520.000 UShs	221017 Subscriptions
Reason: There was supplementary release in the FY for this item.	
85,941,137.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was supplementary release in the FY for this item.	
19,799,999.000 UShs	221001 Advertising and Public Relations
Reason: There was supplementary release in the FY for this item.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.052 Bn Shs	<i>Department/Project :04 Faculty of Techno Science</i>
Reason: There was supplementary release	
<i>Items</i>	
51,995,500.000 UShs	227001 Travel inland
Reason: There was supplementary release to this item	
0.030 Bn Shs	<i>Department/Project :06 Faculty of Education</i>
Reason: There was supplementary release	
<i>Items</i>	
29,975,300.000 UShs	227001 Travel inland
Reason: There was supplementary release to this item	
0.060 Bn Shs	<i>Department/Project :07 Faculty of Health Sciences</i>
Reason: Supplementary release	
<i>Items</i>	
59,999,400.000 UShs	227001 Travel inland
Reason: Supplementary release	
0.062 Bn Shs	<i>Department/Project :08 Faculty of Science</i>
Reason: There was supplementary release for some items	
<i>Items</i>	
35,820,300.000 UShs	227001 Travel inland
Reason: There was supplementary release for this item	
26,286,720.000 UShs	224001 Medical Supplies

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

Reason: There was supplementary release for this item	
0.099 Bn Shs	<i>Department/Project :09 Agriculture and Environmental Science</i>
Reason: There was supplementary release for some items	
<i>Items</i>	
61,987,200.000 UShs	227004 Fuel, Lubricants and Oils
Reason: There was supplementary release for this item	
25,000,000.000 UShs	224006 Agricultural Supplies
Reason: There was supplementary release for this item	
11,986,200.000 UShs	221007 Books, Periodicals & Newspapers
Reason: There was supplementary release for this item	

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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Annual external Auditor General rating of the institution	Percentage	88%	90%
Level of Strategic plan delivered (%)	Percentage	40%	28%
Budget absorption rate	Percentage	95%	98%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	75%	68%
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 Q4
Gender parity Index	Ratio	3:7	2:5
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Percentage of vacant teaching posts filled	Percentage	0%	0%
Rate of undertaking research	Percentage	25%	10%
Percentage of students on apprenticeship	Percentage	100%	100%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

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 Q4
No. of council and management resolutions implemented	Number	24	28
% No. of disciplinary cases handled	Number		1
% increase in non-tax revenue collection	Percentage	2%	40%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quarterly Financial Management reports in place	Number	4	4
Final accounts in place	Text	1	YES
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	95%
% of Quarterly procurement reports produced	Percentage	100%	100%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	40%	28%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	95%	100%
% 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 Q4
% of staff attendance	Percentage	95%	95%
% No. of disciplinary cases handled	Percentage	100%	100%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

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 Q4
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 Q4
Education by Type of Programmes	Percentage	50%	50%
Department : 06 Faculty of Education			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	2%	94%
Department : 07 Faculty of Health Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	50%	96%
Department : 08 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	50%	55%
Department : 09 Agriculture and Environmental Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	50%	55%
Department : 10 Faculty of Management Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Enrolment Rate in University	Percentage	50%	55%

Performance highlights for the Quarter

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

Key achievements

- i. 2 council meeting held
- ii. 2 Top Management Meetings held
- iii. 4 Academic Program developed awaiting for Council Approval -(Bachelor of Science in Statistics, Masters of Science in Mathematics, Masters of Sciences in Geo-Information Science and Remote Sensing, Master of Science in Climate Change and Disaster Risk Management
- iv. Nine months financial statements were prepared and submitted to Accountant General
- v. Final Budget estimates prepared and submitted to MoFPED
- vi. 811 patients managed (460 male, 351 female) at the clinic.
- vii. Assorted drugs procured
- viii. All the three (3) months' salary paid to 239 staff- 64(female) 175(male)
- ix. 62 staff undertaking various trainings/studies on private scheme supported. (PHD=26(F=4, M=22), Masters=12(F=4, M=8), Post Graduate Diploma= 4(F=3, M=1), Diploma/Certification courses=10(F=5, M=5) and undergraduate=10(F=5, M=5))
- x. 1 Senate Committee meetings held (AQAGMC (1)- 22.06.2022 (attended by 16M and 3F))
- xi. 1 senate meeting held – 1.4.2022 (attended by 24M and 1F)
- xii. 160 students paid recess living out allowances and internship/recess semester two (34 F, 126 M)
- xiii. 171 students Screened for general medical checkup (46 F, 125 M)
- xiv. 1 double cabin motor vehicle procured (Reg. Number UBL 756 V) and delivered
- xv. Assorted computer accessories (10 adapters, 4 display ports, 1 speaker, 10 cables and 2 memory cards) procured
- xvi. Basic teaching machinery and equipment (Faculties of Science, Agriculture, ICT and Health Science) procured (45%achieved)
- xvii. 1 staff house constructed at NTC Muni completed
- xviii. Construction of VIP Latrines at Police Post and MUCBC (2 Stances and 6 Stances)
- xix. Construction of Administration Block Annex (13.4% completed)
- xx. Completion of health science laboratory building – 2nd floor works completed (36.0% works done)
- xxi. 590 students registered and taught (183F and 407 M)
- xxii. 1 semester examination administered (Semester 1 for Academic Year 2021/2022)
- xxiii. 20 peer-reviewed publication produced (Techno Science (1), Education (3), Health Science (1), Science (8) Agriculture (1), Management Science (2) and Others (4))
- xxiv. 10 trainings held for staff in the following areas; (Integrated University Management (F=8, M=33), Pedagogy for academic staff (F=17, M=49), investment in Government Securities (F=12, M=50), Research and Grant writing training for Faculty of management science. (F=1, M=7), ICT tailored training on grant and proposal writing, budgeting and management for Faculty of Techno science staff (F=4, M=14), M&E framework linkage to Human Capital Development Program for Heads of Departments (F=4, M=12), School practice supervision for staff lecturing Bachelor of Science with Education. (F=4, M=20), Library marketing and customer service skills (F=1, M=4), Cataloging and classification using the National Medical Library system (F=3, M=4), Human Capital Management system (F37, M=79)

V3: Details of Releases and Expenditure

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	15.37	15.11	96.0%	94.4%	98.3%
<i>Class: Outputs Provided</i>	8.68	11.86	11.61	136.5%	133.7%	97.9%
071301 Administrative Services	5.44	7.53	7.44	138.5%	136.9%	98.8%
071302 Financial Management and Accounting Services	0.05	0.05	0.05	100.0%	99.8%	99.8%
071303 Procurement Services	0.03	0.03	0.03	100.0%	91.9%	91.9%
071304 Planning and Monitoring Services	0.02	0.02	0.02	100.0%	99.9%	99.9%
071305 Audit	0.23	0.23	0.19	100.0%	83.5%	83.5%
071307 Estates and Works	0.40	0.47	0.47	118.5%	117.7%	99.3%
071308 University Hospital/Clinic	0.06	0.20	0.20	350.0%	350.0%	100.0%
071309 Academic Affairs (Inc.Convocation)	0.92	1.04	1.01	113.7%	110.7%	97.3%
071310 Library Affairs	0.57	0.57	0.56	100.0%	98.4%	98.4%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.89	1.33	1.26	149.2%	140.8%	94.4%
071319 Human Resource Management Services	0.07	0.36	0.36	551.5%	550.6%	99.8%
071320 Records Management Services	0.02	0.02	0.02	100.0%	99.3%	99.3%
Class: Outputs Funded	0.13	0.13	0.12	100.0%	91.9%	91.9%
071351 Contributions to Research and International Organizations	0.06	0.06	0.05	100.0%	82.4%	82.4%
071353 Guild Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	7.20	3.38	3.38	47.0%	47.0%	100.0%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.8%	99.8%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.29	0.29	198.1%	198.1%	100.0%
071377 Purchase of Specialised Machinery & Equipment	0.58	0.44	0.44	75.3%	75.3%	100.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	99.6%	99.6%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.24	2.42	2.42	38.8%	38.8%	100.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	10.69	11.41	11.18	106.8%	104.5%	97.9%
Class: Outputs Provided	10.69	11.41	11.18	106.8%	104.5%	97.9%
071401 Teaching and Training	10.13	10.68	10.47	105.4%	103.3%	98.1%
071402 Research and Graduate Studies	0.44	0.44	0.41	100.0%	92.9%	92.9%
071403 Outreach	0.12	0.30	0.30	250.1%	249.0%	99.6%
Total for Vote	26.71	26.78	26.29	100.3%	98.4%	98.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	19.38	23.27	22.79	120.1%	117.6%	97.9%
211101 General Staff Salaries	13.29	14.38	14.11	108.2%	106.2%	98.1%
211102 Contract Staff Salaries	1.31	1.31	1.19	100.0%	90.5%	90.5%
211103 Allowances (Inc. Casuals, Temporary)	0.78	1.95	1.95	250.3%	250.1%	99.9%
212101 Social Security Contributions	1.46	1.46	1.41	100.0%	96.7%	96.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.05	0.05	271.4%	271.4%	100.0%
213004 Gratuity Expenses	0.19	0.33	0.33	172.9%	172.9%	100.0%
221001 Advertising and Public Relations	0.03	0.05	0.05	170.2%	168.8%	99.2%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	99.4%	99.4%
221003 Staff Training	0.08	0.18	0.18	220.0%	219.9%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	99.9%	99.9%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	96.6%	96.6%
221007 Books, Periodicals & Newspapers	0.12	0.13	0.13	109.8%	109.2%	99.5%
221008 Computer supplies and Information Technology (IT)	0.08	0.12	0.12	147.8%	146.0%	98.8%
221009 Welfare and Entertainment	0.13	0.17	0.17	129.8%	129.7%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.24	0.23	125.1%	122.5%	97.9%
221012 Small Office Equipment	0.04	0.04	0.03	100.0%	87.3%	87.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.02	0.46	0.45	2,688.2%	2,629.8%	97.8%
222001 Telecommunications	0.06	0.06	0.06	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.13	0.13	0.13	100.0%	99.8%	99.8%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.07	0.07	223.3%	223.3%	100.0%
223005 Electricity	0.03	0.03	0.03	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	99.9%	99.9%
224001 Medical Supplies	0.08	0.25	0.24	300.1%	286.4%	95.4%
224004 Cleaning and Sanitation	0.05	0.05	0.05	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.00	0.03	0.03	1,350.0%	1,350.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	96.6%	96.6%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.41	0.80	0.80	195.2%	195.1%	99.9%
227002 Travel abroad	0.02	0.02	0.02	96.8%	96.7%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	98.3%	98.3%
227004 Fuel, Lubricants and Oils	0.07	0.17	0.17	263.1%	263.1%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.10	0.10	142.9%	138.6%	97.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.04	0.04	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	99.6%	99.6%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.27	0.27	0.26	100.0%	100.0%	100.0%
Class: Outputs Funded	0.13	0.13	0.12	100.0%	91.9%	91.9%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.05	100.0%	82.4%	82.4%
263104 Transfers to other govt. Units (Current)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	7.20	3.38	3.38	47.0%	47.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.56	0.03	0.03	5.7%	5.7%	100.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.01	0.01	40.0%	39.8%	99.4%

Vote:127 Muni University

QUARTER 4: Highlights of Vote Performance

312101 Non-Residential Buildings	5.52	2.26	2.26	41.0%	41.0%	100.0%
312102 Residential Buildings	0.14	0.12	0.12	86.3%	86.3%	100.0%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.8%	99.8%
312202 Machinery and Equipment	0.73	0.72	0.72	99.8%	99.8%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	99.6%	99.6%
Total for Vote	26.71	26.78	26.29	100.3%	98.4%	98.2%

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	15.37	15.11	96.0%	94.4%	98.3%
<i>Departments</i>						
02 Central Administration	6.31	8.91	8.78	141.3%	139.2%	98.5%
03 Academic and Student Affairs	2.51	3.07	2.95	122.5%	117.7%	96.0%
<i>Development Projects</i>						
1685 Retooling of Muni University	7.20	3.38	3.38	47.0%	47.0%	100.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	10.69	11.41	11.18	106.8%	104.5%	97.9%
<i>Departments</i>						
04 Faculty of Techno Science	1.68	1.86	1.85	110.6%	110.3%	99.7%
05 Research and Innovation Department	0.42	0.42	0.39	100.0%	92.5%	92.5%
06 Faculty of Education	3.55	3.61	3.59	101.5%	101.1%	99.6%
07 Faculty of Health Sciences	1.71	1.82	1.79	106.7%	104.9%	98.4%
08 Faculty of Science	0.91	1.17	1.15	128.5%	126.5%	98.4%
09 Agriculture and Environmental Science	1.29	1.39	1.32	107.7%	102.3%	95.0%
10 Faculty of Management Science	1.13	1.15	1.08	101.6%	95.4%	93.9%
Total for Vote	26.71	26.78	26.29	100.3%	98.4%	98.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
3 council meetings held	3 council meeting held	211101 General Staff Salaries	3,678,833
18 council committee meetings held		211102 Contract Staff Salaries	909,188
12 Top Management meetings held	5 Council Committee meeting held (Students Affairs (1), Finance (2) and Appointments Board (2))	211103 Allowances (Inc. Casuals, Temporary)	1,278,327
4 Academic programs accredited		212101 Social Security Contributions	400,904
1 Investment company operationalized	13 Top management meetings held	213001 Medical expenses (To employees)	10,000
2 all inclusive policies developed and approved		213002 Incapacity, death benefits and funeral expenses	38,000
	4 academic programs accredited (Bachelor of Economics, Bachelor of Science, Master of Arts (Education Planning and Management) and Higher Education Access Certificate in humanities).	213004 Gratuity Expenses	332,000
		221002 Workshops and Seminars	4,000
		221004 Recruitment Expenses	11,984
	3 Academic programs re accredited (Bachelor of Science with Education, Bachelor of Information and Technology and Bachelor of Information System)	221008 Computer supplies and Information Technology (IT)	51,318
		221009 Welfare and Entertainment	69,924
	4 Academic Program developed a waiting for Council Approval;	221011 Printing, Stationery, Photocopying and Binding	63,999
	i. Bachelor of Science in Statistics	221012 Small Office Equipment	3,242
	ii. Masters of Science in Mathematics	221017 Subscriptions	3,997
	iii. Masters of Sciences in Geo-Information Science and Remote Sensing	222001 Telecommunications	50,000
		222002 Postage and Courier	1,000
	iv. Master of Science in Climate Change and Disaster Risk Management	222003 Information and communications technology (ICT)	59,689
		223004 Guard and Security services	66,976
	2 all-inclusive policy developed and approved (HIV/AIDs/hepatitis and e-learning policy approved)	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	48,000
		224005 Uniforms, Beddings and Protective Gear	5,000
		224006 Agricultural Supplies	2,000
		226001 Insurances	40,000
		227001 Travel inland	298,999
		227003 Carriage, Haulage, Freight and transport hire	1,960
		273102 Incapacity,death benefits and funeral expenses	10,000

Reasons for Variation in performance

The Council term expired affecting other planned targets.

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	7,440,341
		Wage Recurrent	4,588,021
		Non Wage Recurrent	2,852,320
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
1 Final Accounts for 2020/2021 prepared and submitted to AG	4 quarterly financial report prepared and submitted to Accountant General.	211103 Allowances (Inc. Casuals, Temporary)	20,000
1 Nine months Financial Reports prepared and submitted to the ministry	1 Final Account for FY 2020/2021 prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	9,975
4 quarterly Financial Report prepared and submitted to AG		221016 IFMS Recurrent costs	10,000
1 Board of survey conducted and reports produced	12 monthly financial reports produced and presented to management.	227001 Travel inland	9,925
	Half year financial statements were prepared and submitted to Accountant General		
	1 Training of HoDs and vote controllers on IFMS (11 Females and 34 males) conducted		
	Nine months financial statements were prepared and submitted to Accountant General		
	Annual Board of survey conducted and submitted to Accountant General		

Reasons for Variation in performance

N/A

Total	49,900
Wage Recurrent	0
Non Wage Recurrent	49,900
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Procurement Services

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Adverts for works in the print media	3 adverts for works and services made in the print media	Item	Spent
36 Evaluation meetings held		211103 Allowances (Inc. Casuals, Temporary)	15,000
36 contracts committee meetings	53 Evaluation committee meetings held	221011 Printing, Stationery, Photocopying and Binding	4,800
12 procurement reports produced and submitted to PPDA	41 Contracts Committee meetings held	221017 Subscriptions	600
	12 monthly procurement reports prepared and submitted to PPDA	227001 Travel inland	9,929

Reasons for Variation in performance

Additional funding (Supplementary) resulted in more procurable hence more committee sittings

Total	30,329
Wage Recurrent	0
Non Wage Recurrent	30,329
Arrears	0
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Quarterly reports produced and submitted to MOFPED, BFP, MP's . M&E plan implemented and report produced	4 Quarterly Reports (Q1, Q2 and Q3 for FY2021/2022 and Q4 for FY2020/2021) produced and submitted to MOFPED	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,000
		221009 Welfare and Entertainment	1,986
	M&E plan implemented and report produced.	221011 Printing, Stationery, Photocopying and Binding	4,000
	Final Strategic Plan developed in line with NDPIII and certificated issued.	227001 Travel inland	8,000
	Final Budget estimates prepared and submitted to MoFPED		
	BFP for FY2022/2023 prepared and submitted to MoFPED		
	MPS prepared and submitted to MoFPED		
	1 PBS training conducted for 45 staff (34M & 11F)		
	Held 2nd Budget call circular staff meeting on 8th February 2022 with Vote controllers (10 males) MPS prepared and submitted to MoFPED		
	Strategic Plan Y1 reviewed and report submitted to Management and Council.		
	Final Plan and Budget for FY2021/2022 prepared, approved MoFPED and distributed to Vote controllers		

Reasons for Variation in performance

N/A

Total	19,986
Wage Recurrent	0
Non Wage Recurrent	19,986
Arrears	0
AIA	0

Budget Output: 05 Audit

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
4 Audit reports prepared and submitted to IAG & Audit committee	4 Quarterly Audit Reports prepared and submitted to key stakeholders	Item	Spent
All works and services Audited		211101 General Staff Salaries	158,999
All accounts and departments Audited	All works and services supplied verified for value for money	211103 Allowances (Inc. Casuals, Temporary)	8,000
		221003 Staff Training	3,000
	Planned activities in the Risk based Internal Audit Annual Plan were audited.	221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	1,350
		221017 Subscriptions	3,000
		227001 Travel inland	8,412

Reasons for Variation in performance

N/A	Total	188,761
	Wage Recurrent	158,999
	Non Wage Recurrent	29,762
	Arrears	0
	AIA	0

Budget Output: 07 Estates and Works

Water and Electricity supplied and paid in-time	All 12 motor vehicles maintained and/or serviced.	Item	Spent
All buildings and other facilities maintained and functional		221012 Small Office Equipment	480
Repairs and computers repaired and maintained	All 3 motor cycles (UEC 098Y, UEC 099Y and UEC 325Y) serviced and functional	221017 Subscriptions	888
All Motor vehicles maintained and functional		223003 Rent – (Produced Assets) to private entities	49,600
Compound maintained	Electricity supplied and paid for in time for all three months	223005 Electricity	30,000
All university vehicles insured		223006 Water	53,000
	Compound maintained	224005 Uniforms, Beddings and Protective Gear	2,000
	8 vehicles comprehensively insured	225001 Consultancy Services- Short term	4,950
		226001 Insurances	22,000
	Water supplied and paid for in time for all three months	226002 Licenses	1,500
		227003 Carriage, Haulage, Freight and transport hire	400
	All buildings and other facilities maintained and functional	227004 Fuel, Lubricants and Oils	109,000
		228001 Maintenance - Civil	40,000
		228002 Maintenance - Vehicles	97,049
		228003 Maintenance – Machinery, Equipment & Furniture	39,986
		228004 Maintenance – Other	19,929

Reasons for Variation in performance

N/A	Total	470,782
	Wage Recurrent	0

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	470,782
		Arrears	0
		AIA	0

Budget Output: 08 University Hospital/Clinic

		Item	Spent
2500 Out patients managed	2081 patients managed (1150 male, 931 female) at the clinic.	211103 Allowances (Inc. Casuals, Temporary)	2,000
20 inpatients managed		223007 Other Utilities- (fuel, gas, firewood, charcoal)	997
Assorted drugs procured	Assorted drugs procured	224001 Medical Supplies	186,996
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	4,000

Reasons for Variation in performance

Covid 19 pandemic affected normal operation of the institution and therefore the clinic

Total	195,992
Wage Recurrent	0
Non Wage Recurrent	195,992
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
12 monthly salary processed for 246 staff (F=69 and M=177)	12-months salaries processed for 239 staff (175 male, 64 female)	211103 Allowances (Inc. Casuals, Temporary)	199,480
Training needs assessment conducted		221002 Workshops and Seminars	7,953
5 Training held for staff in various capacity gaps	15 staff training held on	221003 Staff Training	128,000
Induction training conducted	i. Counter terrorism (attended by 21 security Officers(19 males and 02 females)	227001 Travel inland	27,973
	ii. (ii) Defensive driving (attended by 4 drivers all Male)		
	iii. (iii) Tractor Operation (attended by 5 tractor operators, all Male)		
	iv. Wealth Master Classes (attended by 30 staff 12 females and 18 males)		
	v. IFMS Workshop organized for Vote Controller with 28 males and 8 females' attendance		
	vi. Integrated University Management (F=8, M=33),		
	vii. Pedagogy for academic staff (F=17, M=49),		
	viii. Investment in Government Securities (F=12, M=50),		
	ix. Research and Grant writing training for Faculty of management science. (F=1, M=7),		
	x. ICT tailored training on grant and proposal writing, budgeting and		

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

management for Faculty of Techno science staff (F=4, M=14),
 xi. M&E framework linkage to Human Capital Development Program for Heads of Departments (F=4, M=12),
 xii. School practice supervision for staff lecturing Bachelor of Science with Education. (F=4, M=20),
 xiii. Library marketing and customer service skills (F=1, M=4),
 xiv. Cataloging and classification using the National Medical Library system (F=3, M=4),
 xv. Human Capital Management system (F37, M=79)

3 staff attended professional courses in HR professional- 1 female and 2 males

2 staff attended a course in Administrative Law all Male

62 staff undertaking various trainings/studies on private scheme supported. (PHD=26(F=4, M=22), Masters=12(F=4, M=8), Post Graduate Diploma= 4(F=3, M=1), Diploma/Certification courses=10(F=5, M=5) and undergraduate=10(F=5, M=5))

Reasons for Variation in performance

We received additional funding through supplementary

Total	363,406
Wage Recurrent	0
Non Wage Recurrent	363,406
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

		Item	Spent
2 sensitization meetings held	Correspondence received, registered and classified	221011 Printing, Stationery, Photocopying and Binding	9,948
Records timely processed and delivered	Records and documents safely stored and easily retrieved and timely delivered	222001 Telecommunications	1,200
Preservation and conservation for storage		222002 Postage and Courier	1,600
	Registry properly organized	227001 Travel inland	7,112

Reasons for Variation in performance

Insufficient funding

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	19,860
		Wage Recurrent	0
		Non Wage Recurrent	19,860
		Arrears	0
		AIA	0
		Total For Department	8,779,356
		Wage Recurrent	4,747,019
		Non Wage Recurrent	4,032,337
		Arrears	0
		AIA	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
4 Senate meetings held	2 senate meetings held	211101 General Staff Salaries	489,772
10 senate committee meetings held	11 Senate Committee meetings held	211102 Contract Staff Salaries	93,990
Programs advertised	400 post graduate hand books procured	211103 Allowances (Inc. Casuals, Temporary)	213,338
350 students admitted both govt and Private (F=95 and M=255)	395 undergraduate applicants admitted (M=290, F=105) and	212101 Social Security Contributions	58,600
737 students enrolled and registered (F=200 and M=537)	47 graduate applicants admitted (M=36, F=11)	221001 Advertising and Public Relations	39,800
2 semester examinations held		221002 Workshops and Seminars	8,000
6 new academic progs accredited		221005 Hire of Venue (chairs, projector, etc)	9,530
	Seven (7) programmes were accredited by NCHE: (Higher Education Access Certificate, Bachelor of Science, Bachelor of Economics, Master of Education (Education Planning and Management), ECE, HEC – Biological and Physical)	221008 Computer supplies and Information Technology (IT)	7,680
		221009 Welfare and Entertainment	24,000
		221011 Printing, Stationery, Photocopying and Binding	37,385
	Graduation ceremony (Virtual) was successfully held on 28th August 2021. (103 students graduated Female=30 and Male 73)	221012 Small Office Equipment	3,855
		227001 Travel inland	26,994
	Conducted selection of Government and private students		
	5 new academic programmes were approved by Senate and Council. (Postgraduate Diploma in Human Resource Management, Master of Science in Chemistry, Master of Science in Computer Science, Master of Science in Artificial Intelligence and Master of Public Health		

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Reasons for Variation in performance

Overlap of academic calendar due to COVID 19 pandemic

Total	1,012,943
Wage Recurrent	583,762
Non Wage Recurrent	429,181
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

Assorted books procured Library and open day organized 2 Library Outreach conducted 2 Training of all staff on e-library	Library services provided for the staff and students. Reviewed Library policy and user manual 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 Procured 276 copies of assorted textbooks out of 283 Received and uploaded into Muni University Institutional Repository (IR) 22 publications from Muni University Staff for January- March 2022 Support set up of 6 regional libraries in Koboko out of 8 at: Anyakalio Primary School, Millenium Secondary School, Mindrabe Primary School, Leiko Primary School, Ombaci Primary School, Teremunga Primary school	Item	Spent
		211101 General Staff Salaries	301,413
		211102 Contract Staff Salaries	99,687
		212101 Social Security Contributions	40,803
		221002 Workshops and Seminars	1,966
		221007 Books, Periodicals & Newspapers	99,529
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222002 Postage and Courier	490
		227001 Travel inland	4,479

Reasons for Variation in performance

Limited funding affected some of the planned activities

Total	560,367
Wage Recurrent	401,100
Non Wage Recurrent	159,267
Arrears	0
AIA	0

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
265 govt students paid (72 female and 193 male)	247 govt students paid living out allowances (F=41 and M=206)	Item	Spent
2 inspections of male & female hostels held		211101 General Staff Salaries	278,463
5 counselling sessions held	4 inspections of hostels conducted	211102 Contract Staff Salaries	85,006
1 week orientation conducted		211103 Allowances (Inc. Casuals, Temporary)	7,941
300 students screened (F=81 and M = 211)	2 temporary sports facilities constructed ie volleyball and netball courts	212101 Social Security Contributions	42,608
Needy students supported		213002 Incapacity, death benefits and funeral expenses	9,500
Participate in all tournaments	171 Screened for general medical checkup(46 F, 125 M)	221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	9,651
	1 sensitization meeting on COVID 19 prevention and Management conducted to all students	221011 Printing, Stationery, Photocopying and Binding	10,267
		221012 Small Office Equipment	3,472
	4 Counselling Session conducted	221017 Subscriptions	438,582
		222003 Information and communications technology (ICT)	70,000
	6 Community engagement outreaches through prayers and retreats, health sensitization and sports activities	224005 Uniforms, Beddings and Protective Gear	16,000
		227001 Travel inland	24,999
	9 student groups counselled	282103 Scholarships and related costs	259,936
	5 days orientation of fresh students conducted (2 orientation sessions held for regular students 155 students (50 F, 105 M) and 418 BED-P students)		
	1 Intramural game organized ie inter-year competition in football and volleyball where players were selected for the team		
	25 male students participated in 1 extramural sports tournament (University Football League)		

Reasons for Variation in performance

Not all students admitted reported

Total	1,259,425
Wage Recurrent	363,469
Non Wage Recurrent	895,956
Arrears	0
AIA	0

Outputs Funded

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 51 Contributions to Research and International Organizations

Annual subscriptions to UDOSF, RUFORUM, RENU and UVCF	Annual contributions made to CUUL, AICAD, Remote XF and RUFORUM	Item	Spent
Annual contributions made to international organizations, CUUL, ULIA, TEEAL, Urrkund, Remote XF and AICAD		262101 Contributions to International Organisations (Current)	49,453

Reasons for Variation in performance

Insufficient funding to pay most of the organizations.

Total	49,453
Wage Recurrent	0
Non Wage Recurrent	49,453
Arrears	0
AIA	0

Budget Output: 53 Guild Services

6 Guild council meetings held	4 general 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)	70,000
4 Community Awareness conducted on health, GBV & Environment	47 new Student Guild officials and constituted (22F and 25M)		
4 Radio talk shows conducted	2 executive meeting in July (3 females and 3 males and one ex-officio)		
Guild elections conducted			
2 public lectures organized	18 guild committee meetings in July (10 females and 14 males)		

Reasons for Variation in performance

Due to changes in academic calendar guild council was formed towards end of the semester

Total	70,000
Wage Recurrent	0
Non Wage Recurrent	70,000
Arrears	0
AIA	0
Total For Department	2,952,188
Wage Recurrent	1,348,331
Non Wage Recurrent	1,603,857
Arrears	0
AIA	0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

1 vehicle procured	1 double cabin motor vehicle procured (Reg. Number UBL 756 V) and delivered	Item 312201 Transport Equipment	Spent 199,565
--------------------	---	---	-------------------------

Reasons for Variation in performance

N/A

Total	199,565
GoU Development	199,565
External Financing	0
Arrears	0
AIA	0

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

1 tablet (iPad) procured	-Assorted computer accessories (10 adapters, 4 display ports, 1 speaker, 10 cables and 2 memory cards) procured	Item 312202 Machinery and Equipment	Spent 286,566
4 printers procured			
1 desk printer procured			
6 desk top computers procured			
2 laptop computers procured			
other computer accessories			

Reasons for Variation in performance

Under release of the appropriated retooling budget

Total	286,566
GoU Development	286,566
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience) procured.	Basic teaching machinery and equipment (Faculties of Science, Agriculture, ICT and Health Science) procured (45% achieved)	Item 312202 Machinery and Equipment	Spent 437,351
200KVA generator and tools incl. sports equipment procured for estates, works and students affairs	One (1) 150kVA generator procured		
1 tractor trailer procured	One (1) tractor trailer procured		

Reasons for Variation in performance

Under release of the appropriated retooling budget

Total	437,351
GoU Development	437,351
External Financing	0
Arrears	0

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

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

		Item	Spent
8 office chairs procured	Procured: 8 office chairs,		
2 office tables procured	2 office tables,	312203 Furniture & Fixtures	33,550
10 office desks procured	10 office desks,		
1 metallic cupboard procured	1 metallic cupboard,		
1 book shelf procured	1 sofa set and three friges including other		
1 sofa set procured	office furniture		
other office furniture			

Reasons for Variation in performance

N/A

Total	33,550
GoU Development	33,550
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Completion of Design of Hostels	5 units of Unipot constructed at Muni		
Design of hospital block & motorized borehole.	University Police Post	281503 Engineering and Design Studies & Plans for capital works	31,758
Construction of Admin block, 1 welding workshop, 2 VIP & 1 staff house at NTC	1 staff house constructed at NTC Muni completed	281504 Monitoring, Supervision & Appraisal of Capital work	7,950
Completion of Health Lab.			
Other works (Unipot, tree planting, building maint & agric facilities)	Construction of VIP Latrines at Police Post and MUCBC (2 Stances and 6 Stances)	312101 Non-Residential Buildings	2,263,552
		312102 Residential Buildings	120,768
	Provision of water booster pump installation works and related supplies at Health Science Block Completed		
	Short term consultancy: Boundary opening at MU main campus Completed		
	Construction of Administration Block Annex (13.4% completed)		
	Completion of health science laboratory building – 2nd floor works completed (36.0% works done)		

Reasons for Variation in performance

Under release of the appropriated retooling budget

Total 2,424,028

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	2,424,028
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	3,381,060
		GoU Development	3,381,060
		External Financing	0
		Arrears	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

		Item	Spent
01 program rolled out.	9 Department board meetings held.	211101 General Staff Salaries	1,569,979
121 students registered and taught (13 female and 108 Male)	4 faculty board meeting held	211103 Allowances (Inc. Casuals, Temporary)	24,972
44 weeks of lecture conducted	2 consultative meetings held	212101 Social Security Contributions	143,466
3 semester examinations conducted for all course units taught	38 weeks of lectures conducted both on line and face to face	221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	2,150
	93 students taught (F=23 and M=70) in Academic year 2020/2021	221003 Staff Training	2,700
		221008 Computer supplies and Information Technology (IT)	2,700
	89 students taught (F=21 and M=68) in semester 1 Academic year 2021/2022	221009 Welfare and Entertainment	2,400
	3 projects [PSFU/SDF; ACTEA; MAK-RIF] implemented.	221011 Printing, Stationery, Photocopying and Binding	3,930
		222001 Telecommunications	1,000
	1 grant project proposal developed and submitted as a consortium partner for EU Erasmus Funding.	227001 Travel inland	3,000
		227002 Travel abroad	2,984
		282103 Scholarships and related costs	5,000
	3 semester examination conducted (semester 1 and 2 for AY2020/2021 and AY2021/2022 semester one)		
	Project supervision conducted for all course units and programmes.		

Reasons for Variation in performance

Poor response to application for admission and Overlap of academic program due to COVID 19 pandemic

Total	1,764,780
Wage Recurrent	1,569,979

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	194,801
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
1 research project implemented	3 projects [PSFU/SDF; ACTEA; MAK-RIF] implemented.	221009 Welfare and Entertainment	4,180
6 research publication produced		227001 Travel inland	3,000
1 grant proposal developed	3 grant project proposal developed and submitted as a consortium partner for EU Erasmus Funding and to RUFORUM and MoSTI	227002 Travel abroad	3,000
	3 research publications produced.		
	1 grant writing training held for the academic staff (Attended by 14 persons -4F and 14M)		

Reasons for Variation in performance

Limited funding

Total	10,180
Wage Recurrent	0
Non Wage Recurrent	10,180
Arrears	0
AIA	0

Budget Output: 03 Outreach

		Item	Spent
2 community outreaches conducted to schools and other institution.	4 community outreaches conducted to other institutions.	221002 Workshops and Seminars	1,500
20 students placed for internship training (2 Female and 18 male)	67 students were placed to complete 11-weeks industrial training (F=18 and M=49).	227001 Travel inland	73,996

Reasons for Variation in performance

Overlap of academic program due to COVID 19 pandemic

Total	75,496
Wage Recurrent	0
Non Wage Recurrent	75,496
Arrears	0
AIA	0
Total For Department	1,850,456
Wage Recurrent	1,569,979
Non Wage Recurrent	280,477

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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	3 Research training seminars for academic staff held:	211101 General Staff Salaries	267,772
8 grant proposals developed	1 research agreement signed (MoUs)	211103 Allowances (Inc. Casuals, Temporary)	11,935
20 research articles published	2 grant proposals developed and awarded: RUFORUM E-Learning Grant Title: "Support to Capacity Building in Online Learning at Muni University – RU/2021/KH/11" and Development and commercialization of bee products for increased income and export. Awarded by the Science, Technology, and Innovation Secretariat, Government of Uganda	212101 Social Security Contributions	26,875
4 research collaborations/agreements (MoU) signed		213001 Medical expenses (To employees)	8,000
4 research meetings with partners attended		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	20,953
		221011 Printing, Stationery, Photocopying and Binding	20,000
		221012 Small Office Equipment	7,774
		222001 Telecommunications	2,400
	46 peer-reviewed publication produced	227001 Travel inland	15,000
	9 grant proposals developed		
	10 research meeting with partners attended by staff.		

Reasons for Variation in performance

The academic staff were committed

Total	388,709
Wage Recurrent	267,772
Non Wage Recurrent	120,937
Arrears	0
AIA	0
Total For Department	388,709
Wage Recurrent	267,772
Non Wage Recurrent	120,937
Arrears	0
AIA	0

Departments

Department: 06 Faculty of Education

Outputs Provided

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 01 Teaching and Training

		Item	Spent
03 programs developed and accredited	158 bachelor of science with education students were taught	211101 General Staff Salaries	2,994,769
200 students registered and taught (69 Female and 140 Male)	158 (Male:130; Female:28) taught	211103 Allowances (Inc. Casuals, Temporary)	79,995
34 weeks of lecture conducted	Year III= 53 (Male: 39; Female: 14)	212101 Social Security Contributions	297,417
2 semester examinations conducted for all course units taught	Year II= 59 (Male: 49; Female:10)	221001 Advertising and Public Relations	2,000
	Year I= 46 (Male: 42; Female: 04)	221003 Staff Training	20,000
	TOT=158 (Male:130 Female:28)	221005 Hire of Venue (chairs, projector, etc)	4,960
	Academic Year 2020/2021	221007 Books, Periodicals & Newspapers	13,944
	-	221008 Computer supplies and Information Technology (IT)	20,000
	306 students taught	221009 Welfare and Entertainment	5,256
	Bsc. Ed (I, II&II) = 166 (M=140; F= 26)	221011 Printing, Stationery, Photocopying and Binding	17,244
	MED EPM= 22	221012 Small Office Equipment	5,000
	(M=15; F=07)	222001 Telecommunications	1,000
	BED (P)= 118 (M= 56 F= 62) -	225001 Consultancy Services- Short term	4,955
	Academic Year 2021/2022	227001 Travel inland	15,000
	1 program rolled for implementation (MEDEPM)	227002 Travel abroad	9,371
	6 faculty board meeting held		
	02 Programme accredited by NCHE (BECE and HEC Humanities)		
	04 curricular drafts being developed (BA. ED, MED PSY, MED FED and PhD)		
	38 weeks of lectures conducted online and face to face.		
	3 semester examinations conducted (semester 1 and 2 for AY2020/2021 and Semester 1 for AY2021/2022)		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned. And some of the students did not turnout.

Total	3,490,911
Wage Recurrent	2,994,769
Non Wage Recurrent	496,142
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 project implemented 6 publication produced 1 grant proposal submitted for funding	06 articles published in peer reviewed journals 1 project implemented (funded by Africhild Centre) 1 project proposal submitted for funding	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 12,000

Reasons for Variation in performance

N/A	Total	12,000
	Wage Recurrent	0
	Non Wage Recurrent	12,000
	Arrears	0
	AIA	0

Budget Output: 03 Outreach

02 community engagements held on topical issues of girl child education 58 students attached for school practice and supervised. (17 Female and 41 Male)	03 community outreaches conducted including SP Survey 2 session of teaching practice conducted for Year twos and threes 1 MoU signed between AKU -Muni on Diploma in Educational Leadership and Management	Item 227001 Travel inland	Spent 89,975
--	--	-------------------------------------	------------------------

Reasons for Variation in performance

N/A	Total	89,975
	Wage Recurrent	0
	Non Wage Recurrent	89,975
	Arrears	0
	AIA	0
	Total For Department	3,592,886
	Wage Recurrent	2,994,769
	Non Wage Recurrent	598,117
	Arrears	0
	AIA	0

Departments

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

44 weeks of teaching and learning conducted, 206 students registered and taught (of	132 students were enrolled, reported and taught in semester two 2020/2021	Item 211101 General Staff Salaries	Spent 1,528,999
--	---	--	---------------------------

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

whom 72 are female and 134 male)		211103 Allowances (Inc. Casuals, Temporary)	21,012
3 semester examinations conducted.	• 25 year IV-7 Female, 18 Male	212101 Social Security Contributions	147,657
2 programmes accredited	• 38 year III-16 Female, 22 Male	221009 Welfare and Entertainment	2,763
1 programme rolled	• 34- Year II-16 Female, 18 Male	221011 Printing, Stationery, Photocopying and Binding	3,938
4 publication produced	• 35 Year I- 12Female, 23 Male	221012 Small Office Equipment	300
1 grant proposal submitted for fundin	161 students taught	222001 Telecommunications	4,000
	35 year IV (14 Female, 21 Male)	224001 Medical Supplies	6,299
	34- Year III (16 Female, 18 Male)	227001 Travel inland	15,329
	35 Year II (12 Female, 23 Male)		
	57 Year I (16 F and 41 M)		
	36 weeks of online and face to face teaching conducted including assessment		
	3 semester examinations were conducted (end of semester one and two 2020/2021 and semester 1 for Academic year 2021/2022)		
	3 Faculty board meeting held.		
	3 programs developed (Master of Public Health (for approval at NCHE), Bachelor of Medical Laboratory Sciences (passed Faculty approval), Bachelor of Science in Midwifery developed)		
	One (1) article was published in a peer reviewed journal by Kakyo Tracy Alexis titled “ Benefits and challenges for hospital nurses engaged in formal mentoring programs: A systematic integrated review		
	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		
	-1 Publication published in a peer reviewed journal Tracy Alexis Kakyo Titled “Safe guarding without stigmatizing: Language of responses to child abuse in high-and upper-middle income countries”		
	35 students research supervised		

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Not all students admitted reported and COVID affected the Academic calendar.

	Total	1,730,297
	Wage Recurrent	1,528,999
	Non Wage Recurrent	201,298
	Arrears	0
	AIA	0

Budget Output: 03 Outreach

	Item	Spent
70 mother given care after birth by 35 students (12 Female and 23 Male)	227001 Travel inland	64,000
12 outreaches to Schools conducted		
8 outreaches to health facilities conducted		
One outreach to refugee settlement conducted		
36 mothers given care at their homes by 36 students. Students delivered mothers at Arua Regional Referral Hospital and provided postnatal care (care after birth) to the mothers and families in their homes for 7 days each.		
One (1) outreach was conducted to Oli HCIV on patient centered care by faculty and students and		
Five (5) outreaches were conducted by year II students under Community Health Nursing to four health facilities by students (Adumi HCIV, Oli HCIV, Bondo HCIII and Vurra HCIII)		
35 students conducted Domiciliary in Arua city. The students each delivered 1 mother at Arua Regional Referral Hospital and provided postnatal and neonatal care (Care for the mother after birth and for the baby) at the mothers' home for 7 days		
5 community outreaches were conducted to Muni, Mvara, Arua Public, St. Lwanga Koboko and Yumbe Secondary schools. Areas covered included career guidance and health education.		
1- Student led patient centered care (PCC) outreach conducted at Vurra Health Centre III. Students with the support of faculty go to different health facilities to reorient the staff on PCC.		
2-community outreaches in Ajia & Aroi		

Reasons for Variation in performance

Availability of fund through supplementary release and support from Seed Global health

Total **64,000**

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	64,000
		Arrears	0
		AIA	0
		Total For Department	1,794,297
		Wage Recurrent	1,528,999
		Non Wage Recurrent	265,298
		Arrears	0
		AIA	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
34 weeks of teaching and learning conducted, 230 student registered and taught (F=69 and M=161) 2 semester examinations conducted 1 program rolled. 1 program accredited 6 publication produced 1 research project implemented	158 bachelors of science with education students were taught using MUELE and face to face. 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) aAcademic year 2020/2021 166 Students (26 Female, 140 Male) were taught in the Science and Mathematics courses for the BSc Educ Program Academic year 2021/2022 4 Faculty of Science Board meetings held Two (2) curricular developed & accredited i.e. Higher Education Certificate for Physical Sciences, Higher Education Certificate for Biological Services 38 weeks of lectures conducted online and face to face including assessment. 3 semester examinations conducted (semester 1 and 2 for AY2020/2021 and semester 1 for AY2021/2022) 20 articles published in peer reviewed journals	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 227001 Travel inland	Spent 967,786 3,940 62,297 2,000 3,821 3,000 41,287 3,950

Reasons for Variation in performance

There was overlap of Academic programs due to COVID 19

	Total	1,088,081
Wage Recurrent		967,786
Non Wage Recurrent		120,295
Arrears		0
AIA		0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 study trips conducted for 50 students. 4 community outreach conducted	<p>4 study trips conducted</p> <p>(a). Study tour was organized for 3rd year Physics students. Visits were made to the Ginnery at Rhino camp and Pakwach on 10th and 11th March, respectively.</p> <p>(b). Study tour was organized for third year Chemistry class of 2020/2021 consisting of six (6) students that is four (4) male and two (2) female taken to Gulu University on 03rd March 2022 for an academic trip on Analytical and Environmental Chemistry techniques.</p> <p>©. Study tour was organized for third year Chemistry class of 2021/2022 consisting of 15 students, that is twelve (12) male and 3 (three) female taken to Arua city National Water and Sewerage cooperation (NWSC) water treatment plant at Niva and Sewage treatment plant on 23rd March 2022 at Dadamu.</p> <p>(d) department of Biology took the 21 final year students (14 Male, 7 Female) (2018/2019) and 13 third year students (8Males: 5Female) (2019/2020) to Murchison National Game Park</p> <p>8 community outreach to carry needs assessment for Bachelor of Science in Laboratory Technology-Biology, and Diploma in Science Laboratory Technology Biology programs</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>65,870</p>

Reasons for Variation in performance

There was additional funding provided through supplementary

Total	65,870
Wage Recurrent	0
Non Wage Recurrent	65,870
Arrears	0
AIA	0
Total For Department	1,153,952
Wage Recurrent	967,786
Non Wage Recurrent	186,166
Arrears	0
AIA	0

Vote:127 Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
60 students registered and taught (Female=10 and Male=50)	38 weeks of lectures delivered to students via the University MUELE and face to face including assessment	211101 General Staff Salaries	1,020,308
44 weeks of lecture conducted		211103 Allowances (Inc. Casuals, Temporary)	16,600
3 semester examinations conducted for all course units taught.	3 semester examinations conducted (Semester 1 and 2 for AY 2020/2021 and Semester 1 for AY 2021/2022)	212101 Social Security Contributions	107,995
5 research publications produced.		221002 Workshops and Seminars	4,994
1 program accredited		221007 Books, Periodicals & Newspapers	11,986
2 grant proposal developed.		221008 Computer supplies and Information Technology (IT)	24,973
1 project implemented	22 Students currently in their Second year are undergoing Recess training at ABI-ZARDI. Of these students, 4 are females and 18 males	221009 Welfare and Entertainment	6,100
		221011 Printing, Stationery, Photocopying and Binding	8,820
	55 students: 15 females and 40 males were taught and assessed.	221012 Small Office Equipment	1,350
		222001 Telecommunications	3,000
	Seven (7) Grant projects implementation on going:	222002 Postage and Courier	1,000
		224001 Medical Supplies	8,762
	5 research papers were published, and five manuscripts under review.	224006 Agricultural Supplies	25,000
		225001 Consultancy Services- Short term	4,762
		227001 Travel inland	9,985
	11 Research grant proposals developed and submitted Research grant proposals developed and submitted	227004 Fuel, Lubricants and Oils	61,987
	1 program developed and presented to the Quality Assurance committee.		
	-BSc. Environment and Natural Resources		
	5 field practical trips conducted		
	3 faculty board meetings held.		
	3 community outreach engagement conducted		

Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes and not all students admitted reported.

Total	1,317,622
Wage Recurrent	1,020,308
Non Wage Recurrent	297,314

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Departments

Outputs Provided

		Item	Spent
120 students registered and taught (F=36 and M=84)	65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)	211101 General Staff Salaries	855,003
34 weeks of lecture conducted		211103 Allowances (Inc. Casuals, Temporary)	43,940
2 semester examinations conducted for all course units taught.		212101 Social Security Contributions	83,632
2 research publications produced.		221001 Advertising and Public Relations	5,795
1 program accredited	38 weeks of lectures delivered to students via the University MUELE and face to face.	221003 Staff Training	25,998
1 grant proposal developed and submitted for funding.		221007 Books, Periodicals & Newspapers	4,964
	2 publications produced	221008 Computer supplies and Information Technology (IT)	5,548
	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	221009 Welfare and Entertainment	16,962
		221011 Printing, Stationery, Photocopying and Binding	12,573
		221012 Small Office Equipment	6,993
		225001 Consultancy Services- Short term	5,620
		227001 Travel inland	10,949
	3 academic programs developed (BPSCM, BTHM and BDE)		
	3 semester examinations conducted (semester 1 and 2 for AY 2020/2021 and semester 1 for AY 2021/2022)		
	2 faculty board meeting held		

Not all students admitted reported and Covid 19 affected the normal academic programs.

Total	1,077,977
Wage Recurrent	855,003

Vote:127

Muni University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	222,974
		Arrears	0
		AIA	0
		Total For Department	1,077,977
		Wage Recurrent	855,003
		Non Wage Recurrent	222,974
		Arrears	0
		AIA	0
		GRAND TOTAL	26,288,502
		Wage Recurrent	15,299,965
		Non Wage Recurrent	7,607,477
		GoU Development	3,381,060
		External Financing	0
		Arrears	0
		AIA	0

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 02 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
2 council meetings held	2 council meeting held	Item	Spent
4 council committee meetings held	2 Top Management Meetings held	211101 General Staff Salaries	1,417,415
3 Top Management meetings held	4 Academic Program developed awaiting for Council Approval;	211102 Contract Staff Salaries	162,640
2 Academic program accredited	1. Bachelor of Science in Statistics	211103 Allowances (Inc. Casuals, Temporary)	446,050
2 all-inclusive policy developed and approved	2. Masters of Science in Mathematics	212101 Social Security Contributions	46,395
	3. Masters of Sciences in Geo-Information Science and Remote Sensing	213001 Medical expenses (To employees)	1,840
	4. Master of Science in Climate Change and Disaster Risk Management	213002 Incapacity, death benefits and funeral expenses	29,262
		213004 Gratuity Expenses	194,845
		221002 Workshops and Seminars	4,000
		221004 Recruitment Expenses	11,984
		221008 Computer supplies and Information Technology (IT)	42,162
		221009 Welfare and Entertainment	45,613
		221011 Printing, Stationery, Photocopying and Binding	59,091
		221012 Small Office Equipment	1,642
		221017 Subscriptions	3,997
		222001 Telecommunications	8,050
		222002 Postage and Courier	200
		222003 Information and communications technology (ICT)	19,987
		223004 Guard and Security services	61,440
		224004 Cleaning and Sanitation	22,170
		224005 Uniforms, Beddings and Protective Gear	5,000
		227001 Travel inland	164,369
		227003 Carriage, Haulage, Freight and transport hire	1,300
		273102 Incapacity,death benefits and funeral expenses	899

Reasons for Variation in performance

The Council term expired affecting other planned targets.

Total	2,750,351
Wage Recurrent	1,580,055
Non Wage Recurrent	1,170,297
AIA	0

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
1 quarterly Financial Report prepared and submitted to AG	Nine months financial statements were prepared and submitted to Accountant General	211103 Allowances (Inc. Casuals, Temporary)	7,664
9 month final Account prepared and submitted to Accountant General	3 monthly financial reports produced and presented to management.	221011 Printing, Stationery, Photocopying and Binding	9,900
		221016 IFMS Recurrent costs	9,230
3 monthly financial reports produced and presented to management.		227001 Travel inland	70

Reasons for Variation in performance

N/A

Total	26,864
Wage Recurrent	0
Non Wage Recurrent	26,864
AIA	0

Budget Output: 03 Procurement Services

		Item	Spent
1 Adverts for works in the print Media	11 evaluation meeting held	211103 Allowances (Inc. Casuals, Temporary)	4
10 Evaluation meetings held	14 Contract Committee Meetings held.	221011 Printing, Stationery, Photocopying and Binding	4,800
10 contracts committee meetings	3 procurements reports produced and submitted to PPDA	221017 Subscriptions	600
3 procurement reports produced and submitted to PPDA		227001 Travel inland	406

Reasons for Variation in performance

Additional funding (Supplementary) resulted in more procurable hence more committee sittings

Total	5,810
Wage Recurrent	0
Non Wage Recurrent	5,810
AIA	0

Budget Output: 04 Planning and Monitoring Services

		Item	Spent
1 Quarterly report produced and submitted to MOFPED	Quarter 3 report for FY 2021/2022 prepared and submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	6,000
Final Budget and plan prepared and submitted to MoFPED	M&E plan implemented and report produced.	221009 Welfare and Entertainment	531
		221011 Printing, Stationery, Photocopying and Binding	4,000
M&E plan implemented and report produced	Final Budget estimates prepared and submitted to MoFPED	227001 Travel inland	217

Reasons for Variation in performance

N/A

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	10,747
		Wage Recurrent	0
		Non Wage Recurrent	10,747
		AIA	0

Budget Output: 05 Audit

		Item	Spent
1 Audit reports prepared and submitted to IAG & Audit committee	Third Quarter Internal Audit report was prepared and submitted to all stake holders	211101 General Staff Salaries	29,562
		211103 Allowances (Inc. Casuals, Temporary)	8,000
All works and services Audited	Supplies procured in the third quarter were promptly verified and pre- checked for value for money.	221003 Staff Training	3,000
All accounts and departments		221011 Printing, Stationery, Photocopying and Binding	6,000
	Planned activities in the Risk based Internal Audit Annual Plan were audited.	221012 Small Office Equipment	1,350
		221017 Subscriptions	1,500

Reasons for Variation in performance

N/A

	Total	49,412
	Wage Recurrent	29,562
	Non Wage Recurrent	19,850
	AIA	0

Budget Output: 07 Estates and Works

		Item	Spent
All 12 motor vehicles & two tractors maintained and/or serviced as the case may be.	All 12 vehicles and 3 motorcycles maintained and/or serviced.	221012 Small Office Equipment	480
		221017 Subscriptions	310
Water and Electricity supplied and paid in-time	Electricity and Water supplied and paid for in time for all three months	223003 Rent – (Produced Assets) to private entities	33,495
	Compound maintained	223005 Electricity	2,500
All buildings and other facilities maintained and functional		224005 Uniforms, Beddings and Protective Gear	2,000
Repairs and computers repaired and maintained	All buildings and other facilities maintained and functional	225001 Consultancy Services- Short term	4,950
		226002 Licenses	904
All Motor cycles maintained and Functional		227003 Carriage, Haulage, Freight and transport hire	400
Compound maintained		227004 Fuel, Lubricants and Oils	54,428
		228001 Maintenance - Civil	17,565
		228002 Maintenance - Vehicles	42,745
		228003 Maintenance – Machinery, Equipment & Furniture	18,587
		228004 Maintenance – Other	15,264

Reasons for Variation in performance

N/A

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	193,628
		Wage Recurrent	0
		Non Wage Recurrent	193,628
		AIA	0
Budget Output: 08 University Hospital/Clinic			
600 Out patients managed	811 patients managed (460 male, 351 female) at the clinic.	Item	Spent
5 inpatients managed		211103 Allowances (Inc. Casuals, Temporary)	2,000
Assorted drugs procured	Assorted drugs procured	223007 Other Utilities- (fuel, gas, firewood, charcoal)	440
		224001 Medical Supplies	150,534
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	502
Reasons for Variation in performance			
Covid 19 pandemic affected normal operation of the institution and therefore the clinic			
		Total	155,476
		Wage Recurrent	0
		Non Wage Recurrent	155,476
		AIA	0
Budget Output: 19 Human Resource Management Services			

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 monthly salaries processed for 236 staff (F=64 and M=172)	All the three (3) months' salary paid to 239 staff- 64(female) 175(male)	Item	Spent
2 Training held for staff in identified capacity gap.	10 trainings held for staff in the following areas; i. Integrated University Management (F=8, M=33), ii. Pedagogy for academic staff (F=17, M=49), iii. Investment in Government Securities (F=12, M=50), iv. Research and Grant writing training for Faculty of management science. (F=1, M=7), v. ICT tailored training on grant and proposal writing, budgeting and management for Faculty of Techno science staff (F=4, M=14), vi. M&E framework linkage to Human Capital Development Program for Heads of Departments (F=4, M=12), vii. School practice supervision for staff lecturing Bachelor of Science with Education. (F=4, M=20), viii. Library marketing and customer service skills (F=1, M=4), ix. Cataloging and classification using the National Medical Library system (F=3, M=4), x. Human Capital Management system (F37, M=79)	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	199,480 7,953 113,688 4,900
	62 staff undertaking various trainings/studies on private scheme supported. (PHD=26(F=4, M=22), Masters=12(F=4, M=8), Post Graduate Diploma= 4(F=3, M=1), Diploma/Certification courses=10(F=5, M=5) and undergraduate=10(F=5, M=5))		

Reasons for Variation in performance

We received additional funding through supplementary

Total	326,021
Wage Recurrent	0
Non Wage Recurrent	326,021
AIA	0

Budget Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records timely processed and Delivered	Correspondence received, registered and classified	Item	Spent
1 staff training conducted	Records and documents safely stored and easily retrieved and timely delivered	221011 Printing, Stationery, Photocopying and Binding	9,948
Preservation and conservation for storage	Registry properly organized	222001 Telecommunications	400
Draft policy for records and information management produced		222002 Postage and Courier	1,100

Reasons for Variation in performance

Insufficient funding

Total	11,448
Wage Recurrent	0
Non Wage Recurrent	11,448
AIA	0
Total For Department	3,529,758
Wage Recurrent	1,609,617
Non Wage Recurrent	1,920,141
AIA	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
2 Senate meeting held	1 Senate Committee meetings held (AQAGMC (1)- 22.06.2022 (attended by 16M and 3F))	211101 General Staff Salaries	162,059
3 senate committee meetings	1 senate meeting held – 1.4.2022 (attended by 24M and 1F)	211102 Contract Staff Salaries	17,491
3 new academic progs accredited	73 BED-P students admitted (45M and 28F)	211103 Allowances (Inc. Casuals, Temporary)	53,211
		212101 Social Security Contributions	58,600
		221001 Advertising and Public Relations	23,364
		221002 Workshops and Seminars	8,000
		221005 Hire of Venue (chairs, projector, etc)	8,500
		221008 Computer supplies and Information Technology (IT)	2,310
		221009 Welfare and Entertainment	10,211
		221011 Printing, Stationery, Photocopying and Binding	1,436
		221012 Small Office Equipment	2,700
		227001 Travel inland	4,340

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

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

Overlap of academic calendar due to COVID 19 pandemic

		Total	352,222
		Wage Recurrent	179,550
		Non Wage Recurrent	172,672
		AIA	0

Budget Output: 10 Library Affairs

Assorted books procured	Library services provided for the staff and students.	Item	Spent
1 Library Outreach conducted		211101 General Staff Salaries	77,949
1 Training for all staff conducted on e-library	Reviewed Library policy and user manual	211102 Contract Staff Salaries	25,811
		212101 Social Security Contributions	40,803
	Support set up of 6 regional libraries in Koboko out of 8 at:	221002 Workshops and Seminars	1,966
Library services provided for the staff and students.	Anyakalio Primary School, Millenium Secondary School,	221007 Books, Periodicals & Newspapers	99,346
	Mindrabe Primary School, Leiko Primary School, Ombaci Primary School, Teremunga Primary school	221009 Welfare and Entertainment	2,613
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222002 Postage and Courier	490

Reasons for Variation in performance

Limited funding affected some of the planned activities

		Total	254,978
		Wage Recurrent	103,760
		Non Wage Recurrent	151,218
		AIA	0

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

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
240 govt students paid living out allowances (F=53 and M-187)	160 students paid recess living out allowances and internship/recess semester two (34 F, 126 M)	Item	Spent
		211101 General Staff Salaries	41,915
		211102 Contract Staff Salaries	16,891
1 inspection of male & female hostels held	1 inspections of hostels conducted	211103 Allowances (Inc. Casuals, Temporary)	7,281
		212101 Social Security Contributions	42,608
1 counselling session held	171 students Screened for general medical checkup (46 F, 125 M)	213002 Incapacity, death benefits and funeral expenses	1,048
		221007 Books, Periodicals & Newspapers	3,000
Participate in all tournaments	25 male students participated in 1 extramural sports tournament (University Football League)	221009 Welfare and Entertainment	8,768
		221011 Printing, Stationery, Photocopying and Binding	10,177
	4 Counselling sessions held (2 for students and 2 for student leaders (8 guild leaders (3F, 5M))	221012 Small Office Equipment	3,472
		221017 Subscriptions	431,582
	7 group counselling sessions and 49 individual sessions (F 21, M 28)	224005 Uniforms, Beddings and Protective Gear	16,000
		227001 Travel inland	4,700
	6 Community engagement outreaches through prayers and retreats, health sensitization and sports activities	282103 Scholarships and related costs	2,268

Reasons for Variation in performance

Not all students admitted reported

Total	589,710
Wage Recurrent	58,806
Non Wage Recurrent	530,903
AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Annual contributions made to international organizations, ULIA, TEEAL and Urrkund,	Annual contributions made to AICAD	Item	Spent
		262101 Contributions to International Organisations (Current)	12,525

Reasons for Variation in performance

Insufficient funding to pay most of the organizations.

Total	12,525
Wage Recurrent	0
Non Wage Recurrent	12,525
AIA	0

Budget Output: 53 Guild Services

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 Guild council meetings held	47 new Student Guild officials and constituted (22F and 25M)	Item	Spent
4 Guild executive meetings held			
1 Community Awareness conducted on health, GBV & Environment			
2 Radio talk shows conducted			

Reasons for Variation in performance

Due to changes in academic calendar guild council was formed towards end of the semester

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,209,434
Wage Recurrent	342,116
Non Wage Recurrent	867,318
AIA	0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

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

1 vehicle procured	1 double cabin motor vehicle procured (Reg. Number UBL 756 V) and delivered	Item	Spent
		312201 Transport Equipment	199,565

Reasons for Variation in performance

N/A

Total	199,565
GoU Development	199,565
External Financing	0
AIA	0

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

1 tablet (iPad) procured	-Assorted computer accessories (10 adapters, 4 display ports, 1 speaker, 10 cables and 2 memory cards) procured	Item	Spent
4 printers procured		312202 Machinery and Equipment	286,566
1 desk printer procured			
6 desk top computers procured			
2 laptop computers procured			

Reasons for Variation in performance

Under release of the appropriated retooling budget

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	286,566
		GoU Development	286,566
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience) procured.	Basic teaching machinery and equipment (Faculties of Science, Agriculture, ICT and Health Science) procured (45% achieved)	312202 Machinery and Equipment	431,851

Reasons for Variation in performance

Under release of the appropriated retooling budget

Total	431,851
GoU Development	431,851
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
8 office chairs procured	Procured: 8 office chairs,	312203 Furniture & Fixtures	33,550
2 office tables procured	2 office tables,		
10 office desks procured	10 office desks,		
1 metallic cupboard procured	1 metallic cupboard,		
1 book shelf procured	1 sofa set and three friges including other		
1 sofa set procured	office furniture		
other office furniture			

Reasons for Variation in performance

N/A

Total	33,550
GoU Development	33,550
External Financing	0
AIA	0

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

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Major maintenance of administration and faculty block	1 staff house constructed at NTC Muni completed	Item	Spent
Completion of Health Laboratory	Construction of VIP Latrines at Police Post and MUCBC (2 Stances and 6 Stances)	281503 Engineering and Design Studies & Plans for capital works	31,758
Construction of Administration annex	Short term consultancy: Boundary opening at MU main campus Completed	281504 Monitoring, Supervision & Appraisal of Capital work	7,950
	Construction of Administration Block Annex (13.4% completed)	312101 Non-Residential Buildings	2,263,552
	Completion of health science laboratory building – 2nd floor works completed (36.0% works done)	312102 Residential Buildings	50,556

Reasons for Variation in performance

Under release of the appropriated retooling budget

Total	2,353,816
GoU Development	2,353,816
External Financing	0
AIA	0
Total For Project	3,305,348
GoU Development	3,305,348
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

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
121 students registered and taught (f=13 and Female=108)	89 students taught (F=21 and M=68) in semester 1 Academic year 2021/2022	Item	Spent
11 weeks of lecture conducted		211101 General Staff Salaries	498,730
1 semester examinations conducted for all course units taught		211103 Allowances (Inc. Casuals, Temporary)	23,245
	6 weeks of lectures conducted including semester examinations	212101 Social Security Contributions	119,044
		221001 Advertising and Public Relations	500
	1 faculty board meeting held	221002 Workshops and Seminars	2,150
	3 Department board meetings held.	221003 Staff Training	2,700
		221008 Computer supplies and Information Technology (IT)	900
	3 projects [PSFU/SDF; ACTEA; MAK-RIF] implemented.	221009 Welfare and Entertainment	900
		221011 Printing, Stationery, Photocopying and Binding	3,930
	1 grant project proposal developed and submitted as a consortium partner for EU Erasmus Funding.	222001 Telecommunications	1,000
		227001 Travel inland	1,570
	1 consultative meeting held	227002 Travel abroad	2,984
	1 semester examination conducted for AY2021/2022 semester one.	282103 Scholarships and related costs	5,000

Reasons for Variation in performance

Poor response to application for admission and Overlap of academic program due to COVID 19 pandemic

Total	662,652
Wage Recurrent	498,730
Non Wage Recurrent	163,922
AIA	0

Budget Output: 02 Research and Graduate Studies

2 research publication produced	1 project [ACTEA] implemented	Item	Spent
		221009 Welfare and Entertainment	4,180
	2 grant project proposals developed and submitted to RUFORUM and MoSTI	227001 Travel inland	3,000
		227002 Travel abroad	3,000
	1 research manuscript submitted for publication		
	1 grant writing training held for the academic staff (Attended by 14 persons -4F and 14M)		

Reasons for Variation in performance

Limited funding

Total	10,180
Wage Recurrent	0
Non Wage Recurrent	10,180
AIA	0

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

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

Budget Output: 03 Outreach

20 students placed for internship training (2 Female and 18 Female)	2 community outreaches conducted to other institutions. 35 students were placed to complete 6-weeks industrial training (F=9 and M=26).	Item 221002 Workshops and Seminars 227001 Travel inland	Spent 1,500 64,893
--	--	--	---------------------------------

Reasons for Variation in performance

Overlap of academic program due to COVID 19 pandemic

Total	66,393
Wage Recurrent	0
Non Wage Recurrent	66,393
AIA	0
Total For Department	739,224
Wage Recurrent	498,730
Non Wage Recurrent	240,495
AIA	0

Departments

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 training seminars for all academic staff held	1 grant awarded	Item	Spent
	Development and commercialization of bee products for increased income and export. Awarded by the Science, Technology, and Innovation Secretariat, Government of Uganda	211101 General Staff Salaries	45,986
2 grant proposals developed and submitted to partners		211103 Allowances (Inc. Casuals, Temporary)	11,935
		212101 Social Security Contributions	26,875
10 research articles produced and Published	20 peer-reviewed publication produced (Techno Science (1), Education (3), Health Science (1), Science (8) Agriculture (1), Management Science (2) and Others (4))	213001 Medical expenses (To employees)	1,188
1 research collaborations / agreements (MoU) signed		221008 Computer supplies and Information Technology (IT)	8,000
		221009 Welfare and Entertainment	20,953
1 research meetings with partners Attended	5 grant proposals developed	221011 Printing, Stationery, Photocopying and Binding	19,480
		221012 Small Office Equipment	7,774
	1 research agreement signed - Agreement signed with the Science, Technology, and Innovation Secretariat, Government of Uganda for implementation of the project titled "Development and commercialization of bee products for increased income and export"	222001 Telecommunications	2,400
		227001 Travel inland	5,895
	6 research meetings attended with partners.:		
	1 training seminars for academic staff held:		

Reasons for Variation in performance

The academic staff were committed

Total	150,485
Wage Recurrent	45,986
Non Wage Recurrent	104,499
AIA	0
Total For Department	150,485
Wage Recurrent	45,986
Non Wage Recurrent	104,499
AIA	0

Departments

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
314 students registered and taught	306 students taught	Item	Spent
11 weeks of lecture conducted	Bsc. Ed (I, II&II) = 166 (M=140; F= 26)	211101 General Staff Salaries	783,636
03 curricular accredited (MED PSY; MED FED, BA. ED and Phd)	MED EPM= 22	211103 Allowances (Inc. Casuals, Temporary)	44,588
1 semester examination conducted	(M=15; F=07)	212101 Social Security Contributions	47,880
1 faculty board meeting held	BED (P)= 118 (M= 56 F= 62)	221001 Advertising and Public Relations	2,000
	6 weeks of lectures conducted online and face to face.	221003 Staff Training	15,440
	1 semester examination conducted	221005 Hire of Venue (chairs, projector, etc)	4,960
	3 faculty board meeting held	221007 Books, Periodicals & Newspapers	13,944
		221008 Computer supplies and Information Technology (IT)	7,100
		221009 Welfare and Entertainment	2,836
		221011 Printing, Stationery, Photocopying and Binding	17,244
		221012 Small Office Equipment	5,000
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	4,500
		227001 Travel inland	2,743
		227002 Travel abroad	9,371

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned. And some of the students did not turnout.

Total	962,241
Wage Recurrent	783,636
Non Wage Recurrent	178,605
AIA	0

Budget Output: 02 Research and Graduate Studies

04 researches conducted	03 Articles published in peer reviewed journal	Item	Spent
06 articles published	1 project implemented (funded by Africhild Centre)	221011 Printing, Stationery, Photocopying and Binding	12,000
1 grant project developed	1 project proposal submitted for funding		

Reasons for Variation in performance

N/A

Total	12,000
Wage Recurrent	0
Non Wage Recurrent	12,000
AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 session of school practice conducted	1 session of teaching practice conducted for Year twos and threes	Item	Spent
03 community outreaches conducted		227001 Travel inland	40,327

Reasons for Variation in performance

N/A			
		Total	40,327
		Wage Recurrent	0
		Non Wage Recurrent	40,327
		AIA	0
		Total For Department	1,014,568
		Wage Recurrent	783,636
		Non Wage Recurrent	230,932
		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	161 students taught	211101 General Staff Salaries	407,623
	35 year IV (14 Female, 21 Male)	211103 Allowances (Inc. Casuals, Temporary)	12,872
	34- Year III (16 Female, 18 Male)	212101 Social Security Contributions	18,015
162 students registered and taught (60 female and 102 male)	35 Year II (12 Female, 23 Male)	221009 Welfare and Entertainment	624
	57 Year I (16 F and 41 M)	221011 Printing, Stationery, Photocopying and Binding	1,875
1 semester examination conducted	6 weeks of lectures conducted including assessment	221012 Small Office Equipment	300
1 faculty board meeting held		222001 Telecommunications	3,400
1 publication produced	1 semester examination conducted	224001 Medical Supplies	2,057
	1 Faculty board meeting held	227001 Travel inland	4,581
	-1 Publication published in a peer reviewed journal Tracy Alexis Kakyo Titled "Safe guarding without stigmatizing: Language of responses to child abuse in high-and upper-middle income countries"		
	35 students research supervised		

Reasons for Variation in performance

Not all students admitted reported and COVID affected the Academic calendar.

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	451,347
		Wage Recurrent	407,623
		Non Wage Recurrent	43,725
		AIA	0

Budget Output: 03 Outreach

2 outreaches to schools conducted
2 outreaches to health facilities and community conducted.

35 students conducted Domiciliary in Arua city. The students each delivered 1 mother at Arua Regional Referral Hospital and provided postnatal and neonatal care (Care for the mother after birth and for the baby) at the mothers' home for 7 days

5 community outreaches were conducted to Muni, Mvara, Arua Public, St. Lwanga Koboko and Yumbe Secondary schools. Areas covered included career guidance and health education.

1- Student led patient centered care (PCC) outreach conducted at Vurra Health Centre III. Students with the support of faculty go to different health facilities to reorient the staff on PCC.

2-community outreaches in Ajia & Aroi

Item

227001 Travel inland

Spent

52,190

Reasons for Variation in performance

Availability of fund through supplementary release and support from Seed Global health

Total	52,190
Wage Recurrent	0
Non Wage Recurrent	52,190
AIA	0
Total For Department	503,537
Wage Recurrent	407,623
Non Wage Recurrent	95,915
AIA	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
11 weeks of teaching and learning conducted,	6 weeks of lectures conducted.	Item	Spent
157 students registered and taught (F=28 and M=129)	1 semester examination (Semester I, 2021/2022) for the BSc Educ Program.	211101 General Staff Salaries	388,824
1 semester examination conducted	166 Students (26 Female, 140 Male) were taught in the Science and Mathematics courses for the BSc Educ Program Academic year 2021/2022	211103 Allowances (Inc. Casuals, Temporary)	440
2 faculty board meetings held		221008 Computer supplies and Information Technology (IT)	2,000
2 publications produced	2 Faculty Board Meetings Conducted.	221009 Welfare and Entertainment	2,683
	1 research implemented jointly with Faculty of Education (Africhild Centre)	221011 Printing, Stationery, Photocopying and Binding	3,000
	8 Publications produced, all by the male academic staff	224001 Medical Supplies	39,472
		227001 Travel inland	3,707

Reasons for Variation in performance

There was overlap of Academic programs due to COVID 19

Total	440,126
Wage Recurrent	388,824
Non Wage Recurrent	51,302
AIA	0

Budget Output: 03 Outreach

1 study trip conducted	1 Study Trip Conducted for 34 students From 11-13th April 2022, the department of Biology took the 21 final year students (14 Male, 7 Female) (2018/2019) and 13 third year students (8Males: 5Female) (2019/2020) to Murchison National Game Park	Item	Spent
1 community outreach conducted.		227001 Travel inland	41,727
	7 community outreaches conducted		

Reasons for Variation in performance

There was additional funding provided through supplementary

Total	41,727
Wage Recurrent	0
Non Wage Recurrent	41,727
AIA	0
Total For Department	481,852
Wage Recurrent	388,824
Non Wage Recurrent	93,028
AIA	0

Departments

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Department: 09 Agriculture and Environmental Science			
<i>Outputs Provided</i>			
Budget Output: 01 Teaching and Training			
56 students registered and taught	6 weeks of lectures were conducted.	Item	Spent
11 weeks of lecture conducted	55 students: 15 females and 40 males were taught and assessed.	211101 General Staff Salaries	218,089
2 research publications produced.	1 semester examinations conducted	211103 Allowances (Inc. Casuals, Temporary)	6,330
1 semester examinations conducted	22 Students currently in their Second year are undergoing Recess training at ABI-ZARDI. Of these students, 4 are females and 18 males	212101 Social Security Contributions	107,995
1 grant proposal developed.	1 research paper published, and four manuscripts under review.	221002 Workshops and Seminars	4,994
4 grant projects implemented	1 faculty board meetings held.	221007 Books, Periodicals & Newspapers	11,986
	2 community outreach engagement conducted	221008 Computer supplies and Information Technology (IT)	19,970
	1 program developed and presented to the Quality Assurance committee.	221009 Welfare and Entertainment	3,974
	-BSc. Environment and Natural Resources.	221011 Printing, Stationery, Photocopying and Binding	8,820
	Three (3) grant proposals were submitted to possible funding agencies	221012 Small Office Equipment	1,350
		222001 Telecommunications	3,000
		222002 Postage and Courier	1,000
		224001 Medical Supplies	4,340
		224006 Agricultural Supplies	25,000
		225001 Consultancy Services- Short term	3,562
		227001 Travel inland	2,071
		227004 Fuel, Lubricants and Oils	61,987

Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes and not all students admitted reported.

Total	484,469
Wage Recurrent	218,089
Non Wage Recurrent	266,379
AIA	0
Total For Department	484,469
Wage Recurrent	218,089
Non Wage Recurrent	266,379
AIA	0

Departments

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)	6 weeks of lectures delivered to students including examination	Item	Spent
11 weeks of lecture conducted	65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)	211101 General Staff Salaries	203,943
1 program accredited	1 semester examinations conducted	211103 Allowances (Inc. Casuals, Temporary)	35,198
1 semester examinations conducted	2 publications produced	212101 Social Security Contributions	83,632
1 Faculty board meeting held	1 faculty board meeting held	221001 Advertising and Public Relations	5,795
1 community outreach conducted.	3 academic programs developed (BPSCM, BTHM and BDE)	221003 Staff Training	25,998
		221007 Books, Periodicals & Newspapers	4,964
		221008 Computer supplies and Information Technology (IT)	2,020
		221009 Welfare and Entertainment	15,362
		221011 Printing, Stationery, Photocopying and Binding	12,573
		221012 Small Office Equipment	6,993
		225001 Consultancy Services- Short term	5,620
		227001 Travel inland	3,853

Reasons for Variation in performance

Not all students admitted reported and Covid 19 affected the normal academic programs.

Total	405,951
Wage Recurrent	203,943
Non Wage Recurrent	202,008
AIA	0
Total For Department	405,951
Wage Recurrent	203,943
Non Wage Recurrent	202,008
AIA	0
GRAND TOTAL	11,824,627
Wage Recurrent	4,498,563
Non Wage Recurrent	4,020,716
GoU Development	3,305,348
External Financing	0
AIA	0