

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.530	1.765	1.765	1.765	50.0%	50.0%	100.0%
Non Wage	3.469	1.708	1.708	1.708	49.2%	49.2%	100.0%
Devt. GoU	4.550	1.224	0.692	0.692	15.2%	15.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.549	4.697	4.165	4.165	36.1%	36.1%	100.0%
Total GoU+Ext Fin (MTEF)	11.549	4.697	4.165	4.165	36.1%	36.1%	100.0%
Arrears	0.000	0.314	0.314	0.314	31.4%	31.4%	100.0%
Total Budget	11.549	5.011	4.479	4.479	38.8%	38.8%	100.0%
<i>A.I.A Total</i>	0.608	0.152	0.270	0.270	44.4%	44.4%	100.0%
Grand Total	12.157	5.163	4.749	4.749	39.1%	39.1%	100.0%
Total Vote Budget Excluding Arrears	12.157	4.849	4.435	4.435	36.5%	36.5%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	12.16	4.43	4.43	36.5%	36.5%	100.0%
Total for Vote	12.16	4.43	4.43	36.5%	36.5%	100.0%

Matters to note in budget execution

The limited funds that cannot meet the needs of a young institution like Muni University that is Science inclined and needs practical teaching aids, NTR is very low and institution majorly relies on GoU funding. The under release of planned budget especially development budget that has performed at 15% by the end of Q2. This cut has grossly affect capital development projects (e.g. Fencing of the University Main Campus and Purchase of TPO). The new reforms that have been introduced without proper (PBS, CEMAS and IFMS) support infrastructure for implementation especially expensive internet connections. ICT connectivity is a challenge; the National backbone infrastructure (NBI) has not reached the West Nile region. Most Heads of department have not internalized framework contract affecting timely procurement. This has been identified as training need and soon will be addressed. All funds realized in the quarter has been spend or committed.

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

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

V2: Performance Highlights

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, prepare and conduct examinations for 348 students, Admit 108 New Government and 40 private students, Introduce Bachelors of Nursing Sciences and Bache	17 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science. 338 students registered for the four programs. 4 progressive assessments conducted in all programs 34 Academic staff paid monthly salary 1 Semester Examination (i.e. first Semester) conducted. 86 ISM and ITM final year projects supervised.	Inadequate equipment for practical although the procurement process has now been initiated.
<i>Performance Indicators:</i>			
<i>No. of Students taught</i>	348	338	
<i>Proportion of students sitting Semester examinations</i>	100	99	
Output Cost: UShs Bn:	1.509	UShs Bn:	0.754 % Budget Spent: 50.0%
Output: 075103 Outreach			

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	2 Radio talk shows held on current programs in the University. 5 online newsletters initiated and distributed. 1 supplement published in the print media on current programs in the University. 1 open day organized for exhibition of innovation to the public. Draft Media policy guidelines developed and submitted to legal office. 4 A' level school students hosted for career guidance. 19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University.	Not many stakeholders have access or are accessing the University website.
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.440 US\$ Bn:	0.220 % Budget Spent: 50.0%
Output: 075104 Students' Welfare			
<i>Description of Performance:</i>	Pay Living out allowance to 300 Government sponsored students allowance and faculty allowances	261 government sponsored students registered and paid living allowances. 8 student hostels inspected Private food vendor's facilities inspected and recommended. 17 sanitary disposable bins procured for female staff and students. 386 students, staff and members of community medically screened and vaccinated against Hepatitis B. 1 student affairs committee meeting held and report produced. 68 students counseled. 1 week orientation conducted for first years.	Turn up of students in some of the planned activities is low since they are all nonresident.
<i>Performance Indicators:</i>			
	No. of students paid living out allowance 292	261	
	Output Cost: US\$ Bn:	0.919 US\$ Bn:	0.459 % Budget Spent: 50.0%
Program Cost:	<i>US\$ Bn:</i>	11.549 US\$ Bn:	1.434 % Budget Spent: 12.4%
Total Cost for Vote:	<i>US\$ Bn:</i>	11.549 US\$ Bn:	1.434 % Budget Spent: 12.4%

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

Some Key achievements by end of Q2 include the following:

17 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.
 2 Faculty Board Meetings held and minutes produced.
 1 Semester Examination (i.e. first Semester) conducted (335 students) and results compiled.
 4 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science.
 34 Academic staff paid monthly salary.
 Draft School practice manual and assessment tools developed
 86 ISM and ITM final year projects supervised.
 Conducted laboratory experiment on the cowpea and M&E carried by NARO CGS.
 5 grant proposals developed
 2 Training for staff on proposal development .
 4 manuscripts for Journal Publication developed and approved for publication.
 1 staff trained on Hybrid Potato Seed development in Nioka, DRC.
 2 staff supported for studies successfully completed- PHD in management information systems and PGD in procurement and supply chain management)
 Draft research poly developed.
 Draft Media policy guidelines developed and submitted to legal office.
 261 government sponsored students registered and paid living allowances.
 386 students, staff and members of community medically screened and vaccinated against Hepatitis B.
 68 students counseled on various social issues.
 17 sanitary disposable bins procured for female staff and students.
 1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council.
 Policy on student's welfare and guidelines approved by council.
 University BFP prepared and approved by Sector and Ministry of Finance Planning and Economic Development.
 Q1 report prepared and submitted to Ministry of Finance Planning and Economic Development.
 2 University Council meeting held and minutes produced.
 University Business plan for ICT support and Incubation centre developed and approved by committee of finance.
 6 short courses developed
 Library week organized and report produced.
 12 Council and Senate committee meetings held and minutes produced.
 Final Audit report (Q4 FY2015/16) produced.
 2 community career talks conducted.
 2 draft curriculum being developed (Bachelor of Business Administration and Master of Science(Physics))
 1 Guild Council meeting held, minute produced
 6 Guild Council Executive meetings held and minutes produced.
 Inception works on Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library being completed- Consultant- Echo shelter.
 Inception works on energy needs assessment completed and presented to management. Consultant Global Solar Ltd.
 1 incinerator constructed completed.
 Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works in progress)
 Perimeter fencing of the University main campus (Muni Hill)- on going.
 5 desktop and 5 laptop computers procured.
 Internet infrastructure established- on going
 1 laminator and 1 refrigerator procured.
 3ipads procured.

V3: Details of Releases and Expenditure

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

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	11.55	4.48	4.48	38.8%	38.8%	100.0%
<i>Class: Outputs Provided</i>	6.97	3.78	3.78	54.1%	54.1%	100.0%
075101 Teaching and Training	1.51	0.75	0.75	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	0.12	0.06	0.06	50.0%	50.0%	100.0%
075103 Outreach	0.44	0.22	0.22	50.0%	50.0%	100.0%
075104 Students' Welfare	0.92	0.46	0.46	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.98	2.28	2.28	57.2%	57.2%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.01	0.01	50.0%	50.0%	100.0%
075151 Guild Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	4.55	0.69	0.69	15.2%	15.2%	100.0%
075171 Acquisition of Land by Government	0.22	0.04	0.04	16.3%	16.3%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.43	0.39	0.39	16.3%	16.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.95	0.15	0.15	16.3%	16.3%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.26	0.04	0.04	16.3%	16.3%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.40	0.07	0.07	16.3%	16.3%	100.0%
Total for Vote	11.55	4.48	4.48	38.8%	38.8%	100.0%

Table V3.2: 2016/17 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.97	3.78	3.78	54.1%	54.1%	100.0%
211101 General Staff Salaries	3.14	1.57	1.57	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.39	0.19	0.19	50.0%	50.0%	100.0%
211103 Allowances	1.53	0.76	0.76	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.40	0.20	0.20	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	50.0%	100.0%
213003 Retrenchment costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	5.29	0.10	0.10	50.0%	50.0%	100.0%

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221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.05	0.05	31.7%	31.7%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.07	0.04	0.04	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Outputs Funded	0.03	0.01	0.01	50.0%	50.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	4.55	0.69	0.69	15.2%	15.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.22	0.04	0.04	16.3%	16.3%	100.0%
312101 Non-Residential Buildings	2.43	0.39	0.39	16.3%	16.3%	100.0%
312201 Transport Equipment	0.95	0.15	0.15	16.3%	16.3%	100.0%
312202 Machinery and Equipment	0.55	0.04	0.04	7.6%	7.6%	100.0%
312203 Furniture & Fixtures	6/25 0.40	0.07	0.07	16.3%	16.3%	100.0%

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Total for Vote	11.55	4.48	4.48	38.8%	38.8%	100.0%
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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
Program 0751 Delivery of Tertiary Education and Research	11.55	4.48	4.48	38.8%	38.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.00	3.79	3.79	54.1%	54.1%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	0.69	0.69	15.2%	15.2%	100.0%
Total for Vote	11.55	4.48	4.48	38.8%	38.8%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 2: 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
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Conduct 14 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, Admit 108 New Government and 40 Private students, Administer 2 weeks of Tests and exams for 348 students	17 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science. 338 students registered for the four programs. 2 Faculty Board Meeting held and minute produced. 4 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science. 34 Academic staff paid monthly salary (22 full time and 12 part time). 1 Semester Examination (i.e. first Semester) conducted (335 students) and results compiled. Recess semester teaching and Examination results submitted for approval. Draft School practice manual and assessment tools developed 86 ISM and ITM final year projects supervised.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 273102 Incapacity, death benefits and funeral expenses 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs 282104 Compensation to 3rd Parties 282151 Fines and Penalties – to other govt units	Spent 169,258 280,506 16,926 7,500 10,000 1,447 5,000 10,000 97,500 25,000 12,500 30,000 2,895 12,500 3,618 50 35,000 289 20,000 10,000 1,500 500 1,500 816 22,185

Reasons for Variation in performance

Attracting and retaining staff in some of the programs. Inadequate equipment for practical although the procurement process has now been initiated.

Total	776,491
Wage Recurrent	169,258
Non Wage Recurrent	585,048
AIA	22,185

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QUARTER 2: 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
Output: 02 Research, Consultancy and Publications			
4 research proposals written for funding, 4 articles published	Data collection on field experimentation for cowpea project for season two conducted and report produced. Conducted laboratory experiment on the cowpea and M&E carried by NARO CGS. 5 grant proposals developed and submitted to the African Union Commission, DFID/British Council and USAID. 2 staff supported for studies successfully completed (Phelix Mbabazi Businge – PHD in management information systems and Francis Nyeko – PGD in procurement and supply chain management) 2 capacity development training held for staff on grant proposal writing. 1 staff trained on Hybrid Potato Seed development in Nioka, DRC 4 prospective members of Research ethics Committee attended Annual National Research Ethics Committee meeting. 3 manuscripts for Journal Publication developed and approved for publication. Draft research poly developed.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture 273102 Incapacity, death benefits and funeral expenses 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs 282104 Compensation to 3rd Parties	Spent 24,180 15,789 3,239 1,500 1,500 1,000 500 5,000 500 1,000 5,000 13 500 250 500 500
Reasons for Variation in performance			
This area lacks adequate staff and infrastructure.			
			Total
			60,971
			Wage Recurrent
			24,180
			Non Wage Recurrent
			36,791
			AIA
			0
Output: 03 Outreach			

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QUARTER 2: 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
Identify ICT use problems, Identify the community,prepare training programs, train on ICT use	2 Radio talk shows held on current programs in the University.	Item	Spent
	5 online newsletters initiated and distributed.	211101 General Staff Salaries	169,258
	University Web page updated and functional.	211103 Allowances	13,565
	1 supplement published in the print media on current programs in the University.	212101 Social Security Contributions	37,246
	1 open day organized for exhibition of innovation to the public.		
	Draft Media policy guidelines developed and submitted to legal office.		
	4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university.		
	19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University.		

Reasons for Variation in performance

Not many stakeholders have access or are accessing the University website.
Limited equipment affects data collection and information processing and dissemination.

Total	220,069
Wage Recurrent	169,258
Non Wage Recurrent	50,811
AIA	0

Output: 04 Students' Welfare

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QUARTER 2: 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
200 government sponsored students paid living out allowance and faculty allowances for the Months of October - December 2016	261 government sponsored students registered and paid living allowances. 8 student hostels inspected and recommended for students accommodation. Private food vendor's facilities inspected and recommended. 17 sanitary disposable bins procured for female staff and students. 136 new students were subjected to general medical screening and report produced. 386 students, staff and members of community medical screened and vaccinated against Hepatitis B. 1 student affairs committee meeting held and report produced. 1 meeting held with Female students and minutes produced. 1 General meeting held with students on security, social life and mechanism of handling it. 2 community evangelizations conducted at Logiri Girls SS and Radio Pacis. 68 students counseled on various social issues. 1 week orientation conducted for first years and report produced.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions	Spent 48,360 24,180 379,578 7,254

Reasons for Variation in performance

Turn up of students in some of the planned activities is low since they are all nonresident.

Total	459,371
Wage Recurrent	72,539
Non Wage Recurrent	386,832
AIA	0

Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for october - December 2016	Draft Staff Development policy guideline prepared. 2 drafts curricular developed 6 short courses developed 1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council. 2 University Council meeting held and minutes produced. 12 Council and senate committee meetings held and minutes produced. University Business plan for ICT support and Incubation centre developed and approved by committee of finance. Vote 127 Muni University BFP prepared and approved by Sector and Ministry of	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213003 Retrenchment costs 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars	Spent 1,160,629 169,258 103,676 132,989 16,000 5,000 48,983 6,000 2,553

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Finance Planning and Economic Development.	221003 Staff Training	18,500
Q4(2015/16) and Q1 reports prepared and submitted to Ministry of Finance	221005 Hire of Venue (chairs, projector, etc)	1
Planning and Economic Development.	221007 Books, Periodicals & Newspapers	2,500
Official University Commissioning report produced.	221008 Computer supplies and Information Technology (IT)	10,000
Library week organized and report produced.	221009 Welfare and Entertainment	17,500
Annual, Board survey and status reports prepared and submitted to Ministry.	221011 Printing, Stationery, Photocopying and Binding	15,000
Final Accounts and Audit reports prepared and submitted to Ministry.	221012 Small Office Equipment	6,605
104 staff trained in performance planning and appraisal.	221014 Bank Charges and other Bank related costs	1,000
2 community career talks conducted at St Charles Lwanga Koboko and Wandu Primary School.	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,500
	221016 IFMS Recurrent costs	45,626
	221017 Subscriptions	5,175
	222001 Telecommunications	18,200
	222002 Postage and Courier	50
	223003 Rent – (Produced Assets) to private entities	10,700
	223004 Guard and Security services	15,000
	223005 Electricity	16,000
	223006 Water	11,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
	224001 Medical and Agricultural supplies	30,000
	224004 Cleaning and Sanitation	8,882
	224005 Uniforms, Beddings and Protective Gear	1,000
	224006 Agricultural Supplies	300
	225001 Consultancy Services- Short term	711
	226001 Insurances	250
	226002 Licenses	500
	227001 Travel inland	1,750
	227002 Travel abroad	15,000
	227003 Carriage, Haulage, Freight and transport hire	2,500
	227004 Fuel, Lubricants and Oils	30,000
	228001 Maintenance - Civil	9,200
	228002 Maintenance - Vehicles	27,500
	228003 Maintenance – Machinery, Equipment & Furniture	8,487
	228004 Maintenance – Other	12,200
	273102 Incapacity, death benefits and funeral expenses	3,000
	282102 Fines and Penalties/ Court wards	2,500
	282103 Scholarships and related costs	150
	282104 Compensation to 3rd Parties	1,232

Vote:127 Muni University

QUARTER 2: 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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Limited infrastructure for efficient performance.

New reforms that have been introduced support infrastructure for implementation especially expensive internet connections. ICT connectivity is a challenge; the National backbone infrastructure (NBI) has not reached the West Nile region. Framework contract has not been well understood by most heads of department affecting timely procurement.

Total	1,996,106
Wage Recurrent	1,329,888
Non Wage Recurrent	636,048
AIA	30,171

Outputs Funded

Output: 51 Guild Services

Output	Item	Spent
Guild Government supported.	262101 Contributions to International Organisations (Current)	5,000
Dean and Guild Leaders attended the Annual Deans and Guild Leaders conference at Mbarara University of Science and Technology. 3 Guild Council meetings held, minutes produced and presented to management. 6 Guild Council Executive meetings held and minutes produced. 1 Financial literacy training conducted for the students. Guild web page opened and functional. Students mobilized and participated in District Tertiary Tournament. Students participated in the national independence event. Guild leaders went for bench marking.		

Reasons for Variation in performance

Limited fund for Guild activities.
Lack of transport means.

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

Output: 52 Contributions to Research and International Organisations

Output	Item	Spent
Make contributions to research materials	262101 Contributions to International Organisations (Current)	7,500
University admitted into RUFORUM and Academic regional Universities forum for Agriculture. Made contribution to CUUL and ULIA		

Reasons for Variation in performance

Available fund could not allow us contribute to many partners.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Vote:127 Muni University

QUARTER 2: 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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Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,525,509
Wage Recurrent	1,765,124
Non Wage Recurrent	1,708,029
AIA	52,355

Development Projects

Project: 1298 Support to Muni Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Item	Spent
1st Phase Master Plan drawings for Bidi Bidi and Paroketo	
Inception works on Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library being completed- Consultant- Echo shelter.	
Inception works on energy needs assessment completed and presented to management. Consultant Global Solar Ltd.	
281504 Monitoring, Supervision & Appraisal of capital works	35,750

Reasons for Variation in performance

Available fund could not allow us engage the service provider as earlier planned.

Total	35,750
GoU Development	35,750
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

Vote:127 Muni University

QUARTER 2: 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
1st phase fencing	1 incinerator constructed completed. Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works in progress). 1 lawn Mower Shaded construction completed. Perimeter fencing of the University main campus (Muni Hill) - on going	Item 312101 Non-Residential Buildings	Spent 488,050

Reasons for Variation in performance

Some of the projects were ongoing and rolled this FY and also under release of development fund could not allow us engage service providers for all new projects at once.

Total	488,050
GoU Development	394,875
External Financing	0
AIA	93,175

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1st Phase procure 1 Station wagon Above 3000cc, 1 Sedan Pool car	Procurement of Station Wagon for VC already initiated	Item 312201 Transport Equipment	Spent 154,375
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Reasons for Variation in performance

Available fund could not allow us engage the service provider to deliver the vehicle.

Total	154,375
GoU Development	154,375
External Financing	0
AIA	0

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

1st Phase procure 40 Computers-desktop, 20 Laptops, 5 Projectors,	5 desktop and 5 laptop computers procured. Internet infrastructure established-ongoing 1 laminator and 1 refrigerator procured. 3ipads procured.	Item 312202 Machinery and Equipment	Spent 121,513
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Reasons for Variation in performance

Available fund could not allow the service providers to deliver all the items on time as requested.

Total	121,513
GoU Development	41,649
External Financing	0
AIA	79,864

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:127 Muni University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procure Procure 50 Lecture Chairs , 7 Office desks , 10 Office shelves , 10 Visitor chairs-single , 3 Visitor chaors- 3 in 1 10 Office chairs , 5 Filing cabinets-metallic	Purchase of Furniture for the faculty (374 lecture chairs, 60 laboratory chairs, 25 computer tables, 40 nursing laboratory chairs, 20 Nursing tables/worktops, 30 chemistry laboratory stools, 10 chemistry lab tables, 30 Physics lab stools/chairs, 10 Physics lab tables, 30 Biology lab chairs/stools, 10 Biology lab tables and other furniture, Purchase of 10 Wooden Book shelves, Purchase of a complete unit of Reception furniture, Purchase of 100 Library Chairs procurement processes initiated	Item 312203 Furniture & Fixtures	Spent 109,369

Reasons for Variation in performance

Available fund could not allow us engage the service providers to deliver all the items.

Total	109,369
GoU Development	65,000
External Financing	0
AIA	44,369
Total For SubProgramme	909,057
GoU Development	691,649
External Financing	0
AIA	217,408
GRAND TOTAL	4,434,566
Wage Recurrent	1,765,124
Non Wage Recurrent	1,708,029
GoU Development	691,649
External Financing	0
AIA	269,764

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
10 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.	10 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science.	Item	Spent
1 Faculty Board Meetings held and minutes produced.	1 Faculty Board Meetings held and minutes produced.	211101 General Staff Salaries	169,258
1 Semester Examination (i.e. first) conducted and results compiled.	1 Semester Examination (i.e. first Semester) conducted (335 students) and results compiled.	211103 Allowances	280,506
2 progressive assessment conducted in all programs of Nursing, Education, Computer science and Information science.	2 progressive assessments conducted in all programs of Nursing, Education, Computer science and Information science.	212101 Social Security Contributions	16,926
34 Academic staff paid monthly salary.	34 Academic staff paid monthly salary.	213001 Medical expenses (To employees)	7,500
School practice manual and assessment tools developed and approved for use.	Draft School practice manual and assessment tools developed	221001 Advertising and Public Relations	10,000
86 ISM and ITM final year projects supervise and marked.	86 ISM and ITM final year projects supervised.	221002 Workshops and Seminars	1,447
		221003 Staff Training	5,000
		221004 Recruitment Expenses	10,000
		221007 Books, Periodicals & Newspapers	97,500
		221008 Computer supplies and Information Technology (IT)	25,000
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	30,000
		221012 Small Office Equipment	2,895
		222001 Telecommunications	12,500
		224004 Cleaning and Sanitation	3,618
		224005 Uniforms, Beddings and Protective Gear	50
		224006 Agricultural Supplies	35,000
		225001 Consultancy Services- Short term	289
		227001 Travel inland	20,000
		227002 Travel abroad	10,000
		273102 Incapacity, death benefits and funeral expenses	1,500
		282102 Fines and Penalties/ Court wards	500
		282103 Scholarships and related costs	1,500
		282104 Compensation to 3rd Parties	816
		282151 Fines and Penalties – to other govt units	22,185
Reasons for Variation in performance			
Attracting and retaining staff in some of the programs. Inadequate equipment for practical although the procurement process has now been initiated.			
			Total
			776,491
			Wage Recurrent
			169,258
			Non Wage Recurrent
			585,048
			AIA
			22,185

Output: 02 Research, Consultancy and Publications

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Planned to conduct laboratory experiment on the cowpea.	Conducted laboratory experiment on the cowpea and M&E carried by NARO CGS.	Item	Spent
Continued grant seeking collaboration with the office of VC, DVC and dean of faculty.	4 grant proposals developed for submission to DFID/British Council and USAID.	211101 General Staff Salaries	24,180
Planned to collaborate with Galilee International Management Institute – Israel.	1 Training for staff on proposal development conducted facilitated by Dr Wilson Enzama and Dr Sam Andema.	211103 Allowances	15,789
2 trainings for staff on proposal development to be conducted.	4 manuscripts for Journal Publication developed and approved for publication.	212101 Social Security Contributions	3,239
Draft concept for skills development approved	1 staff trained on Hybrid Potato Seed development in Nioka, DRC.	213001 Medical expenses (To employees)	1,500
4 prospective members of Research ethics Committee inducted and functional.	2 staff supported for studies successfully completed (Phelix Mbabazi Businge – PHD in management information systems and Francis Nyeko – PGD in procurement and supply chain management)	221001 Advertising and Public Relations	1,500
1 manuscript published in the Journal.	Draft research poly developed.	221002 Workshops and Seminars	1,000
3 manuscripts for Journal Publication developed and being reviewed.		221003 Staff Training	500
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	500
		222001 Telecommunications	1,000
		227001 Travel inland	5,000
		228003 Maintenance – Machinery, Equipment & Furniture	13
		273102 Incapacity, death benefits and funeral expenses	500
		282102 Fines and Penalties/ Court wards	250
		282103 Scholarships and related costs	500
		282104 Compensation to 3rd Parties	500

Reasons for Variation in performance

This area lacks adequate staff and infrastructure.

Total	60,971
Wage Recurrent	24,180
Non Wage Recurrent	36,791
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Organize career and inspirational talks in 8 schools.	5 online news letter's initiated and distributed.	211101 General Staff Salaries	169,258
Organize health campaigns in the community around the University.	University Web page updated and functional.	211103 Allowances	13,565
2 Radio talk shows to be held.	Draft Media policy guidelines developed and submitted to legal office.	212101 Social Security Contributions	37,246
3 Press releases produced and distributed.	4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university.		
	19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University.		

Reasons for Variation in performance

Not many stakeholders have access or are accessing the University website.
Limited equipment affects data collection and information processing and dissemination.

Total 220,069

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	169,258
		Non Wage Recurrent	50,811
		AIA	0

Output: 04 Students' Welfare

		Item	Spent
261 government sponsored students registered and paid living allowances.	261 government sponsored students registered and paid living allowances.	211101 General Staff Salaries	48,360
8 student hostels inspected and recommended for students accommodation.	Private food vendor's facilities inspected and recommended.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,180
386 students, staff and members of community medical screened and report produced.	386 students, staff and members of community medical screened and vaccinated against Hepatitis B.	211103 Allowances	379,578
1 meeting held with Male students and minutes produced.	1 student affairs committee meeting held and report produced.	212101 Social Security Contributions	7,254
1 General meeting held with students on security, social life and mechanism of handling it	43 students counseled on various social issues.		
45 students counseled on various social issues.	17 sanitary disposable bins procured for female staff and students.		
Conducted 4 meetings with the community where students are living.	2 community evangelizations conducted at Logiri Girls SS and Radio Pacis.		

Reasons for Variation in performance

Turn up of students in some of the planned activities is low since they are all nonresident.

Total	459,371
Wage Recurrent	72,539
Non Wage Recurrent	386,832
AIA	0

Output: 05 Administration and Support Services

		Item	Spent
Final Draft of Visiting and Research Academic Guidelines and Staff Development policy guidelines approval by Council.	1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council.	211101 General Staff Salaries	1,160,629
2 stakeholder meetings held to finalize draft curricular development i.e. Bachelor of Education (Primary) and Postgraduate Diploma in Education (PGDE).	Policy on student's welfare and guidelines approved by council.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	169,258
Submission of final curriculum i.e. Bachelor of Science Agriculture for approval-by stakeholders including Quality Assurance Committee of Senate, Senate and National Council of Higher Education.	Vote 127 Muni University BFP prepared and approved by Sector and Ministry of Finance Planning and Economic Development.	211103 Allowances	103,676
1 University Council meeting held and minutes produced.	Q1 report prepared and submitted to Ministry of Finance Planning and Economic Development.	212101 Social Security Contributions	132,989
2 Finance committee meetings held and minutes produced.	1 University Council meeting held and minutes produced.	213001 Medical expenses (To employees)	16,000
2 Senate meeting held and minutes produced.	University Business plan for ICT support and Incubation centre developed and approved by committee of finance.	213003 Retrenchment costs	5,000
2 Academic Quality Assurance and Gender mainstreaming Committee	Official University Commissioning report produced.	213004 Gratuity Expenses	48,983
	6 short courses developed	221001 Advertising and Public Relations	6,000
	Library week organized and report produced.	221002 Workshops and Seminars	2,553
		221003 Staff Training	18,500
		221005 Hire of Venue (chairs, projector, etc)	1
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	10,000

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

meetings held and minutes produced.	Council and Senate committee meetings held and minutes produced.	221009 Welfare and Entertainment	17,500
1 Students Welfare committee meeting held and minutes produced.	Final Audit report (Q4 FY2015/16) produced.	221011 Printing, Stationery, Photocopying and Binding	15,000
3 Appointment Board meetings held and minutes produced.	2 community career talks conducted at St Charles Lwanga Koboko and Wandi Primary School.	221012 Small Office Equipment	6,605
82 staff paid salary.	2 draft curriculum being developed (Bachelor of Business Administration and Master of Science(Physics))	221014 Bank Charges and other Bank related costs	1,000
Train staff on PBS.		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,500
Q1 report prepared and submitted to MoFPED.		221016 IFMS Recurrent costs	45,626
BFP prepared and Submitted to MoES and Finance.		221017 Subscriptions	5,175
Quarterly financial report prepared and submitted to Management, Finance Committee and Council.		222001 Telecommunications	18,200
Quarterly Audit report prepared and submitted to Ministry.		222002 Postage and Courier	50
Server installation in the Library.		223003 Rent – (Produced Assets) to private entities	10,700
Organization of library week.		223004 Guard and Security services	15,000
Development of Repository policy and Collection Development Policy.		223005 Electricity	16,000
Creation of special correction and Archives.		223006 Water	11,000
Procurement of Books.		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
Information strategy approval by council.		224001 Medical and Agricultural supplies	30,000
Marketing of the University: Print Media, Radio, press etc.		224004 Cleaning and Sanitation	8,882
Regular updating of files.		224005 Uniforms, Beddings and Protective Gear	1,000
		224006 Agricultural Supplies	300
		225001 Consultancy Services- Short term	711
		226001 Insurances	250
		226002 Licenses	500
		227001 Travel inland	1,750
		227002 Travel abroad	15,000
		227003 Carriage, Haulage, Freight and transport hire	2,500
		227004 Fuel, Lubricants and Oils	30,000
		228001 Maintenance - Civil	9,200
		228002 Maintenance - Vehicles	27,500
		228003 Maintenance – Machinery, Equipment & Furniture	8,487
		228004 Maintenance – Other	12,200
		273102 Incapacity, death benefits and funeral expenses	3,000
		282102 Fines and Penalties/ Court wards	2,500
		282103 Scholarships and related costs	150
		282104 Compensation to 3rd Parties	1,232

Reasons for Variation in performance

Limited infrastructure for efficient performance.

New reforms that have been introduced support infrastructure for implementation especially expensive internet connections. ICT connectivity is a challenge; the National backbone infrastructure (NBI) has not reached the West Nile region. Framework contract has not been well understood by most heads of department affecting timely procurement.

Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,996,106
		Wage Recurrent	1,329,888
		Non Wage Recurrent	636,048
		AIA	30,171

Outputs Funded

Output: 51 Guild Services

		Item	Spent
2 Guild Council meetings.	1 Guild Council meeting held, minute produced	262101 Contributions to International Organisations (Current)	5,000
Guild web page Updated and functional.	6 Guild Council Executive meetings held and minutes produced.		
2 study tours organized for students.	Guild election road map developed.		
8 Sub committee meetings.	Students participated in the national independence event.		
2 Public lectures held.			

Reasons for Variation in performance

Limited fund for Guild activities.
Lack of transport means.

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

Output: 52 Contributions to Research and International Organisations

		Item	Spent
Make contributions to research and organisations: AICAD, IEACL and VCs Forum	University admitted into RUFORUM and Academic regional Universities forum for Agriculture. Made contribution to CUUL and ULIA	262101 Contributions to International Organisations (Current)	7,500

Reasons for Variation in performance

Available fund could not allow us contribute to many partners.

Total	7,500
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

Capital Purchases

Output: 71 Acquisition of Land by Government

	Item	Spent
Total		0
Wage Recurrent		0
Non Wage Recurrent		0
AIA		0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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Vote:127 Muni University**QUARTER 2: Outputs and Expenditure in Quarter**

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

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,525,509
Wage Recurrent	1,765,124
Non Wage Recurrent	1,708,029
AIA	52,355

*Development Projects***Project: 1298 Support to Muni Infrastructure Development***Capital Purchases***Output: 71 Acquisition of Land by Government**

	Item	Spent
Master planning for Paroketo and Bidibidi started	Inception works on Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library being completed- Consultant- Echo shelter. Inception works on energy needs assessment completed and presented to management. Consultant Global Solar Ltd.	281504 Monitoring, Supervision & Appraisal of capital works 35,750

Reasons for Variation in performance

Available fund could not allow us engage the service provider as earlier planned.

Total	35,750
GoU Development	35,750
External Financing	0
AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Partitioning of the Laboratory and lecture rooms. Completion of the incinerator. Purchase of TPO land. External works in the new site.	1 incinerator constructed completed. Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works in progress) Perimeter fencing of the University main campus (Muni Hill)- on going	312101 Non-Residential Buildings 488,050

Reasons for Variation in performance

Some of the projects were ongoing and rolled this FY and also under release of development fund could not allow us engage service providers for all new projects at once.

Total	488,050
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Vote:127 Muni University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	394,875
		External Financing	0
		AIA	93,175

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of Station Wagon for VC	Procurement of Station Wagon for VC already initiated	Item	Spent
		312201 Transport Equipment	154,375

Reasons for Variation in performance

Available fund could not allow us engage the service provider to deliver the vehicle.

Total	154,375
GoU Development	154,375
External Financing	0
AIA	0

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

20 desktop and 10 laptop computers procured. Internet infrastructure established. 1 laminator and 1 refrigerator procured. 3ipads procured. 5 projector and projector screens procured.	5 desktop and 5 laptop computers procured. Internet infrastructure established.- ongoing 1 laminator and 1 refrigerator procured. 3 ipads procured.	Item	Spent
		312202 Machinery and Equipment	121,513

Reasons for Variation in performance

Available fund could not allow the service providers to deliver all the items on time as requested.

Total	121,513
GoU Development	41,649
External Financing	0
AIA	79,864

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase of Furniture for the faculty (374 lecture chairs, 60 laboratory chairs, 25 computer tables, 40 nursing laboratory chairs, 20 Nursing tables/worktops, 30 chemistry laboratory stools, 10 chemistry lab tables, 30 Physics lab stools/chairs, 10 Physics lab tables, 30 Biology lab chairs/stools, 10 Biology lab tables and other furnitures, Purchase of 10 Wooden Book shelves, Purchase of a complete unit of Reception furniture, Purchase of 100 Library Chairs	Purchase of Furniture for the faculty (374 lecture chairs, 60 laboratory chairs, 25 computer tables, 40 nursing laboratory chairs, 20 Nursing tables/worktops, 30 chemistry laboratory stools, 10 chemistry lab tables, 30 Physics lab stools/chairs, 10 Physics lab tables, 30 Biology lab chairs/stools, 10 Biology lab tables and other furniture, Purchase of 10 Wooden Book shelves, Purchase of a complete unit of Reception furniture, Purchase of 100 Library Chairs procurement processes initiated	Item	Spent
		312203 Furniture & Fixtures	109,369

Reasons for Variation in performance

Available fund could not allow us engage the service providers to deliver all the items.

Total	109,369
GoU Development	65,000
External Financing	0

Vote:127 Muni University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	44,369
		Total For SubProgramme	909,057
		GoU Development	691,649
		External Financing	0
		AIA	217,408
		GRAND TOTAL	4,434,566
		Wage Recurrent	1,765,124
		Non Wage Recurrent	1,708,029
		GoU Development	691,649
		External Financing	0
		AIA	269,764

Vote:127 Muni University

QUARTER 3: Revised Workplan

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