

Vote: 127 Muni University

Structure of Submission

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	2.022	2.022	2.022	76.5%	76.5%	100.0%
Recurrent Non Wage	3.325	2.444	2.343	2.343	70.5%	70.5%	100.0%
Development GoU	4.550	3.764	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
GoU Total	10.518	8.229	7.920	7.920	75.3%	75.3%	100.0%
Total GoU+Donor (MTEF)	10.518	N/A	7.920	7.920	75.3%	75.3%	100.0%
<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%
Total Budget	10.726	8.229	8.076	8.076	75.3%	75.3%	100.0%
<i>(iii) Non Tax Revenue</i>	0.440	N/A	0.134	0.134	30.3%	30.3%	100.0%
Grand Total	11.166	8.229	8.209	8.209	73.5%	73.5%	100.0%
Excluding Taxes, Arrears	10.958	8.229	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%
Total For Vote	10.96	8.05	8.05	73.5%	73.5%	100.0%

* 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
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 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%
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, Sensitised in value of education	As planned
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.020	% Budget Spent: 75.0%
Output: 075104	Students' Welfare		
<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%
Vote Function Cost	US\$ Bn: 10.958	US\$ Bn: 8.053	% Budget Spent: 73.5%
Cost of Vote Services:	US\$ Bn: 10.958	US\$ Bn: 8.053	% Budget Spent: 73.5%

* 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		

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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,	Semester opened on time, lectures conducted, GoU Sponsored students paid living out allowances to 186 students	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.	One Program of Bachelors of Nursing Science and Bachelors of Science in Education were approved and advertised.	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	Recruit more staff as per staff establishment and approved recruitment plan for FY2015/16	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
VF:0751 Delivery of Tertiary Education and Research	10.52	7.92	7.92	75.3%	75.3%	100.0%
<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%
Total For Vote	10.52	7.92	7.92	75.3%	75.3%	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
<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	0.12	75.0%	75.0%	100.0%
211103 Allowances	1.51	0.99	0.99	65.3%	65.3%	100.0%
212101 Social Security Contributions	0.26	0.20	0.20	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.04	0.04	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.10	0.07	0.07	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.05	0.04	0.04	75.0%	75.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.15	0.15	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.05	0.05	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.08	0.08	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.00	0.00	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.11	0.11	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.06	0.05	0.05	75.0%	75.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.02	0.02	75.0%	75.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	75.0%	100.0%
223005 Electricity	0.03	0.02	0.02	75.0%	75.0%	100.0%
223006 Water	0.02	0.02	0.02	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224001 Medical and Agricultural supplies	0.13	0.10	0.10	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.02	0.02	75.0%	75.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	75.0%	75.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	75.0%	75.0%	100.0%
226001 Insurances	0.00	0.00	0.00	75.0%	75.0%	100.0%
226002 Licenses	0.00	0.00	0.00	75.0%	75.0%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.05	0.04	0.04	75.0%	75.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.04	0.04	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	75.0%	75.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	75.0%	75.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	75.0%	75.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	75.0%	75.0%	100.0%
Output Class: Outputs Funded	0.03	0.02	0.02	60.0%	60.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.02	0.02	60.0%	60.0%	100.0%
Output Class: Capital Purchases	4.76	3.71	3.71	78.0%	78.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.05	0.05	75.0%	75.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.01	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	1.74	92.6%	92.6%	100.0%
312104 Other Structures	0.10	0.05	0.05	50.0%	50.0%	100.0%
312201 Transport Equipment	0.72	0.54	0.54	75.0%	75.0%	100.0%
312202 Machinery and Equipment	1.15	0.78	0.78	67.3%	67.3%	100.0%
312203 Furniture & Fixtures	0.61	0.38	0.38	62.5%	62.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.16	0.16	75.0%	75.0%	100.0%
Grand Total:	10.73	8.08	8.08	75.3%	75.3%	100.0%
Total Excluding Taxes and Arrears:	10.52	7.92	7.92	75.3%	75.3%	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	7.92	7.92	75.3%	75.3%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	4.36	4.36	73.1%	73.1%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	3.56	3.56	78.1%	78.1%	100.0%
Total For Vote	10.52	7.92	7.92	75.3%	75.3%	100.0%

* 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	<i>UShs Thousand</i>
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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

		<i>Item</i>	<i>Spent</i>
Establish NEW Guild Government in 1st Semest, draw the guild budget, approve the budget. Guild Government supported.Guild Council meetings held and minutes produced and presented to University Secretary and other stakeholders. Students supported in Ball games and athletics. .. Guild Executive meetings held and minutes produced. ..Guild sub committee meetings held and minutes produced and presented to council. ..Seminars organised for students on (-----) and report produced and disseminated to stakeholders. ..Exhibition held at ----- and report produced. Guild office facilitated and functional , drew the Guild budget, approved the budget. Guild Government supported in the Months of July 2015 - March 2016	262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

As planned

Total	7,500
<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

		<i>Item</i>	<i>Spent</i>
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.	262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

As planned

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

Outputs Provided

Output: 07 5101 Teaching and Training

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

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

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 Private 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
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
Total	982,798
Wage Recurrent	324,107
Non Wage Recurrent	658,690
NTR	0

Reasons for Variation in performance

As planned

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

Item	Spent
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

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

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
Total	79,793
Wage Recurrent	29,464
Non Wage Recurrent	50,329
NTR	0

Output: 07 5103 Outreach

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	Item 211103 Allowances	Spent 20,348
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Reasons for Variation in performance

As planned

Total	20,348
Wage Recurrent	0
Non Wage Recurrent	20,348
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 186 Government Sponsored students for the months of July - December 2015	Item 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 29,464 515,278 2,946
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Reasons for Variation in performance

As planned

Total	547,689
Wage Recurrent	29,464
Non Wage Recurrent	518,224
NTR	0

Output: 07 5105 Administration and Support Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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>
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	1,550,115
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	88,393
		211103 Allowances	236,410
		212101 Social Security Contributions	159,922
		213001 Medical expenses (To employees)	24,000
		213002 Incapacity, death benefits and funeral expenses	4,500
		213004 Gratuity Expenses	73,474
		221001 Advertising and Public Relations	9,000
		221002 Workshops and Seminars	3,829
		221003 Staff Training	27,750
		221004 Recruitment Expenses	7,500
		221005 Hire of Venue (chairs, projector, etc)	3
		221007 Books, Periodicals & Newspapers	3,750
		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 Bank Charges and other Bank related costs	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,	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

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

282103 Scholarships and related costs	225
282104 Compensation to 3rd Parties	1,848
Total	2,718,732
Wage Recurrent	1,638,508
Non Wage Recurrent	1,080,224
NTR	0

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

	Item	Spent
Obtain 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.		

Reasons for Variation in performance

As planned

Total	750
GoU Development	750
External Financing	0
NTR	0

Output: 07 5172 Government Buildings and Administrative Infrastructure

	Item	Spent
Continuation of External works:- Water Suply and Distribution. Drainage/ Storm water drainage. Civil Works.	281503 Engineering and Design Studies & Plans for capital works	53,625
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.	281504 Monitoring, Supervision & Appraisal of capital works	14,247
	312101 Non-Residential Buildings	1,876,559
	312104 Other Structures	47,500

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>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**

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

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 Cabin in process	Item 312201 Transport Equipment	Spent 541,466
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Reasons for Variation in performance

As planned

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

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.	Item 312202 Machinery and Equipment	Spent 334,668
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Reasons for Variation in performance

As planned

Total	334,668
<i>GoU Development</i>	<i>334,668</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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	Item 312202 Machinery and Equipment	Spent 441,563
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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>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**

Total	441,563
<i>GoU Development</i>	441,563
<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 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

Total	378,638
<i>GoU Development</i>	378,638
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	8,053,375
<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 - March	Supported Guild Government in the Months of January - March 2016	Item	Spent
		262101 Contributions to International Organisations (Current)	2,500

Reasons for Variation in performance

As planned

Total	2,500
<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.	Item	Spent
		262101 Contributions to International Organisations (Current)	3,750

Reasons for Variation in performance

As planned

Total	3,750
<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 students	Conducted 6 weeks of lecture for 186 government sponsored students and 14 privately sponsored 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 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
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

4 research proposals written for funding,
6 articles published.

Reasons for Variation in performance

As planned

<i>Item</i>	<i>Spent</i>
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

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

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 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

Total	174,697
<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 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	932,435
Wage Recurrent	572,360
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 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

Total	500
<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

Total	1,627,259
<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 vichcle in progress	312201 Transport Equipment	180,489

Reasons for Variation in performance

As planned

Total	180,489
<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

Total	111,556
<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

Total	264,938
<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

Total	227,183
<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>
	GRAND TOTAL	3,918,762
	<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>
	NTR	44,470

Vote: 127 Muni University**QUARTER 4: 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**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Support Guild Government in the Months of April - June	262101 Contributions to International Organisations (Current)	0	3,750	3,750
	Total	0	3,750	3,750
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	3,750	3,750
	<i>NTR</i>	0	0	0

Output: 07 5152 Contributions to Research and International Organisations

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Make contributions to more research materials.	262101 Contributions to International Organisations (Current)	0	2,500	2,500
	Total	0	2,500	2,500
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	2,500	2,500
	<i>NTR</i>	0	0	0

*Outputs Provided***Output: 07 5101 Teaching and Training**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Conduct 8 weeks of lecture for 200 government sponsored students and 200 privately sponsored students, prepare and conduct examinations for 400 students.	211101 General Staff Salaries	0	108,036	108,036	
	211103 Allowances	0	97,428	97,428	
	212101 Social Security Contributions	0	10,804	10,804	
	213001 Medical expenses (To employees)	0	3,750	3,750	
	213002 Incapacity, death benefits and funeral expenses	0	750	750	
	221001 Advertising and Public Relations	0	5,000	5,000	
	221002 Workshops and Seminars	0	724	724	
	221003 Staff Training	0	2,500	2,500	
	221004 Recruitment Expenses	0	5,000	5,000	
	221007 Books, Periodicals & Newspapers	0	48,750	48,750	
	221008 Computer supplies and Information Technology (IT)	0	12,500	12,500	
	221009 Welfare and Entertainment	0	6,250	6,250	
	221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	
	221012 Small Office Equipment	0	1,447	1,447	
	222001 Telecommunications	0	6,250	6,250	
	224001 Medical and Agricultural supplies	0	17,500	17,500	
	224004 Cleaning and Sanitation	0	1,809	1,809	
	224005 Uniforms, Beddings and Protective Gear	0	25	25	
	225001 Consultancy Services- Short term	0	145	145	
	227001 Travel inland	0	10,000	10,000	
	227002 Travel abroad	0	5,000	5,000	
	282102 Fines and Penalties/ Court wards	0	250	250	
	282103 Scholarships and related costs	0	750	750	
	282104 Compensation to 3rd Parties	0	408	408	
		Total	0	360,075	360,075
		<i>Wage Recurrent</i>	0	108,036	108,036
	<i>Non Wage Recurrent</i>	0	252,039	252,039	

Vote: 127 Muni University**QUARTER 4: 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**

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 07 5102 Research, Consultancy and Publications				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
2 research proposals written for funding,	211101 General Staff Salaries	0	9,821	9,821
2 articles published	211103 Allowances	0	6,913	6,913
	212101 Social Security Contributions	0	982	982
	213001 Medical expenses (To employees)	0	750	750
	213002 Incapacity, death benefits and funeral expenses	0	250	250
	221001 Advertising and Public Relations	0	750	750
	221002 Workshops and Seminars	0	500	500
	221003 Staff Training	0	250	250
	221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
	221012 Small Office Equipment	0	250	250
	222001 Telecommunications	0	500	500
	227001 Travel inland	0	2,500	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	7	7
	282102 Fines and Penalties/ Court wards	0	125	125
	282103 Scholarships and related costs	0	250	250
	282104 Compensation to 3rd Parties	0	250	250
	Total	0	26,598	26,598
	<i>Wage Recurrent</i>	<i>0</i>	<i>9,821</i>	<i>9,821</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>16,776</i>	<i>16,776</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5103 Outreach

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue with ICT problems identified and defined.	211103 Allowances	0	6,783	6,783
Community trained in effective use of ICT				
	Total	0	6,783	6,783
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>6,783</i>	<i>6,783</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
200 government sponsored students paid living out allowance and faculty allowances for the Months of April - June	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	9,821	9,821
	211103 Allowances	0	181,790	181,790
	212101 Social Security Contributions	0	982	982
	Total	0	192,593	192,593
	<i>Wage Recurrent</i>	<i>0</i>	<i>9,821</i>	<i>9,821</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>182,772</i>	<i>182,772</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 5105 Administration and Support Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Staff allowances and salaries paid every month by Public Service,	211101 General Staff Salaries	0	464,324	464,324
Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of April - June	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	29,464	29,464
	211103 Allowances	0	78,803	78,803
	212101 Social Security Contributions	0	53,307	53,307

Vote: 127 Muni University**QUARTER 4: 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**

213001 Medical expenses (To employees)	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
213004 Gratuity Expenses	0	24,491	24,491
221001 Advertising and Public Relations	0	3,000	3,000
221002 Workshops and Seminars	0	1,276	1,276
221003 Staff Training	0	9,250	9,250
221004 Recruitment Expenses	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	1,250	1,250
221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
221009 Welfare and Entertainment	0	8,750	8,750
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500
221012 Small Office Equipment	0	3,303	3,303
221014 Bank Charges and other Bank related costs	0	500	500
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,250	1,250
221016 IFMS Recurrent costs	0	36,000	36,000
221017 Subscriptions	0	2,588	2,588
222001 Telecommunications	0	9,100	9,100
222002 Postage and Courier	0	25	25
223003 Rent – (Produced Assets) to private entities	0	5,350	5,350
223004 Guard and Security services	0	7,500	7,500
223005 Electricity	0	8,000	8,000
223006 Water	0	5,500	5,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	250
224001 Medical and Agricultural supplies	0	15,000	15,000
224004 Cleaning and Sanitation	0	4,441	4,441
224005 Uniforms, Beddings and Protective Gear	0	500	500
224006 Agricultural Supplies	0	150	150
225001 Consultancy Services- Short term	0	355	355
226001 Insurances	0	125	125
226002 Licenses	0	250	250
227001 Travel inland	0	875	875
227002 Travel abroad	0	7,500	7,500
227003 Carriage, Haulage, Freight and transport hire	0	1,250	1,250
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228001 Maintenance - Civil	0	4,600	4,600
228002 Maintenance - Vehicles	0	13,750	13,750
228003 Maintenance – Machinery, Equipment & Furniture	0	4,243	4,243
228004 Maintenance – Other	0	6,100	6,100
282102 Fines and Penalties/ Court wards	0	1,250	1,250
282103 Scholarships and related costs	0	75	75
282104 Compensation to 3rd Parties	0	616	616
Total	0	853,862	853,862
<i>Wage Recurrent</i>	<i>0</i>	<i>493,788</i>	<i>493,788</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>360,074</i>	<i>360,074</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 1298 Support to Muni Infrastructure Development***Capital Purchases*

Vote: 127 Muni University

QUARTER 4: 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 5172 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
office partitioning & construction of incenerator.	312104 Other Structures	0	279,500	279,500
Total		0	279,500	279,500
<i>GoU Development</i>		<i>0</i>	<i>279,500</i>	<i>279,500</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

	Item	Balance b/f	New Funds	Total
Procure 1 Motor cycle	312201 Transport Equipment	0	180,489	180,489
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total		0	180,489	180,489
<i>GoU Development</i>		<i>0</i>	<i>180,489</i>	<i>180,489</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 5176 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Procure 3 Desktop Computers, 2 laptops, 1 printers	312202 Machinery and Equipment	0	111,516	111,516
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
Total		0	111,516	111,516
<i>GoU Development</i>		<i>0</i>	<i>111,516</i>	<i>111,516</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

	Item	Balance b/f	New Funds	Total
Continue with purchase of equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science	312202 Machinery and Equipment	0	195,458	195,458
Total		0	195,458	195,458
<i>GoU Development</i>		<i>0</i>	<i>195,458</i>	<i>195,458</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

	Item	Balance b/f	New Funds	Total
Procure 10 Office tables, 25 classroom chairs, 15 Laboratory stools, 5 conference chairs, 5 Book shelves, 2 visitors chairs, 2 filling cabinets	312203 Furniture & Fixtures	0	227,456	227,456
Total		0	227,456	227,456
<i>GoU Development</i>		<i>0</i>	<i>227,456</i>	<i>227,456</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 Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
	GRAND TOTAL	0	2,440,579	2,892,322
	<i>Wage Recurrent</i>	<i>0</i>	<i>621,467</i>	<i>621,467</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>824,694</i>	<i>824,694</i>
	<i>GoU Development</i>	<i>0</i>	<i>994,418</i>	<i>621,467</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>824,694</i>
		<i>0</i>	<i>0</i>	<i>0</i>

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
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	Q3 Report	Q4 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	Data In