

# Vote: 127 Muni University

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## Structure of Submission

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### QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

# Vote: 127 Muni University

## QUARTER 3: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.643	1.467	2.022	2.022	76.5%	76.5%	100.0%
Recurrent Non Wage	3.325	1.637	2.343	2.343	70.5%	70.5%	100.0%
Development GoU	4.550	1.292	3.555	3.555	78.1%	78.1%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>10.518</b>	<b>4.396</b>	<b>7.920</b>	<b>7.920</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>10.518</b>	<b>N/A</b>	<b>7.920</b>	<b>7.920</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.208	N/A	0.156	0.156	75.0%	75.0%	100.0%
<b>Total Budget</b>	<b>10.726</b>	<b>4.396</b>	<b>8.076</b>	<b>8.076</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	0.440	N/A	0.134	0.134	30.3%	30.3%	100.0%
<b>Grand Total</b>	<b>11.166</b>	<b>4.396</b>	<b>8.209</b>	<b>8.209</b>	<b>73.5%</b>	<b>73.5%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	10.958	4.396	8.053	8.053	73.5%	73.5%	100.0%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	8.05	8.05	73.5%	73.5%	100.0%
<b>Total For Vote</b>	<b>10.96</b>	<b>8.05</b>	<b>8.05</b>	<b>73.5%</b>	<b>73.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Late releases of funds, Budget cuts particularly Development, few programs offered

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>

\* Excluding Taxes and Arrears

### V2: Performance Highlights

# Vote: 127 Muni University

## QUARTER 3: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<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 Privete sponsored. Conducted 12 weeks of lecture for 200 students, 2 weeks of examinations for 200 students, Carried out 1 week of orientation to 200 new students. Conducted 6 weeks of lecture for 186 government sponsored students and 14 privately sponsored students	Only 200 out of 400 planned reported, registered and sat semester I exams
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	50	
No. of Students taught	400	200	
<i>Output Cost:</i>	US\$ Bn: 1.490	US\$ Bn: 0.983	% Budget Spent: 65.9%
<b>Output: 075103</b>	<b>Outreach</b>		
<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, Sensitised in value of education	As planned
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.020	% Budget Spent: 75.0%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	200 government sponsored students paid living out allowance and faculty allowances	Living out allowance paid as planned to 186 Government Sponsored students for the months of July - December 2015	Only 186 GoU sponsored students reported, registered and were paid
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	186	
<i>Output Cost:</i>	US\$ Bn: 0.797	US\$ Bn: 0.548	% Budget Spent: 68.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.958</b>	<b>US\$ Bn: 8.053</b>	<b>% Budget Spent: 73.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.958</b>	<b>US\$ Bn: 8.053</b>	<b>% Budget Spent: 73.5%</b>

\* Excluding Taxes and Arrears

Approved intakes were all met, New programs introduced and running, Classroom and office blocks under construction at 90% completion, late communication on updated OBT from MoFP&ED with immediate date line

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		

# Vote: 127 Muni University

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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,	<b>Semester opened on time, lectures conducted, GoU Sponsored students paid living out allowances to 186 students</b>	As planned
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.	<b>One Program of Bachelors of Nursing Science and Bachelors of Science in Education were approved and advertised.</b>	As Planned
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	<b>Recruit more staff as per staff establishment and approved recruitment plan for FY2015/16</b>	Delayed due to difficulty in attracting qualified Human Resources to work in Arua

### 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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>10.52</b>	<b>7.92</b>	<b>7.92</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	5.94	4.35	4.35	73.2%	73.2%	100.0%
075101 Teaching and Training	1.44	0.98	0.98	68.2%	68.2%	100.0%
075102 Research, Consultancy and Publications	0.11	0.08	0.08	75.0%	75.0%	100.0%
075103 Outreach	0.03	0.02	0.02	75.0%	75.0%	100.0%
075104 Students' Welfare	0.80	0.55	0.55	68.7%	68.7%	100.0%
075105 Administration and Support Services	3.57	2.72	2.72	76.1%	76.1%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.02	0.02	60.0%	60.0%	100.0%
075151 Guild Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	4.55	3.56	3.56	78.1%	78.1%	100.0%
075171 Acquisition of Land by Government	0.00	0.00	0.00	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.07	1.86	1.86	89.8%	89.8%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.54	0.54	75.0%	75.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.45	0.33	0.33	75.0%	75.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.71	0.44	0.44	62.5%	62.5%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.61	0.38	0.38	62.5%	62.5%	100.0%
<b>Total For Vote</b>	<b>10.52</b>	<b>7.92</b>	<b>7.92</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	5.94	4.35	4.35	73.2%	73.2%	100.0%
211101 General Staff Salaries	2.49	1.90	1.90	76.6%	76.6%	100.0%

**Vote: 127** Muni University**QUARTER 3: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.12	<b>0.12</b>	75.0%	75.0%	100.0%
211103 Allowances	1.51	0.99	<b>0.99</b>	65.3%	65.3%	100.0%
212101 Social Security Contributions	0.26	0.20	<b>0.20</b>	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.01</b>	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.07	<b>0.07</b>	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	<b>0.03</b>	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	75.0%	75.0%	100.0%
221003 Staff Training	0.05	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.15	<b>0.15</b>	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	<b>0.08</b>	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
221014 Financial and related costs (e.g. shortages, pilferage	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.11	<b>0.11</b>	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	<b>0.01</b>	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
223004 Guard and Security services	0.03	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.13	0.10	<b>0.10</b>	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
226002 Licenses	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
227002 Travel abroad	0.05	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	<b>0.01</b>	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.04	<b>0.04</b>	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	<b>0.01</b>	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.03</b>	<b>0.02</b>	<b>0.02</b>	<b>60.0%</b>	<b>60.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.03	0.02	<b>0.02</b>	60.0%	60.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>4.76</b>	<b>3.71</b>	<b>3.71</b>	<b>78.0%</b>	<b>78.0%</b>	<b>100.0%</b>
281503 Engineering and Design Studies & Plans for capital	0.07	0.05	<b>0.05</b>	75.0%	75.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	<b>0.01</b>	75.0%	75.0%	100.0%

**Vote: 127** Muni University**QUARTER 3: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	1.88	1.74	<b>1.74</b>	92.6%	92.6%	100.0%
312104 Other Structures	0.10	0.05	<b>0.05</b>	50.0%	50.0%	100.0%
312201 Transport Equipment	0.72	0.54	<b>0.54</b>	75.0%	75.0%	100.0%
312202 Machinery and Equipment	1.15	0.78	<b>0.78</b>	67.3%	67.3%	100.0%
312203 Furniture & Fixtures	0.61	0.38	<b>0.38</b>	62.5%	62.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.16	<b>0.16</b>	75.0%	75.0%	100.0%
<b>Grand Total:</b>	<b>10.73</b>	<b>8.08</b>	<b>8.08</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.52</b>	<b>7.92</b>	<b>7.92</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>

**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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>10.52</b>	<b>7.92</b>	<b>7.92</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	4.36	<b>4.36</b>	73.1%	73.1%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	3.56	<b>3.56</b>	78.1%	78.1%	100.0%
<b>Total For Vote</b>	<b>10.52</b>	<b>7.92</b>	<b>7.92</b>	<b>75.3%</b>	<b>75.3%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**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 2015 - March 2016

Item	Spent
262101 Contributions to International Organisations (Current)	7,500

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>7,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,500
<i>NTR</i>	0

**Output: 07 5152 Contributions to Research and International Organisations**

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

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

Item	Spent
262101 Contributions to International Organisations (Current)	7,500

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>7,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,500
<i>NTR</i>	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 200 students, 2 weeks of examinations for 200 students, Carried out 1 week of orientation to 200 new students. Conducted 6 weeks of lecture for 186 government sponsored students and 14 privately sponsored students

Item	Spent
211101 General Staff Salaries	324,107
211103 Allowances	194,856
212101 Social Security Contributions	32,411
213001 Medical expenses (To employees)	11,250
213002 Incapacity, death benefits and funeral expenses	2,250
221001 Advertising and Public Relations	15,000
221002 Workshops and Seminars	2,171
221003 Staff Training	7,500
221004 Recruitment Expenses	15,000
221007 Books, Periodicals & Newspapers	146,250

*Reasons for Variation in performance*

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Recurrent Programmes***Programme 01 Headquarters**

As planned	221008 Computer supplies and Information Technology (IT)	37,500
	221009 Welfare and Entertainment	18,750
	221011 Printing, Stationery, Photocopying and Binding	45,000
	221012 Small Office Equipment	4,342
	222001 Telecommunications	18,750
	224001 Medical and Agricultural supplies	52,500
	224004 Cleaning and Sanitation	5,428
	224005 Uniforms, Beddings and Protective Gear	75
	225001 Consultancy Services- Short term	434
	227001 Travel inland	30,000
	227002 Travel abroad	15,000
	282102 Fines and Penalties/ Court wards	750
	282103 Scholarships and related costs	2,250
	282104 Compensation to 3rd Parties	1,224
	<b>Total</b>	<b>982,798</b>
	<b>Wage Recurrent</b>	<b>324,107</b>
	<b>Non Wage Recurrent</b>	<b>658,690</b>
	<b>NTR</b>	<b>0</b>

**Output: 07 5102 Research, Consultancy and Publications**

10 research proposals written for funding, and 10 articles published	10 research proposals written for funding, 12 articles published, Cow pea research in progress as planned	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	29,464
		211103 Allowances	20,738
		212101 Social Security Contributions	2,946
		213001 Medical expenses (To employees)	2,250
		213002 Incapacity, death benefits and funeral expenses	750
		221001 Advertising and Public Relations	2,250
		221002 Workshops and Seminars	1,500
		221003 Staff Training	750
		221011 Printing, Stationery, Photocopying and Binding	7,500
		221012 Small Office Equipment	750
		222001 Telecommunications	1,500
		227001 Travel inland	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	20
		282102 Fines and Penalties/ Court wards	375
		282103 Scholarships and related costs	750
		282104 Compensation to 3rd Parties	750
		<b>Total</b>	<b>79,793</b>
		<b>Wage Recurrent</b>	<b>29,464</b>
		<b>Non Wage Recurrent</b>	<b>50,329</b>
		<b>NTR</b>	<b>0</b>

**Output: 07 5103 Outreach**



**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</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, Sensitised in value of education	211103 Allowances	20,348

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>20,348</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,348
<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	Living out allowance paid as planned to 186 Government Sponsored students for the months of July - December 2015	211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	29,464 515,278 2,946

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>547,689</b>
<i>Wage Recurrent</i>	29,464
<i>Non Wage Recurrent</i>	518,224
<i>NTR</i>	0

**Output: 07 5105 Administration and Support Services**

		<i>Item</i>	<i>Spent</i>
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 73 staff, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of July - October and for 73 staff for the months of October - December 2015	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	1,550,115 88,393 236,410 159,922 24,000 4,500 73,474 9,000 3,829 27,750 7,500 3 3,750

**Reasons for Variation in performance**

As planned

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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)	15,000
221009 Welfare and Entertainment	26,250
221011 Printing, Stationery, Photocopying and Binding	22,500
221012 Small Office Equipment	9,908
221014 Financial and related costs (e.g. shortages, pilferages, etc.)	1,500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	3,750
221016 IFMS Recurrent costs	108,000
221017 Subscriptions	7,763
222001 Telecommunications	27,300
222002 Postage and Courier	75
223003 Rent – (Produced Assets) to private entities	16,050
223004 Guard and Security services	22,500
223005 Electricity	24,000
223006 Water	16,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
224001 Medical and Agricultural supplies	45,000
224004 Cleaning and Sanitation	13,322
224005 Uniforms, Beddings and Protective Gear	1,500
224006 Agricultural Supplies	450
225001 Consultancy Services- Short term	1,066
226001 Insurances	375
226002 Licenses	750
227001 Travel inland	2,625
227002 Travel abroad	22,500
227003 Carriage, Haulage, Freight and transport hire	3,750
227004 Fuel, Lubricants and Oils	45,000
228001 Maintenance - Civil	13,800
228002 Maintenance - Vehicles	41,250
228003 Maintenance – Machinery, Equipment & Furniture	12,730
228004 Maintenance – Other	18,300
282102 Fines and Penalties/ Court wards	3,750
282103 Scholarships and related costs	225
282104 Compensation to 3rd Parties	1,848
<b>Total</b>	<b>2,718,732</b>
<b>Wage Recurrent</b>	<b>1,638,508</b>
<b>Non Wage Recurrent</b>	<b>1,080,224</b>
<b>NTR</b>	<b>0</b>

*Development Projects***Project 1298 Support to Muni Infrastructure Development***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development**

		<i>Item</i>	<i>Spent</i>
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,	281504 Monitoring, Supervision & Appraisal of capital works	750
Obtain Lease for land of 439.58 Acres located at Bidibidi Yumbe District.	survey and physical planning continuing. Obtained Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District, survey and physical planning, Obtained Lease for land of 439.58 Acres located at Bidibidi Yumbe District		

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>750</b>
<i>GoU Development</i>	750
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 5172 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
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, Built Ramps in admin & lecture blocks, construction of playground Phase 50% completed	281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	53,625 14,247 1,876,559 47,500

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>1,991,931</b>
<i>GoU Development</i>	1,858,403
<i>External Financing</i>	0
<i>NTR</i>	133,528

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

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development**

Procure 2 Station Wagons, 1 Double Cabin and 2 Motor cycles	Procurement of 2 Station Wagons and 1 Double Cabin in process	<i>Item</i> 312201 Transport Equipment	<i>Spent</i> 541,466
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*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>541,466</b>
<i>GoU Development</i>	541,466
<i>External Financing</i>	0
<i>NTR</i>	0

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

procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups.	Computers procured awaiting delivery, Procurement process initiated for 11 Desktop Computers, 8 laptops, 2 Servers, 3 printers & 6 Data Backups.	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 334,668
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*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>334,668</b>
<i>GoU Development</i>	334,668
<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	<i>Item</i> 312202 Machinery and Equipment	<i>Spent</i> 441,563
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*Reasons for Variation in performance*

As Planned

<b>Total</b>	<b>441,563</b>
<i>GoU Development</i>	441,563
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 127** Muni University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development****Output: 07 5178 Purchase of Office and Residential Furniture and Fittings**

		<i>Item</i>	<i>Spent</i>
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	312203 Furniture & Fixtures	378,638
	31 Office tables, 55 classroom chairs, 45 Laboratory stools, 15 conference chairs, 11 Classroom tables, 21 Book shelves, 8 visitors chairs, 4 filling cabinets		

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>378,638</b>
<i>GoU Development</i>	378,638
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>8,053,375</b>
<i>Wage Recurrent</i>	2,021,543
<i>Non Wage Recurrent</i>	2,342,816
<i>GoU Development</i>	3,555,488
<i>External Financing</i>	0
<i>NTR</i>	133,528

**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

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

**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 - MarchSupported Guild Government in the  
Months of January - March 2016

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	2,500

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>2,500</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,500
<i>NTR</i>	0

**Output: 07 5152 Contributions to Research and International Organisations**Make contributions to more research  
materials.Made contributions to more research  
publications.

<i>Item</i>	<i>Spent</i>
262101 Contributions to International Organisations (Current)	3,750

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>3,750</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,750
<i>NTR</i>	0

*Outputs Provided***Output: 07 5101 Teaching and Training**Conduct 6 eeks of lecture for 200  
government sponsored students and  
200 privately sponsored studentsConducted 6 weeks of lecture for 186  
government sponsored students and 14  
privately sponsored students

<i>Item</i>	<i>Spent</i>
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 3: Outputs and Expenditure in Quarter**

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

**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
<b>Total</b>	<b>360,075</b>
<b>Wage Recurrent</b>	<b>108,036</b>
<b>Non Wage Recurrent</b>	<b>252,039</b>
<b>NTR</b>	<b>0</b>

**Output: 07 5102 Research, Consultancy and Publications**

2 research proposals written for funding, 2 articles published	4 research proposals written for funding, 6 articles published.	<b>Item</b>	<b>Spent</b>
		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
		<b>Total</b>	<b>26,598</b>
		<b>Wage Recurrent</b>	<b>9,821</b>
		<b>Non Wage Recurrent</b>	<b>16,776</b>
		<b>NTR</b>	<b>0</b>

**Output: 07 5103 Outreach**

**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

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

**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.	Sensitised in value of education	211103 Allowances	6,783
Community trained in effective use of ICT			

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>6,783</b>
<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 January - March	186 government sponsored students paid living out allowance and faculty allowances for the months of January - March	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,821
		211103 Allowances	163,893
		212101 Social Security Contributions	982

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>174,697</b>
<i>Wage Recurrent</i>	9,821
<i>Non Wage Recurrent</i>	164,876
<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 January - March	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	211101 General Staff Salaries	542,895
		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

**Reasons for Variation in performance**

As planned



**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0751 Delivery of Tertiary Education and Research***Recurrent Programmes***Programme 01 Headquarters**

221008 Computer supplies and Information Technology (IT)	5,000
221009 Welfare and Entertainment	8,750
221011 Printing, Stationery, Photocopying and Binding	7,500
221012 Small Office Equipment	3,303
221014 Financial and related costs (e.g. shortages, pilferages, etc.)	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, charcoal)	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
<b>Total</b>	<b>932,435</b>
<b>Wage Recurrent</b>	<b>572,360</b>
<b>Non Wage Recurrent</b>	<b>360,075</b>
<b>NTR</b>	<b>0</b>

*Development Projects***Project 1298 Support to Muni Infrastructure Development***Capital Purchases***Output: 07 5171 Acquisition of Land by Government**

**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development**

		<i>Item</i>	<i>Spent</i>
Obtain Lease for land of 439.58 Acres located at Bidibidi Yumbe District.	Obtained Lease for land of 439.58 Acres located at Bidibidi Yumbe District.	281504 Monitoring, Supervision & Appraisal of capital works	500

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>500</b>
<i>GoU Development</i>	500
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 07 5172 Government Buildings and Administrative Infrastructure**

		<i>Item</i>	<i>Spent</i>
Building Ramps in admin & lecture blocks, construction of playground Phase I,	Built Ramps in admin & lecture blocks.	281503 Engineering and Design Studies & Plans for capital works	53,625
		281504 Monitoring, Supervision & Appraisal of capital works	10,542
		312101 Non-Residential Buildings	1,515,592
		312104 Other Structures	47,500

*Reasons for Variation in performance*

As planned

<b>Total</b>	<b>1,627,259</b>
<i>GoU Development</i>	1,582,789
<i>External Financing</i>	0
<i>NTR</i>	44,470

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

		<i>Item</i>	<i>Spent</i>
Procure 1 Motor cycle	Procurement of 2 stations Wargon and 1 Double cabin vehicle in progress	312201 Transport Equipment	180,489

*Reasons for Variation in performance*

As planned

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

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

**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development**

		<i>Item</i>	<i>Spent</i>
Procure 3 Desktop Computers, 2 laptops, 1 printers & 1 Data Backups.	2 laptops, 1 printers & 4 Data Backups	312202 Machinery and Equipment	111,556

**Reasons for Variation in performance**

As planned

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

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
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.	312202 Machinery and Equipment	264,938

**Reasons for Variation in performance**

As Planned

<b>Total</b>	<b>264,938</b>
<i>GoU Development</i>	264,938
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
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	Procured 10 Office tables, 25 classroom chairs, 15 Laboratory stools, 5 conference chairs, 5 Classroom tables, 5 Book shelves, 2 visitors chairs, 2 filling cabinets	312203 Furniture & Fixtures	227,183

**Reasons for Variation in performance**

As planned

<b>Total</b>	<b>227,183</b>
<i>GoU Development</i>	227,183
<i>External Financing</i>	0

**Vote: 127** Muni University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*UShs Thousand***Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1298 Support to Muni Infrastructure Development**

	<i>NTR</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>3,918,762</b>
	<i>Wage Recurrent</i>	<i>700,038</i>
	<i>Non Wage Recurrent</i>	<i>806,799</i>
	<i>GoU Development</i>	<i>2,367,454</i>
	<i>External Financing</i>	<i>0</i>
	<b>NTR</b>	<b>44,470</b>

**Vote: 127** Muni University

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## Vote: 127 Muni University

### Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ <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	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ <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	Data In