

Vote: 127 Muni University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 127 Muni University

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.643	1.467	1.322	1.322	50.0%	50.0%	100.0%
	Non Wage	3.325	1.637	1.536	1.536	46.2%	46.2%	100.0%
Development	GoU	4.550	1.292	1.188	1.188	26.1%	26.1%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		10.518	4.396	4.046	4.046	38.5%	38.5%	100.0%
Total GoU+Donor (MTEF)		10.518	N/A	4.046	4.046	38.5%	38.5%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.208	N/A	0.104	0.104	50.0%	50.0%	100.0%
Total Budget		10.726	4.396	4.150	4.150	38.7%	38.7%	100.0%
(iii) Non Tax Revenue		0.440	N/A	0.089	0.089	20.2%	20.2%	100.0%
Grand Total		11.166	4.396	4.239	4.239	38.0%	38.0%	100.0%
Excluding Taxes, Arrears		10.958	4.396	4.135	4.135	37.7%	37.7%	100.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.96	4.13	4.13	37.7%	37.7%	100.0%
Total For Vote	10.96	4.13	4.13	37.7%	37.7%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Done or committed as planned

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Vote: 127 Muni University

HALF-YEAR: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.	201 new students admitted, but 200 reported and Registered, constituting both GoU and Private sponsored. Conducted 14 weeks of lecture for 180 Government sponsored students and 19 privately sponsored students, and 201 newly admitted students and 4 weeks of examinations, Carried out 1 week of orientation to 200 new students	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	400	400	
<i>Output Cost:</i>	US\$ Bn: 1.490	US\$ Bn: 0.623	% Budget Spent: 41.8%
Output: 075103	Outreach		
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	ICT problems were identified and defined. 2 community trainings carried out for 55 community members	No variation
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.014	% Budget Spent: 50.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	200 government sponsored students paid living out allowance and faculty allowances	180 Government sponsored students paid living out allowance and faculty allowances for the months of July - December 2015	No variation
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	180	
<i>Output Cost:</i>	US\$ Bn: 0.797	US\$ Bn: 0.373	% Budget Spent: 46.8%
Vote Function Cost	US\$ Bn: 10.958	US\$ Bn: 4.135	% Budget Spent: 37.7%
Cost of Vote Services:	US\$ Bn: 10.958	US\$ Bn: 4.135	% Budget Spent: 37.7%

* Excluding Taxes and Arrears

Number of GoU admitted students 99 Male 76 Female 23, Number of Private sponsored students admitted 17 Male 15 Female 02, Land issues 01, Guild Government, constituted, Lecture weeks conducted 9 weeks.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	Conducted 34 weeks of lecture for 203 government sponsored students and 17 private students	Low fees collection from Private students as a result of low intake for Private Students

Vote: 127 Muni University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	Prepare and conduct examinations and tests for 203 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	Low fees collection from Private students as a result of low intake for Private Students
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruit 4 additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for 67 staff	Low fees collection from Private students as a result of low intake for Private Students

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.52	4.05	4.05	38.5%	38.5%	100.0%
<i>Class: Outputs Provided</i>	<i>5.94</i>	<i>2.85</i>	<i>2.85</i>	<i>47.9%</i>	<i>47.9%</i>	<i>100.0%</i>
075101 Teaching and Training	1.44	0.62	0.62	43.2%	43.2%	100.0%
075102 Research, Consultancy and Publications	0.11	0.05	0.05	50.0%	50.0%	100.0%
075103 Outreach	0.03	0.01	0.01	50.0%	50.0%	100.0%
075104 Students' Welfare	0.80	0.37	0.37	46.8%	46.8%	100.0%
075105 Administration and Support Services	3.57	1.79	1.79	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>35.0%</i>	<i>35.0%</i>	<i>100.0%</i>
075151 Guild Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.55</i>	<i>1.19</i>	<i>1.19</i>	<i>26.1%</i>	<i>26.1%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.00	0.00	0.00	25.0%	25.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.07	0.28	0.28	13.3%	13.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.36	0.36	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.45	0.22	0.22	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.71	0.18	0.18	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.61	0.15	0.15	25.0%	25.0%	100.0%
Total For Vote	10.52	4.05	4.05	38.5%	38.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	5.94	2.85	2.85	47.9%	47.9%	100.0%
211101 General Staff Salaries	2.49	1.24	1.24	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.08	0.08	50.0%	50.0%	100.0%
211103 Allowances	1.51	0.63	0.63	41.9%	41.9%	100.0%
212101 Social Security Contributions	0.26	0.13	0.13	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	50.0%	100.0%

Vote: 127 Muni University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.10	0.10	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.13	0.07	0.07	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.03	0.01	0.01	35.0%	35.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.01	0.01	35.0%	35.0%	100.0%
Output Class: Capital Purchases	4.76	1.29	1.29	27.2%	27.2%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.00	0.00	19.8%	19.8%	100.0%
312101 Non-Residential Buildings	1.88	0.27	0.27	14.4%	14.4%	100.0%
312104 Other Structures	0.10	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.72	0.36	0.36	50.0%	50.0%	100.0%
312202 Machinery and Equipment	1.15	0.40	0.40	34.7%	34.7%	100.0%

Vote: 127 Muni University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budged Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.61	0.15	0.15	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.10	0.10	50.0%	50.0%	100.0%
Grand Total:	10.73	4.15	4.15	38.7%	38.7%	100.0%
Total Excluding Taxes and Arrears:	10.52	4.05	4.05	38.5%	38.5%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.52	4.05	4.05	38.5%	38.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	2.86	2.86	47.9%	47.9%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	1.19	1.19	26.1%	26.1%	100.0%
Total For Vote	10.52	4.05	4.05	38.5%	38.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Guild Services

Establish NEW Guild Government in 1st Semest, draw the guild budget, approve the budget. Guild Government supported.

Established a NEW Guild Government , drew the Guild budget, approved the budget. Guild Government supported in the Months of July - December 2015

Item	Spent
262101 Contributions to International Organisations (Current)	5,000

Reasons for Variation in performance

As planned

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
NTR	0

Output: 07 5152 Contributions to Research and International Organisations

Make contriutions to Research organisations, AICAD, IEACL, CUUL, make contributions to research materials.

Made contriutions to Research organisations, AICAD, IEACL, CUUL, made contributions to research materials.

Reasons for Variation in performance

As planned

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
NTR	0

Outputs Provided

Output: 07 5101 Teaching and Training

Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students, prepare and conduct examinations for 400 students.

201 new students admitted, but 200 reported and Registered, constituting both GoU and Privete sponsored. Conducted 12 weeks of lecture for 203 students, 2 weeks of examinations for 203 students, Carried out 1 week of orientation to 200 new students.

Item	Spent
211101 General Staff Salaries	216,071
211103 Allowances	97,428
212101 Social Security Contributions	21,607
213001 Medical expenses (To employees)	7,500
213002 Incapacity, death benefits and funeral expenses	1,500
221001 Advertising and Public Relations	10,000
221002 Workshops and Seminars	1,447
221003 Staff Training	5,000
221004 Recruitment Expenses	10,000
221007 Books, Periodicals & Newspapers	97,500

Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

221008 Computer supplies and Information Technology (IT)	25,000
221009 Welfare and Entertainment	12,500
221011 Printing, Stationery, Photocopying and Binding	30,000
221012 Small Office Equipment	2,895
222001 Telecommunications	12,500
224001 Medical and Agricultural supplies	35,000
224004 Cleaning and Sanitation	3,618
224005 Uniforms, Beddings and Protective Gear	50
225001 Consultancy Services- Short term	289
227001 Travel inland	20,000
227002 Travel abroad	10,000
282102 Fines and Penalties/ Court wards	500
282103 Scholarships and related costs	1,500
282104 Compensation to 3rd Parties	816
Total	622,722
Wage Recurrent	216,071
Non Wage Recurrent	406,651
NTR	0

Output: 07 5102 Research, Consultancy and Publications

10 research proposals written for funding, and 10 articles published

6 research proposals written for funding, 6 articles published, Cow pea research in progress as planned

Reasons for Variation in performance

As planned

Item	Spent
211101 General Staff Salaries	19,643
211103 Allowances	13,825
212101 Social Security Contributions	1,964
213001 Medical expenses (To employees)	1,500
213002 Incapacity, death benefits and funeral expenses	500
221001 Advertising and Public Relations	1,500
221002 Workshops and Seminars	1,000
221003 Staff Training	500
221011 Printing, Stationery, Photocopying and Binding	5,000
221012 Small Office Equipment	500
222001 Telecommunications	1,000
227001 Travel inland	5,000
228003 Maintenance – Machinery, Equipment & Furniture	13
282102 Fines and Penalties/ Court wards	250
282103 Scholarships and related costs	500
282104 Compensation to 3rd Parties	500
Total	53,195
Wage Recurrent	19,643
Non Wage Recurrent	33,553
NTR	0

Output: 07 5103 Outreach

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

ICT problems identified and defined. Community trained in effective use of ICT	ICT problems were identified and defined. 2 community trainings carried out for 55 community members	Item 211103 Allowances	Spent 13,566
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Reasons for Variation in performance

As planned

Total	13,566
Wage Recurrent	0
Non Wage Recurrent	13,566
NTR	0

Output: 07 5104 Students' Welfare

200 government sponsored students paid living out allowance and faculty allowances	Living out allowance paid as planned to students for the months of July - December 2015	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 19,643 351,384 1,964
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Reasons for Variation in performance

As planned

Total	372,992
Wage Recurrent	19,643
Non Wage Recurrent	353,349
NTR	0

Output: 07 5105 Administration and Support Services

Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruited 4 additional staff, Staff allowances and salaries paid every month by Public Service for 67 staff, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of July - October and for 74 staff for the months of October - december 2015	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT)	Spent 1,007,219 58,929 157,607 106,615 16,000 3,000 48,983 6,000 2,553 18,500 5,000 1 2,500 10,000
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Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

221009 Welfare and Entertainment	17,500
221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	6,605
221014 Bank Charges and other Bank related costs	1,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,500
221016 IFMS Recurrent costs	72,000
221017 Subscriptions	5,175
222001 Telecommunications	18,200
222002 Postage and Courier	50
223003 Rent – (Produced Assets) to private entities	10,700
223004 Guard and Security services	15,000
223005 Electricity	16,000
223006 Water	11,000
223007 Other Utilities- (fuel, gas, firewood,	500
224001 Medical and Agricultural supplies	30,000
224004 Cleaning and Sanitation	8,882
224005 Uniforms, Beddings and Protective Gear	1,000
224006 Agricultural Supplies	300
225001 Consultancy Services- Short term	711
226001 Insurances	250
226002 Licenses	500
227001 Travel inland	1,750
227002 Travel abroad	15,000
227003 Carriage, Haulage, Freight and transport hire	2,500
227004 Fuel, Lubricants and Oils	30,000
228001 Maintenance - Civil	9,200
228002 Maintenance - Vehicles	27,500
228003 Maintenance – Machinery, Equipment & Furniture	8,487
228004 Maintenance – Other	12,200
282102 Fines and Penalties/ Court wards	2,500
282103 Scholarships and related costs	150
282104 Compensation to 3rd Parties	1,232
Total	1,786,297
Wage Recurrent	1,066,148
Non Wage Recurrent	720,149
NTR	0

Development Projects

Project 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Obtain Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District.	Obtained Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District, survey and physical planning continuing.
Obtain Lease for land of 439.58 Acres located at Bidibidi Yumbe District.	

Reasons for Variation in performance

As planned

Total	250
<i>GoU Development</i>	250
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5172 Government Buildings and Administrative Infrastructure

Completion of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator.	Continuation of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works, Government buildings- 85% as planned	<i>Item</i>	<i>Spent</i>
		281504 Monitoring, Supervision & Appraisal of capital works	3,705
		312101 Non-Residential Buildings	360,966

Reasons for Variation in performance

As planned

Total	364,672
<i>GoU Development</i>	275,614
<i>External Financing</i>	0
<i>NTR</i>	89,057

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Procure 2 Station Wagons, 1 Double Cabin and 2 Motor cycles	Procurement of 2 Station Wagons and 1 Double Cabun in process, as Pick-up advert placed evaluation and purchase during the 3rd quarter	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	360,978

Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Total	360,978
<i>GoU Development</i>	360,978
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups.	Computers procured awaiting delivery, Procurement process initiated for 11 Desktop Computers, 6 laptops, 2 Servers, 2 printers & 2 Data Backups.	312202 Machinery and Equipment 223,112

Reasons for Variation in performance

As planned

Total	223,112
<i>GoU Development</i>	223,112
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science	Procurement of Equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science in process, Science equipment for 3rd quarter.
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Reasons for Variation in performance

As planned

Total	176,625
<i>GoU Development</i>	176,625
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Vote: 127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousands

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Procure 41 Office tables, 100 classroom chairs, 60 Laboratory stools, 20 conference chairs, 25 Classroom tables, 21 Book shelves, 10 visitors chairs, filling cabinets	50% of furniture delivered others for 3rd quarter due to shortage of development releases for Procurement of 21 Office tables, 50 classroom chairs, 30 Laboratory stools, 10 conference chairs, 11 Classroom tables, 16 Book shelves, 6 visitors chairs, 2 filling cabinets
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Reasons for Variation in performance

As planned

Total	151,455
<i>GoU Development</i>	151,455
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	4,134,613
<i>Wage Recurrent</i>	1,321,505
<i>Non Wage Recurrent</i>	1,536,017
<i>GoU Development</i>	1,188,034
<i>External Financing</i>	0
<i>NTR</i>	89,057

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Guild Services

Support Guild Government in the Months of October - December	Supported Guild Government in the Months of October - December	Item	Spent
		262101 Contributions to International Organisations (Current)	2,500

Reasons for Variation in performance

As planned

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
NTR	0

Output: 07 5152 Contributions to Research and International Organisations

Make contributions to more research materials.	Made contributions to more research materials.
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Reasons for Variation in performance

As planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
NTR	0

Outputs Provided

Output: 07 5101 Teaching and Training

Conduct 6 weeks of lecture for 200 government sponsored students and 200 privately sponsored students, prepare and conduct examinations for 400 students.	Conducted 6 weeks of lecture for 203 students, Examinations provided to 203 students as planned prepared and conducted examinations for 400 students.	Item	Spent
		211101 General Staff Salaries	108,036
		211103 Allowances	97,428
		212101 Social Security Contributions	10,804
		213001 Medical expenses (To employees)	3,750
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	724
		221003 Staff Training	2,500
		221004 Recruitment Expenses	5,000
		221007 Books, Periodicals & Newspapers	48,750
		221008 Computer supplies and Information Technology (IT)	12,500
		221009 Welfare and Entertainment	6,250

Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	1,447
222001 Telecommunications	6,250
224001 Medical and Agricultural supplies	17,500
224004 Cleaning and Sanitation	1,809
224005 Uniforms, Beddings and Protective Gear	25
225001 Consultancy Services- Short term	145
227001 Travel inland	10,000
227002 Travel abroad	5,000
282102 Fines and Penalties/ Court wards	250
282103 Scholarships and related costs	750
282104 Compensation to 3rd Parties	408
Total	360,075
Wage Recurrent	108,036
Non Wage Recurrent	252,039
NTR	0

Output: 07 5102 Research, Consultancy and Publications

2 research proposals written for funding, 2 articles published	2 Research and Publications as planned, Cow pea research in progress as planned	Item	Spent
		211101 General Staff Salaries	9,821
		211103 Allowances	6,913
		212101 Social Security Contributions	982
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	750
		221002 Workshops and Seminars	500
		221003 Staff Training	250
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	250
		222001 Telecommunications	500
		227001 Travel inland	2,500
		228003 Maintenance – Machinery, Equipment & Furniture	7
		282102 Fines and Penalties/ Court wards	125
		282103 Scholarships and related costs	250
		282104 Compensation to 3rd Parties	250
		Total	26,598
		Wage Recurrent	9,821
		Non Wage Recurrent	16,776
		NTR	0

Reasons for Variation in performance

As planned

Output: 07 5103 Outreach

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

		<i>Item</i>	<i>Spent</i>
Continue with ICT problems identified and defined.	Continued with ICT problems identification and definition.	211103 Allowances	6,783
Community trained in effective use of ICT	Community trained in effective use of ICT		

Reasons for Variation in performance

As planned

Total	6,783
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,783
<i>NTR</i>	0

Output: 07 5104 Students' Welfare

		<i>Item</i>	<i>Spent</i>
200 government sponsored students paid living out allowance and faculty allowances for the months of October - December	Living out allowance paid as planned to students for the months of October - December	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,821
		211103 Allowances	162,999
		212101 Social Security Contributions	982

Reasons for Variation in performance

As planned

Total	173,803
<i>Wage Recurrent</i>	9,821
<i>Non Wage Recurrent</i>	163,981
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of October - December	Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of October - December 2015 for the 74 staff	211101 General Staff Salaries	503,610
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	29,464
		211103 Allowances	78,803
		212101 Social Security Contributions	53,307
		213001 Medical expenses (To employees)	8,000
		213002 Incapacity, death benefits and funeral expenses	1,500
		213004 Gratuity Expenses	24,491
		221001 Advertising and Public Relations	3,000
		221002 Workshops and Seminars	1,276
		221003 Staff Training	9,250
		221004 Recruitment Expenses	2,500
		221005 Hire of Venue (chairs, projector, etc)	1
		221007 Books, Periodicals & Newspapers	1,250
		221008 Computer supplies and Information Technology (IT)	5,000

Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

221009 Welfare and Entertainment	8,750
221011 Printing, Stationery, Photocopying and Binding	7,500
221012 Small Office Equipment	3,303
221014 Bank Charges and other Bank related costs	500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,250
221016 IFMS Recurrent costs	36,000
221017 Subscriptions	2,588
222001 Telecommunications	9,100
222002 Postage and Courier	25
223003 Rent – (Produced Assets) to private entities	5,350
223004 Guard and Security services	7,500
223005 Electricity	8,000
223006 Water	5,500
223007 Other Utilities- (fuel, gas, firewood,	250
224001 Medical and Agricultural supplies	15,000
224004 Cleaning and Sanitation	4,441
224005 Uniforms, Beddings and Protective Gear	500
224006 Agricultural Supplies	150
225001 Consultancy Services- Short term	355
226001 Insurances	125
226002 Licenses	250
227001 Travel inland	875
227002 Travel abroad	7,500
227003 Carriage, Haulage, Freight and transport hire	1,250
227004 Fuel, Lubricants and Oils	15,000
228001 Maintenance - Civil	4,600
228002 Maintenance - Vehicles	13,750
228003 Maintenance – Machinery, Equipment & Furniture	4,243
228004 Maintenance – Other	6,100
282102 Fines and Penalties/ Court wards	1,250
282103 Scholarships and related costs	75
282104 Compensation to 3rd Parties	616
Total	893,149
Wage Recurrent	533,074
Non Wage Recurrent	360,075
NTR	0

Development Projects

Project 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Obtain Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District.	Obtained Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District.
Pay for lease of lands	Paid for lease of lands, survey and physical planning continuing

Reasons for Variation in performance

As planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Land Scaping.	Land Scaping.		
Electrical works	Electrical works	281504 Monitoring, Supervision & Appraisal of capital works	3,705
Roads	Roads		
Walkways and pavers On the buildings due for completions.	Walkways and pavers On the buildings due for completions, Government buildings- 85% as planned	312101 Non-Residential Buildings	27,490

Reasons for Variation in performance

As planned

Total	31,195
<i>GoU Development</i>	<i>3,705</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>27,490</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
Procure 1 Double Cabin	Pick-up advert placed evaluation and purchase during the 3rd quarter	312201 Transport Equipment	180,489

Reasons for Variation in performance

As planned

Total	180,489
<i>GoU Development</i>	<i>180,489</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Procure 3 Desktop Computers, 2 laptops, 1 printers & 1 Data Backups.	Computers procured awaiting delivery Procured 3 Desktop Computers, 2 laptops, 1 printers & 1 Data Backups.	312202 Machinery and Equipment	111,556

Reasons for Variation in performance

As planned

Total	111,556
<i>GoU Development</i>	<i>111,556</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Continue with purchase of equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science	Continued with purchase of equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science, Science equipment for 3rd quarter.
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Reasons for Variation in performance

As planned

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Procure 10 Office tables, 25 classroom chairs, 15 Laboratory stools, 5 conference chairs, 5 Classroom tables, 5 Book shelves, 2 visitors chairs, 2 filling cabinets	-50% of furniture delivered others for 3rd quarter due to shortage of development releases to Procure 10 Office tables, 25 classroom chairs, 15 Laboratory stools, 5 conference chairs, 5 Classroom tables, 5 Book shelves, 2 visitors chairs, 2 filling cabinets
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Reasons for Variation in performance

As planned

Vote: 127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>UShs Thousand</i>

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

	Total	0
	<i>GoU Development</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	1,786,147
	<i>Wage Recurrent</i>	<i>660,753</i>
	<i>Non Wage Recurrent</i>	<i>802,154</i>
	<i>GoU Development</i>	<i>295,750</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>27,490</i>

Vote: 127 Muni University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Funded

Output: 07 5151 Guild Services

Support Guild Government in the Months of
January - March

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5152 Contributions to Research and International Organisations

Make contributions to more research materials.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 5101 Teaching and Training

Conduct 6 weeks of lecture for 200 government
sponsored students and 200 privately sponsored
students

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5102 Research, Consultancy and Publications

2 research proposals written for funding,
2 articles published

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5103 Outreach

Continue with ICT problems identified and
defined.
Community trained in effective use of ICT

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 127 Muni University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Output: 07 5104 Students' Welfare

200 government sponsored students paid living out allowance and faculty allowances for the months of January - March

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

Staff allowances and salaries paid every month by Public Service,
Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of January - March

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

Obtain Lease for land of 439.58 Acres located at Bidibidi Yumbe District.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

Building Ramps in admin & lecture blocks, construction of playground Phase I,

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 Motor cycle

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 127 Muni University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1298 Support to Muni Infrastructure Development

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Procure 3 Desktop Computers,
2 laptops,
1 printers &
1 Data Backups.

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Continue with purchase of equipments for
Bachelors of Health Science & Bachelors
Science with Education pocured in the Faculty
of Techno-Science

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Procure 10 Office tables,
25 classroom chairs,
15 Laboratory stools,
5 conference chairs,
5 Classroom tables,
5 Book shelves,
2 visitors chairs,
2 filling cabinets

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 127 Muni University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	2.55	1.506837549	59.1%	1.355329319	53.2%
Total	2.55	1.506837549	59.1%	1.355329319	53.2%

Reasons for cash requirement greater than 1/4 of the budget:

To enable execution of Quarterly Planned activities

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	2.39095	2.471479188	103.4%	0.994509161	41.6%
Total	2.39095	2.471479188	103.4%	0.994509161	41.6%

Reasons for cash requirement greater than 1/4 of the budget:

To enable execution of Quarterly Planned activities

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	4.94095	3.978316737	80.5%	2.34983848	47.6%

Vote: 127 Muni University

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1298 Support to Muni Infrastructure Development	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1298 Support to Muni Infrastructure Development	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education and Research	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

Narrative
Narrative

Quarterly Cash Requests (Step 4)

Vote: 127 Muni University

Checklist for OBT Submissions made during QUARTER 3

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In