

VOTE: 306 Muni University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.694	16.320	11.771	11.475	75.0 %	73.0 %	97.5 %
	Non-Wage	5.541	5.650	4.460	3.018	80.0 %	54.5 %	67.7 %
Dev.	GoU	3.890	3.890	2.204	0.867	56.7 %	22.3 %	39.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25.125	25.861	18.435	15.360	73.4 %	61.1 %	83.3 %
Total GoU+Ext Fin (MTEF)		25.125	25.861	18.435	15.360	73.4 %	61.1 %	83.3 %
Arrears		0.079	0.079	0.079	0.070	100.0 %	89.0 %	88.6 %
Total Budget		25.204	25.939	18.514	15.430	73.5 %	61.2 %	83.3 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.204	25.939	18.514	15.430	73.5 %	61.2 %	83.3 %
Total Vote Budget Excluding Arrears		25.125	25.861	18.435	15.360	73.4 %	61.1 %	83.3 %

VOTE: 306 Muni University

Quarter 3

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3%
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.259	0.495	73.4 %	28.9 %	39.4%
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	17.255	14.934	73.5 %	63.6 %	86.5%
Total for the Vote	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3 %

VOTE: 306 Muni University

Quarter 3

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.025	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: Reserved for Q4		
<i>Items</i>		
0.020	UShs	224011 Research Expenses
Reason: Ezpenditure planned fin Q4		
0.031	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: Procurements were not initiated n time		
<i>Items</i>		
0.008	UShs	224001 Medical Supplies and Services
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.005	UShs	224008 Educational Materials and Services
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.005	UShs	222001 Information and Communication Technology Services.
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.004	UShs	224011 Research Expenses
Reason: To be spent in Q4		
0.039	Bn Shs	Department : 004 Faculty of Management Science
Reason: Some funds were reserved for Q4. Other activities replanned and some procurement were not initiated on time		
<i>Items</i>		
0.010	UShs	221001 Advertising and Public Relations
Reason: Reserved for Q4		
0.006	UShs	221003 Staff Training
Reason: Activity planned for Q4 Activity planned for Q4		
0.005	UShs	227001 Travel inland
Reason: Reserved for Q4		
0.005	UShs	221008 Information and Communication Technology Supplies.

VOTE: 306 Muni University

Quarter 3

(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.039	Bn Shs	Department : 004 Faculty of Management Science
Reason: Some funds were reserved for Q4. Other activities replanned and some procurement were not initiated on time		
Items		
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.003	UShs	222001 Information and Communication Technology Services.
Reason:		
0.018	Bn Shs	Department : 005 Faculty of Science
Reason: Reserved for new semester that starts in Q4		
Items		
0.008	UShs	224005 Laboratory supplies and services
Reason: Reserved for new semester that starts in Q4		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for new semester that starts in Q4		
0.002	UShs	221012 Small Office Equipment
Reason: Reserved for new semester that starts in Q4		
0.001	UShs	221009 Welfare and Entertainment
Reason: Reserved for new semester that starts in Q4		
0.033	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Reserved for new semester that starts in Q4. For some items there was delay in initiation of procurement		
Items		
0.008	UShs	224008 Educational Materials and Services
Reason: Reserved for new semester that starts in Q4		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: There was delay in initiation of procurement, to be paid in Q4		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: There was delay in initiation of procurement, to be paid in Q4 There was delay in initiation of procurement, to be paid in Q4 There was delay in initiation of procurement, to be paid in Q4 There was delay in initiation of procurement, to be paid in Q4		
0.004	UShs	211107 Boards, Committees and Council Allowances
Reason: Reserved for new semester that starts in Q4		

VOTE: 306 Muni University

Quarter 3

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.033	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Reserved for new semester that starts in Q4. For some items there was delay in initiation of procurement		

Items

0.003	UShs	224011 Research Expenses
Reason: Reserved for new semester that starts in Q4		

0.586	Bn Shs	Department : 007 Research and Innovation
Reason: Delay in the approval guideline affected implementation of activities. Research projects yet to be paid in Q4		

Items

0.546	UShs	224011 Research Expenses
Reason: Research projects yet to be paid in Q4		

0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q4		

0.011	UShs	221003 Staff Training
Reason: Activity planned for Q4		

0.004	UShs	222001 Information and Communication Technology Services.
Reason: To be spent in Q4		

0.004	UShs	221012 Small Office Equipment
Reason: To be spent in Q4		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.194	Bn Shs	Department : 001 Academic and Student Affairs
Reason: Some funds were reserved for Q4 activities. Some procurements were not initiated on time		

Items

0.081	UShs	221007 Books, Periodicals & Newspapers
Reason: There was delay in initiation of procurement, to be paid in Q4		

0.038	UShs	224008 Educational Materials and Services
Reason:		

0.015	UShs	221017 Membership dues and Subscription fees.
Reason: To be spent in Q4		

0.013	UShs	221001 Advertising and Public Relations
-------	------	---

VOTE: 306 Muni University

Quarter 3

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

0.194	Bn Shs	Department : 001 Academic and Student Affairs
--------------	--------	---

Reason: Some funds were reserved for Q4 activities. Some procurements were not initiated on time

Items

Reason: Reserved for Q4 activities

0.484	Bn Shs	Department : 002 Central Administration
--------------	--------	---

Reason: Reserved to be spent in Q4

Items

0.067	UShs	222001 Information and Communication Technology Services.
--------------	------	---

Reason: Reserved for Q4

0.047	UShs	211104 Employee Gratuity
--------------	------	--------------------------

Reason: To be paid in Q4

0.021	UShs	224001 Medical Supplies and Services
--------------	------	--------------------------------------

Reason: To be paid in Q4

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
--------------	------	---

Reason: Reserved for Q4

0.016	UShs	223006 Water
--------------	------	--------------

Reason: To be paid in Q4

1.336	Bn Shs	Project : 1685 Retooling of Muni University
--------------	--------	---

Reason: For some items there was delay in initiation of procurement, the funds shall be spent in Q4

Items

0.811	UShs	312121 Non-Residential Buildings - Acquisition
--------------	------	--

Reason: To be paid in Q4

0.250	UShs	312212 Light Vehicles - Acquisition
--------------	------	-------------------------------------

Reason: To be paid in Q4

0.163	UShs	312229 Other ICT Equipment - Acquisition
--------------	------	--

Reason: There was delay in initiation of procurement, to be paid in Q4

0.103	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
--------------	------	--

Reason: There was delay in initiation of procurement, to be paid in Q4

0.010	UShs	225201 Consultancy Services-Capital
--------------	------	-------------------------------------

Reason: There was delay in initiation of procurement, to be paid in Q4

VOTE: 306 Muni University

Quarter 3

VOTE: 306 Muni University

Quarter 3

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	24	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	100%	1:0
Department:002 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	54	54

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	0	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	75%	4:7
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	8	14
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	34	34
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	0	1

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Health Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	100%	1:0
Department:004 Faculty of Management Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	31	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	0	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	100%	0:1

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	2	9
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	100%	1:0
Department:006 Faculty of Techno Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	35
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	100%	1:0

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:007 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic and Student Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	95%	25:17
Budget Output: 320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A central digital repository for all education resources for all subsectors established	Text	Inplace-functional	Inplace functional
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	YES
Open, Distance and eLearning (ODEL) mainstreamed	Text	YES	YES
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	0

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	95%	25:17
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	2
No. of youth-led HIV prevention programs designed and implemented	Number	4	2

VOTE: 306 Muni University

Quarter 3

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1685 Retooling of Muni University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Ratio of STEI/STEM students to Arts students	Ratio	95%	25:17
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	Yes	YES

VOTE: 306 Muni University

Quarter 3

Performance highlights for the Quarter

Summary of key performance in the quarter

1. 841 students (M= 588 F= 253) registered and taught
2. 11 weeks of lectures conducted in the quarter for all programs
3. Semester examinations conducted
4. Eleven {11} academic articles published in peer review journals in the quarter.
5. 10 Community outreach activities conducted by the faculties.
6. Total of 260 students (190M, 70F) graduated in various disciplines. (237 bachelors (174M, 63F) and 23 postgraduate diploma (16M, 7F))
7. 5 new programmes were accredited by NCHE in Q3: - i) Master of Science in Climate Change and Disaster Risk Management, ii) Master of Science in Mathematics iii) Bachelor of Science in Environment and Natural Resources iv) Bachelor of Procurement and Supply Chain Management v) Revised Higher Education Certificate (Humanities)
8. Living Out Allowances paid to all Government sponsored students
9. MPS and Draft Budget Estimate for FY2023/24 prepared and Submitted to MoFPED
10. 2 council meeting held
11. 6 council committee meetings held
12. 2 senate meetings held
13. 3 senate committee meeting held
14. Completion of Health Science Laboratory Building Ongoing – at 45.06%
15. Construction of Administration Block Annex Ongoing – at 27%
16. 1 vehicle procured, delivered and on use.

Variances and Challenges

Under release of Development budget. Only 56.7% was received by end of Q3. This has affected implementation of the approved plan.

We also experience delays in approval of payments in the IFMS at all levels, resulting in unspent balances (Of the budget released 68.6% of Non-Wage recurrent and 39.3% of development was spent by end of Q3)

VOTE: 306 Muni University

Quarter 3

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.259	0.495	73.4 %	28.9 %	39.4 %
320008 Community Outreach services	0.162	0.162	0.140	0.107	86.7 %	66.1 %	76.3 %
320036 Research, Innovation and Technology Transfer	1.150	1.150	0.799	0.176	69.4 %	15.3 %	22.0 %
320043 Teaching and Training	0.403	0.403	0.320	0.212	79.4 %	52.7 %	66.4 %
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	17.255	14.934	73.5 %	63.6 %	86.5 %
000001 Audit and Risk Management	0.018	0.018	0.017	0.010	90.4 %	51.8 %	57.3 %
000002 Construction Management	2.982	2.982	1.689	0.867	56.6 %	29.1 %	51.3 %
000003 Facilities and Equipment Management	0.908	0.908	0.516	0.000	56.8 %	0.0 %	0.0 %
000004 Finance and Accounting	0.040	0.040	0.030	0.019	75.4 %	47.4 %	62.9 %
000005 Human Resource Management	0.044	0.044	0.043	0.038	97.7 %	85.4 %	87.3 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.015	97.5 %	75.4 %	77.3 %
000007 Procurement and Disposal Services	0.033	0.033	0.032	0.028	97.0 %	84.6 %	87.2 %
000008 Records Management	0.020	0.020	0.017	0.017	86.5 %	86.2 %	99.6 %
320001 Academic Affairs	0.232	0.232	0.207	0.136	89.1 %	58.5 %	65.6 %
320002 Administrative and Support Services	17.869	18.605	13.479	12.887	75.4 %	72.1 %	95.6 %
320010 E-Learning, and innovation services	0.130	0.130	0.124	0.048	95.4 %	37.1 %	38.9 %
320013 Estates Management	0.230	0.230	0.189	0.136	82.1 %	59.3 %	72.2 %
320016 Leadership and Management	0.168	0.168	0.168	0.156	100.0 %	93.0 %	93.0 %
320021 Hospital Management and Support Services	0.046	0.046	0.029	0.004	62.5 %	8.2 %	13.1 %
320026 Library services	0.142	0.142	0.129	0.014	90.9 %	9.7 %	10.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.606	0.606	0.568	0.560	93.8 %	92.5 %	98.6 %
Total for the Vote	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3 %

VOTE: 306 Muni University

Quarter 3

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.381	15.007	10.786	10.601	75.0 %	73.7 %	98.3 %
211102 Contract Staff Salaries	1.313	1.313	0.985	0.874	75.0 %	66.6 %	88.8 %
211104 Employee Gratuity	0.192	0.302	0.144	0.097	75.0 %	50.5 %	67.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.323	0.323	0.284	0.262	87.9 %	80.9 %	92.0 %
211107 Boards, Committees and Council Allowances	0.147	0.147	0.146	0.132	99.2 %	89.9 %	90.6 %
212101 Social Security Contributions	1.569	1.569	1.177	0.967	75.0 %	61.6 %	82.1 %
212102 Medical expenses (Employees)	0.007	0.007	0.006	0.003	80.0 %	46.3 %	57.9 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.014	100.0 %	90.3 %	90.3 %
221001 Advertising and Public Relations	0.073	0.073	0.058	0.034	79.8 %	46.7 %	58.6 %
221002 Workshops, Meetings and Seminars	0.029	0.029	0.029	0.024	100.0 %	83.3 %	83.3 %
221003 Staff Training	0.066	0.066	0.056	0.027	84.4 %	41.3 %	49.0 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.015	100.0 %	85.0 %	85.0 %
221006 Commissions and related charges	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.090	0.090	0.086	0.002	96.4 %	2.7 %	2.9 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.063	0.019	72.5 %	22.4 %	30.8 %
221009 Welfare and Entertainment	0.099	0.099	0.074	0.054	74.4 %	54.4 %	73.1 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.092	0.036	85.2 %	33.0 %	38.7 %
221012 Small Office Equipment	0.026	0.026	0.019	0.003	74.8 %	11.7 %	15.6 %
221016 Systems Recurrent costs	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.034	0.014	100.0 %	39.9 %	39.9 %
222001 Information and Communication Technology Services.	0.169	0.169	0.154	0.069	91.3 %	40.8 %	44.6 %
222002 Postage and Courier	0.004	0.004	0.003	0.001	85.7 %	28.6 %	33.3 %
223004 Guard and Security services	0.030	0.030	0.029	0.029	96.7 %	95.6 %	98.9 %
223005 Electricity	0.035	0.035	0.029	0.022	81.4 %	62.9 %	77.2 %
223006 Water	0.053	0.053	0.038	0.023	72.3 %	42.5 %	58.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.000	90.4 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.053	0.053	0.029	0.000	54.2 %	0.0 %	0.0 %

VOTE: 306 Muni University**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.006	0.006	83.3 %	83.0 %	99.6 %
224004 Beddings, Clothing, Footwear and related Services	0.041	0.041	0.031	0.020	77.2 %	48.6 %	63.0 %
224005 Laboratory supplies and services	0.014	0.014	0.011	0.003	77.8 %	19.8 %	25.5 %
224008 Educational Materials and Services	0.133	0.133	0.130	0.079	97.7 %	59.4 %	60.8 %
224011 Research Expenses	1.074	1.074	0.735	0.154	68.5 %	14.3 %	20.9 %
225201 Consultancy Services-Capital	0.085	0.085	0.015	0.003	17.6 %	3.6 %	20.6 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.010	0.009	50.0 %	42.6 %	85.2 %
226001 Insurances	0.022	0.022	0.011	0.000	51.1 %	0.0 %	0.0 %
226002 Licenses	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.318	0.318	0.294	0.274	92.5 %	86.2 %	93.1 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.000	50.0 %	20.0 %	40.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.035	0.034	100.0 %	99.5 %	99.5 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.009	0.005	69.2 %	38.5 %	55.6 %
228002 Maintenance-Transport Equipment	0.026	0.026	0.026	0.024	100.0 %	92.1 %	92.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.012	0.009	90.8 %	70.2 %	77.3 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.008	0.002	75.0 %	23.6 %	31.5 %
263402 Transfer to Other Government Units	0.070	0.070	0.037	0.037	53.5 %	53.5 %	100.0 %
281401 Rent	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.508	0.508	0.508	0.504	100.0 %	99.3 %	99.3 %
312121 Non-Residential Buildings - Acquisition	2.867	2.867	1.669	0.858	58.2 %	29.9 %	51.4 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.163	0.163	0.163	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.414	0.414	0.103	0.000	24.9 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.079	0.070	100.0 %	88.6 %	88.6 %
Total for the Vote	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3 %

VOTE: 306 Muni University

Quarter 3

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	18.514	15.429	73.46 %	61.22 %	83.34 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.259	0.495	73.39 %	28.89 %	39.4 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.187	0.187	0.141	0.115	75.4 %	61.7 %	81.9 %
002 Faculty of Education	0.187	0.187	0.149	0.118	79.9 %	62.8 %	78.6 %
003 Faculty of Health Sciences	0.093	0.093	0.075	0.044	81.1 %	47.6 %	58.7 %
004 Faculty of Management Science	0.101	0.101	0.077	0.039	76.5 %	38.3 %	50.1 %
005 Faculty of Science	0.077	0.077	0.061	0.043	79.4 %	56.1 %	70.6 %
006 Faculty of Techno Science	0.086	0.086	0.076	0.044	88.2 %	50.4 %	57.2 %
007 Research and Innovation	0.984	0.984	0.679	0.093	69.0 %	9.5 %	13.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	17.255	14.934	73.46 %	63.58 %	86.5 %
<i>Departments</i>							
001 Academic and Student Affairs	0.980	0.980	0.904	0.710	92.2 %	72.4 %	78.5 %
002 Central Administration	18.619	19.354	14.147	13.358	76.0 %	71.7 %	94.4 %
<i>Development Projects</i>							
1685 Retooling of Muni University	3.890	3.890	2.204	0.867	56.7 %	22.3 %	39.3 %
Total for the Vote	25.204	25.939	18.514	15.429	73.5 %	61.2 %	83.3 %

VOTE: 306 Muni University

Quarter 3

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 306 Muni University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Agriculture and Environmental Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 Stakeholder meeting held 2 community outreach programs conducted with farmers and institutions	3 Community outreach activities conducted: a) Site selection, land preparation and establishment of demonstration fields for drought tolerant legume varieties of Cowpeas, green gram and cereals (sorghum) in Pukwero, Pakwach district b) Trained 16 extension staff (3F and 13M) of Madi-Okollo on sustainable fertility management c) Conducted stakeholder mapping in all the districts of west Nile plus Nwoya (Amatheon Agri Ltd and Afro Kai Purongo Ltd), Gulu (Gulu Country Dairy Farm), and Amuru (Atiak Sugar Factory) for student industrial placement		Changes in academic calendar and insufficient funding affected other activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			4,109.926
Total For Budget Output			4,109.926
Wage Recurrent			0.000
Non Wage Recurrent			4,109.926
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 research publication written 1 bean research project implemented 1 feed ingredient nutrient content profiled	4 peer-reviewed manuscripts published a) Çiftçioglu-Gözüaçik, B., Omwene, P.I., Ergenekon, S.M. et al. Conforming to Agricultural Water Reuse Criteria: Wastewater Recovery by Electrooxidation Integrated with Nanofiltration/Reverse Osmosis. Environ. Process. 10, 11 (2023). https://doi.org/10.1007/s40710-023-00629-8 b) Omwene, P.I., Can, O.T., Öz, U.M. et al. Investigating the removal efficiency of different textile dye classes from wastewater by electrocoagulation using aluminum electrodes. Int. J. Environ. Sci. Technol. (2023). https://doi.org/10.1007/s13762-023-04841-9 c) Rode, J., Escobar, M.M., Khan, S.J., Borasino, E., Kihumuro, P., Okia, C.A., Robiglio, V. and Zinngrebe, Y., 2023. Providing targeted incentives for trees on farms: A transdisciplinary research methodology applied in Uganda and Peru. Earth System Governance, 16, p.100172. d) Hermelink, M.I., Pittore, K.H., Álvarez Aranguiz, A., Pereira da Silva, F.I., Roefs, M.M., Kajobe, R., Malingumu, R. and Hengsdijk, H., 2023. A	Staff self motivation resulted in more publications. The input for bean and feed projects are yet being procured
--	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224011 Research Expenses		39,477.800
	Total For Budget Output	39,477.800
	Wage Recurrent	0.000
	Non Wage Recurrent	39,477.800
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 77 students registered and taught 1 semester examinations conducted	75 students taught (20 females, 55 males). a) 20 students in Year Three (4 females, 16 males) b) 30 students in Year Two (A) (10 females, 20 males) c) 25 students in Year One (B) (6 females, 19 males) 12 weeks of lectures held 4 practical training sessions conducted for Soil Physics, Biology, and Chemistry in the laboratory on Main Campus, Pasture and Range Management at Adraa Agriculture College and on Madi-Okollo Campus, Animal Nutrition in the laboratory on campus, and Plant Breeding and Biotechnology on Main Campus. One Semester examination conducted (75 students sat)	Fewer students were admitted in year one (AY2022/23)and some students dropped out
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male	NA	NA
PIAP Output: 1205010404 Centers of excellence in Universities established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,974.000	
221008 Information and Communication Technology Supplies.	250.000	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	719.999	
224003 Agricultural Supplies and Services	3,188.000	
227001 Travel inland	9,880.000	
Total For Budget Output		35,511.999

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	35,511.999
	Arrears	0.000
	AIA	0.000
	Total For Department	79,099.725
	Wage Recurrent	0.000
	Non Wage Recurrent	79,099.725
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 Educational Advocacy conducted in communities and 5 local governments in West Nile.	02 Community outreaches conducted focusing on Youth training; Restore A girl; Motivational talks in secondary schools; One (01) School Practice conducted for Year 3 BSC/ED and Year 2 Sem 2 BED(P)	Staff self-commitment and changes in academic calendar made us implement teaching practice to allow final year students complete their course.
---	--	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,289.741
	Total For Budget Output	26,289.741
	Wage Recurrent	0.000
	Non Wage Recurrent	26,289.741
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 community Education Evidence based research conducted 3 referenced articles published 1 grant proposal produced and submitted	Five (05) researches conducted (Reduction of VAC in refugee schools; Child mothers in schools; role of Senior Women Teachers in West Nile region; Effect of post COVID on academic performance in West Nile region ;, instructional supervision in secondary schools; Effective teaching of science subjects in Uganda) 18 post graduate Research supervision being conducted One (01) publication made: Managing Attention and Emotions of Learners at the Beginning of a Core Science Lesson in Secondary Schools in Uganda in American Journal of Sciences and Engineering Research E-ISSN-2348-703X Vol.6, Issue 1, Jan-Feb 2023 Three (03) MUNI RIF; grant proposals written 01 Staff training conducted; Postgraduate research supervision	There was partner support in the area of research and the few staff in the faculty were overloaded affecting number of publications
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
224011 Research Expenses		9,656.069
	Total For Budget Output	9,656.069
	Wage Recurrent	0.000
	Non Wage Recurrent	9,656.069
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 weeks of teaching and learning conducted 520 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted	444 students (M= 307 F= 137) taught Three (03) sets of Semester examinations conducted to Students of HEAC; BSC/ED Year 1 &2 and MEDEPM Year 1 Sem 1 Three (03) Faculty Board meetings held 03 Collaborations made (AKU; MUK/UNESCO; Africhild center; DUVE) 11 weeks of lectures conducted	Fewer students were admitted in year one for AY2022/23 and due to changes in academic calendar examination were administer at different time for the different courses also resulting in more number of board meetings
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,621.587
212102 Medical expenses (Employees)		1,040.000
221002 Workshops, Meetings and Seminars		2,050.000
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		1,200.000
227001 Travel inland		3,328.000
227004 Fuel, Lubricants and Oils		2,258.000
	Total For Budget Output	31,147.587
	Wage Recurrent	0.000
	Non Wage Recurrent	31,147.587
	Arrears	0.000
	AIA	0.000
	Total For Department	67,093.397
	Wage Recurrent	0.000
	Non Wage Recurrent	67,093.397
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted	34 Nursing students (16 female and 18 male) visited 3 lower level nurse training schools (Arua School of Comprehensive Nursing, Kuluva School of Nursing and Midwifery and Kajokeji School of Health Sciences for teaching experience. This activity lasted 3 weeks . 2 faculty and 8 students visited Maracha School of Nursing and Midwifery to orient their students on patient centered care approaches to health care delivery. 169 nursing and midwifery students were oriented on Patient centered care	Supported by Development partners (Seed Global Heath, MoH Uganda and DINU Chase project)
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
224008 Educational Materials and Services		3,334.155
Total For Budget Output		3,334.155
Wage Recurrent		0.000
Non Wage Recurrent		3,334.155
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 academic publication produced	34 students research proposal supervision is ongoing 4 grand proposals were written and submitted to MUNIRIF	The activity of supervision of students research and grant proposal did not attract any cost since it is one of the roles of the lecturers
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

11 weeks of teaching & learning conducted 187 (66 Female and 121 Male) students registered and taught 1 semester examinations conducted	151 students taught <ul style="list-style-type: none">34-year IV-16 Female, 18 Male37- Year III-11 Female, 26 Male46 Year II- 13F and 33 Male34 Year 1- 11Female and 23 Male 12 weeks of lecture were conducted 2 semester examinations were conducted for all courses taught (Semester one examinations)	Fewer students were admitted in year one and there was also overlap of academic calendar resulting in more semester examinations
---	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,227.143
221009 Welfare and Entertainment	350.000
221011 Printing, Stationery, Photocopying and Binding	1,123.000
221012 Small Office Equipment	1,375.000
227001 Travel inland	5,779.000
282103 Scholarships and related costs	5,000.000
Total For Budget Output	23,854.143
Wage Recurrent	0.000
Non Wage Recurrent	23,854.143
Arrears	0.000
AIA	0.000
Total For Department	27,188.298
Wage Recurrent	0.000
Non Wage Recurrent	27,188.298
Arrears	0.000
AIA	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 radio talk show programme held 2 community engagement conducted	Conducted two sessions of Safe Boda-boda riding advisory in Arua District and Arua City on 2/2/2023 and Maracha, Koboko, Yumbe, Moyo, Adjumani, Obongi and Terego on 23/3/2023		Some activities were supported by partners and limited funding could not allow us implement the Radio talk show
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221001 Advertising and Public Relations			1,036.000
Total For Budget Output			1,036.000
Wage Recurrent			0.000
Non Wage Recurrent			1,036.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 research publications produced	Three (3) research articles published Three (3) grant proposals written and submitted		Staff Self motivation
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			460.000
Total For Budget Output			460.000
Wage Recurrent			0.000
Non Wage Recurrent			460.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
60 students taught in the quarter (22 Female and 38 Male) 11 weeks of teaching and learning conducted in the semesters 1 semester examination conducted	61 students taught in the quarter (23 Female and 38 Male) 11 weeks of lectures conducted 1 semester examinations conducted	Not all students admitted turned up	
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,220.000
221001 Advertising and Public Relations			134.000
221009 Welfare and Entertainment			600.000
221011 Printing, Stationery, Photocopying and Binding			2,186.441
227001 Travel inland			953.000
Total For Budget Output			12,093.441
Wage Recurrent			0.000
Non Wage Recurrent			12,093.441
Arrears			0.000
AIA			0.000
Total For Department			13,589.441
Wage Recurrent			0.000
Non Wage Recurrent			13,589.441
Arrears			0.000
AIA			0.000
Department:005 Faculty of Science			
Budget Output:320008 Community Outreach services			

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 field/study trips conducted 1 community outreach conducted	Three (3) community outreaches conducted One study tour was organized for 3rd year Physics students (9 male and 1 female) from 18th – 20th January 2023 to the Karuma Hydro-power station and the oil exploration sites at King Fisher Development Area, Mputa and Nzizi wells in Kaiso-Tonya	Insufficient funding could not allow us conduct field trips.
Expenditures incurred in the Quarter to deliver outputs		
		UShs Thousand
Item		Spent
227001 Travel inland		6,426.000
Total For Budget Output		6,426.000
Wage Recurrent		0.000
Non Wage Recurrent		6,426.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 academic article published in peer review journals 1 grant proposal submitted for funding	Two (2) academic articles published in peer review journal Published 9 March 2023 1. Walter Ojok, James P Bolender, John Wasswa, Emmanuel Ntambi, William Wanasolo, Brenda Moodley (2023). Facile synthesis and characterization of multi-walled carbon nanotubes decorated with hydroxyapatite from cattle horns for adsorptive removal of fluoride. Heliyon. 9(3): e14341. https://doi.org/10.1016/j.heliyon.2023.e14341 Published; 8 February 2023 2. Benson Oloya, Jane Namukobe, Matthias Heydenreich, Willy Ssengooba, Johannes Martin, Heiko Michael Möller, Bernd Schmidt, Robert Byamukama (2023). Two new compounds and the anti-mycobacterial activity of the constituents from Zanthoxylum leprieurii root bark. Phytochemistry Letters, 54: 107-113; https://doi.org/10.1016/j.phytol.2023.02.002 Ten (1 research grant awarded and 9 research grant proposals) submitted for funding	Limited funding
--	--	-----------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
---	---------------

Item	Spent
224011 Research Expenses	4,027.340
Total For Budget Output	4,027.340
Wage Recurrent	0.000
Non Wage Recurrent	4,027.340
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 weeks of teaching and training conducted 174 students registered and taught 1 semester examinations administered 1 faculty board meeting held 1 curricula developed and accredited	11 Weeks of lectures were conducted 172 students registered and taught BSc Educ. - 166 Students (26 Female, 140 Male) were registered and taught. HEC Biological and Physical Sciences - 6 Students (2 Female; 4 Male) 1 semester examination administered for Year 1, BSc Educ., Semester One, 2022/23 AY and Year 1, HEC Biological and Physical Sciences, Semester One, 2022/23 AY 2 Faculty board meetings held i.e. -12th Faculty Board meeting held on 17th January 2023 mainly to approve Semester II Results, 2021/2022 AY -13th Faculty Board meeting held on 13th March 2023 mainly to approve Semester I Results, 2022/2023 AY 2 curricular developed and accredited by NCHE. i. Master of Science in Climate Change and Disaster Risk Management ii. Master of Science in Mathematics	Few students admitted in year one for AY 2022/2023
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,957.142	
221008 Information and Communication Technology Supplies.	3,510.169	
221009 Welfare and Entertainment	2,188.840	
221011 Printing, Stationery, Photocopying and Binding	3,429.203	
221012 Small Office Equipment	100.000	
224005 Laboratory supplies and services	2,354.000	
227001 Travel inland	1,050.000	
Total For Budget Output		16,589.354
Wage Recurrent		0.000
Non Wage Recurrent		16,589.354
Arrears		0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	27,042.694
	Wage Recurrent	0.000
	Non Wage Recurrent	27,042.694
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 community outreach activity carried out.	1 industrial training conducted and supervised 1 - year one community engagement conducted and supervised.	Students were placed for industrial training in the quarter due changes in academic calendar to allow final year students complete their course.
--	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
224008 Educational Materials and Services	17,580.000
Total For Budget Output	17,580.000
Wage Recurrent	0.000
Non Wage Recurrent	17,580.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 research publication produced	1 research manuscript was produced. 3 research works were presented by the staff at the faculty AHUMAIN project implementation started.	Insufficient funding
---------------------------------	--	----------------------

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			780.000
		Total For Budget Output	780.000
		Wage Recurrent	0.000
		Non Wage Recurrent	780.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
11 weeks of teaching & learning conducted 110 students registered and taught of whom 22 are female and 88 are males. 1 semester examinations conducted 1 faculty Board meeting held	110 students registered of whom 22 are female and 88 are males. 7 weeks of teaching and learning conducted. 1 examination conducted for all courses taught during Semester 1, 2022/2023 3 curricula were drafted at MEME. 1 Faculty Board meeting held.	Fewer students admitted in year one and Students were placed for industrial training therefore affecting number of weeks covered	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,664.285
211107 Boards, Committees and Council Allowances			-960.000
221002 Workshops, Meetings and Seminars			3,500.000
221009 Welfare and Entertainment			1,431.000
224008 Educational Materials and Services			4,000.000
227001 Travel inland			1,827.000
		Total For Budget Output	17,462.285
		Wage Recurrent	0.000
		Non Wage Recurrent	17,462.285
		Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	35,822.285
	Wage Recurrent	0.000
	Non Wage Recurrent	35,822.285
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held	2 Meetings held to prepare research guidelines. 4 members (all male), participated 1 Meeting held to review the research policy. 4 members (all male), participated A one-day workshop to launch a book titled; “Agroforestry: A Primer”, was held Two (2) partner meetings held with Mastercard Foundation, two other universities and six NGOs. 38 participants (12 Female and 26 Male), attended Three grant proposal reviewed and submitted: 1 Mastercard foundation grant titled Refugees and Host Community Youth Empowerment and 2 Transformation Initiative (RETI) reviewed and submitted for final consideration. 3 Development of innovative horticulture technologies for improved income and livelihoods among small-scale women farmers in Uganda	There was Partner support and publications are still at review stage
---	--	--

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,855.590
212102 Medical expenses (Employees)	710.000
222001 Information and Communication Technology Services.	2,500.000
224011 Research Expenses	58,819.325

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			3,917.000
	Total For Budget Output		72,801.915
	Wage Recurrent		0.000
	Non Wage Recurrent		72,801.915
	Arrears		0.000
	AIA		0.000
	Total For Department		72,801.915
	Wage Recurrent		0.000
	Non Wage Recurrent		72,801.915
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Academic and Student Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 new academic programme accredited 170 students graduate 3 policies developed and approved	Total of 260 students (190M, 70F) graduated in various disciplines. (237 bachelors (174M, 63F) and 23 postgraduate diploma (16M, 7F)) 5 new programmes were accredited by NCHE in Q3: - i) Master of Science in Climate Change and Disaster Risk Management, ii) Master of Science in Mathematics iii) Bachelor of Science in Environment and Natural Resources iv) Bachelor of Procurement and Supply Chain Management v) Revised Higher Education Certificate (Humanities)		There was backlog of programmes to be cleared and accredited due to funding shortfall last FY and two sets of students were graduated (2020/2021 and 2021/2022)

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Academic policy developed for Admissions STEM 1 new academic programmes accredited	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	495.000
221001 Advertising and Public Relations	6,100.000
221002 Workshops, Meetings and Seminars	1,530.000
221003 Staff Training	7,061.400
221007 Books, Periodicals & Newspapers	2,464.000
221008 Information and Communication Technology Supplies.	3,500.000
221009 Welfare and Entertainment	7,527.500
221011 Printing, Stationery, Photocopying and Binding	5,624.725
221012 Small Office Equipment	560.000
224008 Educational Materials and Services	19,854.235
227001 Travel inland	18,285.000
Total For Budget Output	73,001.860
Wage Recurrent	0.000
Non Wage Recurrent	73,001.860
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Assorted text books procured All academic publications uploaded for information preservation	All academic publications uploaded for information preservation	There was delay in procurement of assorted text books due to late submission of requirements by the departments
---	---	---

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 session of training organized for staff and students on use of Library Library week organized All academic publications uploaded for information preservation	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600.000	
221002 Workshops, Meetings and Seminars	2,400.000	
221011 Printing, Stationery, Photocopying and Binding	650.000	
221017 Membership dues and Subscription fees.	500.000	
227001 Travel inland	2,340.000	
Total For Budget Output		7,490.000
Wage Recurrent		0.000
Non Wage Recurrent		7,490.000
Arrears		0.000
AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	LOA paid to 271 students (229 Male and 42 Female) for semester 1 AY2022/2023 30 students and 10 staff trained as champions on GBV Prevention for two days by UGANET A campus activation sensitization on GBV and HIV was conducted by UGANET for 400 students and 32 surrounding community members 2 general Guild council meetings held 2 Guild executive meetings and 1 extraordinary meeting held 12 Guild committee meetings held	There was partner support and timely funding of Guild activities

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000	
212102 Medical expenses (Employees)	485.000	
221002 Workshops, Meetings and Seminars	2,000.000	
221011 Printing, Stationery, Photocopying and Binding	200.000	
224004 Beddings, Clothing, Footwear and related Services	520.000	
227001 Travel inland	1,348.800	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200.000	
263402 Transfer to Other Government Units	17,517.500	
282103 Scholarships and related costs	203,615.318	
Total For Budget Output		227,486.618
Wage Recurrent		0.000
Non Wage Recurrent		227,486.618
Arrears		0.000
AIA		0.000
Total For Department		307,978.478
Wage Recurrent		0.000
Non Wage Recurrent		307,978.478
Arrears		0.000
AIA		0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	Second quarter Audit report for 2022/2023 FY was prepared and submitted to all stakeholders -Second Quarter stock taking exercise undertaken -All supplies and works undertaken in the Third quarter were verified timely. - All planned auditable in the risk based annual plan were audited and reported on.	Achieved as planned
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,400.000
Total For Budget Output		1,400.000
Wage Recurrent		0.000
Non Wage Recurrent		1,400.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Quarterly financial report prepared and submitted to AG	1 Quarterly financial Report prepared and submitted to AG Half year Financial Statement prepared and submitted to AG	Achieved as planned
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Quarterly financial report prepared and submitted to AG	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	1,800.000	
221011 Printing, Stationery, Photocopying and Binding	280.000	
221017 Membership dues and Subscription fees.	1,000.000	
227001 Travel inland	1,000.000	
Total For Budget Output		4,080.000
Wage Recurrent		0.000
Non Wage Recurrent		4,080.000
Arrears		0.000
AIA		0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities	3 months' salary processed for 234 staff (171male & 63 female) 1 Human resource review meeting held 15 staff attended(2 female and 13male)	Some staff left
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities	NA	NA

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			2,250.000
221003 Staff Training			10,755.000
221017 Membership dues and Subscription fees.			2,977.280
227001 Travel inland			3,335.000
Total For Budget Output			19,317.280
Wage Recurrent			0.000
Non Wage Recurrent			19,317.280
Arrears			0.000
AIA			0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.	1 Quarterly performance report (Q2 for FY2022/23) prepared and submitted to MoFPED MPS and Draft Budget Estimate for FY2023/24 prepared and Submitted to MoFPED		Achieved as planned
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			200.000
227001 Travel inland			1,014.000
Total For Budget Output			1,214.000
Wage Recurrent			0.000
Non Wage Recurrent			1,214.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	3 procurement reports produced and submitted to PPDA 1 Market survey conducted 2 adverts made in print media 10 evaluation committee meetings held 10 contract committee meetings held	Most user departments delayed to initiate procurement requirements on time therefore increasing number of sittings of EC and CC
--	--	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,544.000
221001 Advertising and Public Relations	2,350.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	3,015.250
Total For Budget Output	9,909.250
Wage Recurrent	0.000
Non Wage Recurrent	9,909.250
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Records timely processed preservation and conservation of records	All correspondences (incoming, outgoing and internal memos timely processed and delivered to their destinations by hand, email, what sup and postages. Records well maintained in files and cleanliness of the registry maintained. Records are segregated based on their life status (Active and semi active)	The Unit still experiences challenge of funding
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Records timely processed preservation and conservation of records	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		3,223.000
221011 Printing, Stationery, Photocopying and Binding		5,689.999
221012 Small Office Equipment		899.999
222001 Information and Communication Technology Services.		400.000
222002 Postage and Courier		1,000.000
227001 Travel inland		1,019.000
	Total For Budget Output	12,231.998
	Wage Recurrent	0.000
	Non Wage Recurrent	12,231.998
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Services		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	2 Policies developed and approved (staff training and development policy and research and grants management) 3 Top management committee meetings held	Partnership documentation is still on going. and Insufficient funding has delayed processing of land title
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	3,782,178.026	
211102 Contract Staff Salaries	525,081.043	
211104 Employee Gratuity	48,463.294	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,433.044	
212101 Social Security Contributions	192,486.630	
212103 Incapacity benefits (Employees)	-1,500.000	
221008 Information and Communication Technology Supplies.	9,000.000	
221009 Welfare and Entertainment	3,830.800	
221011 Printing, Stationery, Photocopying and Binding	4,020.000	
221017 Membership dues and Subscription fees.	528.800	
222001 Information and Communication Technology Services.	6,550.000	
223004 Guard and Security services	20,476.200	
224004 Beddings, Clothing, Footwear and related Services	15,462.400	
227001 Travel inland	6,848.900	
352899 Other Domestic Arrears Budgeting	20,000.000	
Total For Budget Output		4,649,859.137
Wage Recurrent		4,307,259.069
Non Wage Recurrent		322,600.068
Arrears		20,000.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

62.25 Mbps purchased Computer services paid	Provided technical IT support to Users, both on site and online Provided troubleshooting, maintenance and repair services	Limited funding could not allow maintenance of all ICT equipment and increase on Mbps
---	--	---

PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODEL)

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

62.25 Mbps purchased Computer services paid	NA	NA
---	----	----

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
222001 Information and Communication Technology Services.	27,713.750
Total For Budget Output	27,713.750
Wage Recurrent	0.000
Non Wage Recurrent	27,713.750
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained	The challenge is high cost of maintenance that cannot be met with the available resources
---	--	---

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	NA	NA
---	----	----

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
221009 Welfare and Entertainment	300.000
223005 Electricity	12,000.001
223006 Water	12,550.000
224004 Beddings, Clothing, Footwear and related Services	2,418.000
227003 Carriage, Haulage, Freight and transport hire	200.000
227004 Fuel, Lubricants and Oils	5,440.000
228002 Maintenance-Transport Equipment	2,131.360
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,319.500
228004 Maintenance-Other Fixed Assets	1,972.000
281401 Rent	15,790.000
Total For Budget Output	60,120.861
Wage Recurrent	0.000
Non Wage Recurrent	60,120.861
Arrears	0.000
AIA	0.000

Budget Output:320016 Leadership and Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid	2 council meeting held 6 council committee meetings held 3 senate committee meeting held 2 senate meetings held	Emergencies (Search for Chancellor and death of vice chancellor) result in more meetings
--	---	--

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	87,549.521	
227001 Travel inland	4,008.000	
Total For Budget Output		91,557.521
Wage Recurrent		0.000
Non Wage Recurrent		91,557.521
Arrears		0.000
AIA		0.000
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
850 out patients managed 10 inpatients managed Assorted drugs procured	670 out patients managed (436Male and 234 Female)	We did not have serious cases that required admission. Drug procurement process was initiated late.
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
650 out patients managed 10 inpatients managed assorted drugs procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	480.000	
224004 Beddings, Clothing, Footwear and related Services	300.000	
227001 Travel inland	2,434.000	

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	3,214.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,214.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,880,617.797
	Wage Recurrent	4,307,259.069
	Non Wage Recurrent	553,358.728
	Arrears	20,000.000
	AIA	0.000

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Quarterly monitoring report produced	NA	NA
--------------------------------------	----	----

PIAP Output: 1205010807 Vital Laboratories in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Construction Of Administration Block Annex Completion Of Health Science Laboratory Building-	Completion of Health Science Laboratory Building Ongoing – at 45.06% Construction of Administration Block Annex Ongoing – at 27%	The release was not as planned therefore affecting implemetation of the projects,
---	--	---

Expenditures incurred in the Quarter to deliver outputs US\$hs Thousand

Item	Spent
Total For Budget Output	8,517.000
GoU Development	8,517.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
NA	1 light vehicle (wagon) procured	The procurement of the vehicle was brought forward because the AO had challenge of transport. The vehicle was delivered and being used. The payment process delayed and will be cleared in Q4
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
1 motor vehecle purchased Basic laboratory equipments purchased	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	8,517.000
	GoU Development	8,517.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,519,751.030
	Wage Recurrent	4,307,259.069
	Non Wage Recurrent	1,183,974.961
	GoU Development	8,517.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	20,000.000
	<i>AIA</i>	0.000

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Agriculture and Environmental Science	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
24 students (20% female 80% male) attached for industrial training. 1 Stakeholder meeting held 3 community out reach programs conducted with farmers and institutions.	5 Community outreach activities conducted. a) Stakeholder workshop on Regenerative and Inclusive Food Systems (RIFS) in the West Nile region from 8th to 9th November 2022. b) Consultative meeting with head of programs UNHCR – Yumbe, Dr. Orkhan Nasibov on 5th Dec 2022 to discuss biogas and other possible renewable energy solutions for refugee communities. Lead: Philip Isaac Omwene. c) Site selection, land preparation and establishment of demonstration fields for drought tolerant legume varieties of Cowpeas, green gram and cereals (sorghum) in Pukwero, Pakwach district d) Trained 16 extension staff (3F and 13M) of Madi-Okollo on sustainable fertility management e) Conducted stakeholder mapping in all the districts of west Nile plus Nwoya (Amatheon Agri Ltd and Afro Kai Purongo Ltd), Gulu (Gulu Country Dairy Farm), and Amuru (Atiak Sugar Factory) for student industrial placement 1 Partnership agreement signed. Partnership agreement signed between Makerere University and Muni University,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		5,079.926
	Total For Budget Output	5,079.926
	Wage Recurrent	0.000
	Non Wage Recurrent	5,079.926

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 bean research project implemented 3 research publications written 3 grant proposals developed for funding 5 feed ingredients nutrient content profiled	10 book chapters and 2 manuscripts published. Book chapters (a) https://doi.org/10.5716/cifor-icraf/BK.25114 . (b) https://doi.org/10.1007/S00449-022-02805-W . (c) Provisional classification of wild edible fruits based on their nutrient profiles. Profiles". Acta Scientific Nutritional Health 7.1, 39-48. (d) https://doi.org/10.5716/cifor-icraf/BK.25114 . (e) https://doi.org/10.5716/cifor-icraf/BK.25114 (f) https://doi.org/10.5716/cifor-icraf/BK.25114 (g) https://doi.org/10.1007/s40710-023-00629-8 (h) https://doi.org/10.1007/s13762-023-04841-9 (i) A transdisciplinary research methodology applied in Uganda and Peru. Earth System Governance, 16, p.100172 (j) A healthy diet for a growing population: a case study of Arua, Uganda. Food Security, pp.1-17. Manuscripts: (k) https://doi.org/10.1007/s10499-022-00964-x . (l) Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. 10 research proposal submitted for funding 3 Projects awarded
---	--

VOTE: 306 Muni University

Quarter 3

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

Item	Spent
224011 Research Expenses	57,157.800
Total For Budget Output	57,157.800
Wage Recurrent	0.000
Non Wage Recurrent	57,157.800
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	1 Faculty Board Meeting held. 77 students taught (20 females, 57 males).-(30 students in Year One (A) (10 females, 20 males), 25 students in Year One (B) (6 females, 19 males) and 22 students in year two (4 females, 18 males). 24 weeks of both lectures and recess training held 6 practical training sessions conducted for Anatomy of Farm Animals and Animal Genetics and Breeding, Soil Physics, Biology, and Chemistry, Pasture and Range Management, Animal Nutrition and Plant Breeding and Biotechnology . 1 program submitted for approval.and accreditation 3 semester Examinations conducted
--	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	NA
--	----

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010404 Centers of excellence in Universities established

Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system

4 board & 4 general staff meetings conducted 18 field trips conducted 100 students (40% female 60% male) received hands on practical training 1 practicum site in crop and animal developed in Madi Okollo campus	NA
--	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,244.000
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	2,600.000
221011 Printing, Stationery, Photocopying and Binding	719.999
224003 Agricultural Supplies and Services	5,979.000
227001 Travel inland	19,115.000
Total For Budget Output	52,907.999
Wage Recurrent	0.000
Non Wage Recurrent	52,907.999
Arrears	0.000
AIA	0.000
Total For Department	115,145.725
Wage Recurrent	0.000
Non Wage Recurrent	115,145.725
Arrears	0.000
AIA	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 session of School practice conducted. 4 Educational Advocacy conducted in communities and 5 local governments in West Nile.	13 Community outreaches conducted (training of primary teachers in Arua; PE & PVE at NTC Muni; Education guidance in secondary schools; ECD training; Restore a Girl; Longitudinal, Youth training; Restore A girl; Self Discovery of elders; Motivational talks in secondary schools; GRP training of PDTs in Yumbe) 2 sessions of School practice conducted
--	--

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

Item	Spent
221009 Welfare and Entertainment	200.000
227001 Travel inland	43,279.741
Total For Budget Output	43,479.741
Wage Recurrent	0.000
Non Wage Recurrent	43,479.741
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 community Education Evidence based research conducted 10 referenced articles published 4 grant proposal produced and submitted	05 researches conducted (Reduction of VAC in refugee schools; Child mothers in schools; role of SWT; Effect of post COVID; promoting community policing by integrating soft skills in Uganda police training programmes) 04 Grant won (MAK RIF) 22 post graduate Research supervision being conducted One (01) publication made: Managing Attention and Emotions of Learners at the Beginning of a Core Science Lesson in Secondary Schools in Uganda in American Journal of Sciences and Engineering Research E-ISSN-2348-703X Vol.6, Issue 1, Jan-Feb 202305 01 Staff training conducted; Postgraduate research supervision
--	---

VOTE: 306 Muni University

Quarter 3

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
Item		Spent
224011 Research Expenses		18,106.069
	Total For Budget Output	18,106.069
	Wage Recurrent	0.000
	Non Wage Recurrent	18,106.069
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
42 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 2 curricula developed and accredited	444 students (M= 307 F= 137) taught 30 Weeks of lecture conducted 05 (PhD-EPM, MED-PSY, BAED, HEAC, DELM) Academic Programs developed 01 Staff training conducted (Post graduate supervisors) 07 sets of Semester examinations conducted Three (03) Faculty Board meetings held 03 Collaborations made (AKU; MUK/UNESCO; Africhild center; DUVE)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,093.445
212102 Medical expenses (Employees)		1,440.000
221002 Workshops, Meetings and Seminars		2,050.000
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		2,100.000
227001 Travel inland		6,979.000
227004 Fuel, Lubricants and Oils		4,650.000
	Total For Budget Output	55,962.445
	Wage Recurrent	0.000
	Non Wage Recurrent	55,962.445

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	AIA	0.000
Total For Department		117,548.255
	Wage Recurrent	0.000
	Non Wage Recurrent	117,548.255
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)	4 community sensitizations on patient centered care were conducted in Central division, Arua City, Voice of Life radio 100.4 FM station, 8 health facilities in Lango & Acholi Sub-regions received assorted family Planning items through DINU Chase project, and orientation of Nebbi district health workers on Hep B at birth, measles+Rubella (MR) and introduction of yellow fever in routine immunization 10 Community visits were conducted by 34 year two Nursing students (12 females and 22 male) to lower level health facilities during Community Health Nursing Course. The health facilities included Oli HC IV, Adumi HC IV, Bondo HC III and Vurra HC III. Faculty Staff and students sensitized the communities in Arua City, Arua district, health facilities, secondary schools, Muni NTC and Muni University about Ebola prevention. 34 Nursing students (16 female and 18 male) visited 3 lower level nurse training schools (Arua School of Comprehensive Nursing, Kuluva School of Nursing and Midwifery and Ka
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		8,925.155
Total For Budget Output		8,925.155
	Wage Recurrent	0.000
	Non Wage Recurrent	8,925.155
	Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

34 Students research projects supervised 3 academic publications produced	36 students research was supervised to completion 3 manuscripts written and send to peer reviewed journals. 1 article & 1 book chapter: (a) Musinguzi, B., Obondo, J. S., Mboowa, G., Baguma, A., Itabangi, H., & Achan, B. (2022). Laboratory Diagnosis of Candidiasis. DOI: http://dx.doi.org/10.5772/intechopen.106359 Lines, L. E. (b) Kakyo, T. A., Grant, J. M., & Hutton, A. (2022). Invisibility of nurses and midwives in the public health response to child abuse and neglect: A policy review. Collegian. https://doi.org/10.1016/j.colegn.2022.09.002 4 grand proposals were written and submitted to MUNIRIF
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	N187 (66 Female and 121 Male) students taught 33 weeks of lecture conducted 4 semester examinations conducted for all courses taught 2 programs developed (Bachelor of Midwifery and Bachelor of Medical Laboratory Science programs were developed, Passed by University council and currently at Ministry of finance awaiting certificate of financing) A
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,175.928
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,123.000
221012 Small Office Equipment	1,375.000
227001 Travel inland	8,325.000
282103 Scholarships and related costs	5,000.000
Total For Budget Output	35,198.928
Wage Recurrent	0.000
Non Wage Recurrent	35,198.928
Arrears	0.000
AIA	0.000
Total For Department	44,124.083
Wage Recurrent	0.000
Non Wage Recurrent	44,124.083
Arrears	0.000
AIA	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 community engagement conducted 2 radio talk show programmes held 31 student placed for intership		2 community engagement conducted (Provided Consultancy to 10 staff of Koboko Municipal Council, where one (1) and nine (9) participants were male and female, respectively and community outreach was conducted at Owavu Parish in Alikua Subcounty in Maracha District) One (1) community outreach was conducted at Yumbe Secondary School on November 25, 2022 in Yumbe District. The community outreach covered the career talk to the students and meeting with the school teachers and management to organise the old students Alumni Convention on Nov. 26, 2022. One (1) Radio talk show on Career Guidance on FM Rabat in Yumbe District, Yumbe Town Council. Conducted two sessions of Safe Boda-boda riding advisory in Arua District and Arua City on 2/2/2023 and Maracha, Koboko, Yumbe, Moyo, Adjumani, Obongi and Terego on 23/3/2023	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		15,866.000	
Total For Budget Output		15,866.000	
Wage Recurrent		0.000	
Non Wage Recurrent		15,866.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 research publications produced		4 research publication produced Three (3) grant proposals written and submitted	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
4 trainings conducted for Academic staff on Research 4 academic publications produced		NA	

VOTE: 306 Muni University

Quarter 3

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

Item	Spent
224011 Research Expenses	460.000
Total For Budget Output	460.000
Wage Recurrent	0.000
Non Wage Recurrent	460.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised	61 students taught in the quarter (23 Female and 38 Male) 30 weeks of lectures conducted 2 semester examinations conducted1 semester examinations conducted
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,951.500
221001 Advertising and Public Relations	134.000
221009 Welfare and Entertainment	1,700.000
221011 Printing, Stationery, Photocopying and Binding	2,186.441
227001 Travel inland	3,393.000
Total For Budget Output	22,364.941
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	22,364.941
	Arrears	0.000
	AIA	0.000
	Total For Department	38,690.941
	Wage Recurrent	0.000
	Non Wage Recurrent	38,690.941
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

3 field/study trips conducted 4 community outreaches conducted	Nine (9) community outreaches conducted to Uleppi Secondary School, Madi-Okollo District, St Aloysius College, Nyapeya, Zombo District, two secondary schools in Maracha district (Otravu S. S and Maracha S. S). Erussi Secondary School in Nebbi district and St.Marys Ediofe Girls Arua City One study tour was organized for 3rd year Physics students (9 male and 1 female) from 18th – 20th January 2023 to the Karuma Hydro-power station and the oil exploration sites at King Fisher Development Area, Mputa and Nzizi wells in Kaiso-Tonya
---	---

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

Item	Spent
227001 Travel inland	15,973.100
Total For Budget Output	15,973.100
Wage Recurrent	0.000
Non Wage Recurrent	15,973.100
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

4 academic articles published in peer review journals 4 grant proposals submitted for funding	Ten (10) academic articles published in peer review journal 1. 1. Omony, J. B., Biran, J., Kahwa, D., Aizen, J., Golan, M., Nyatia, E., Levavi-Sivan, B., & Rutaisire, J. (2022). Cloning of gonadotropin Gph-alpha, FSH-beta and LH-beta subunits and seasonal profiles of steroid hormones in wild-caught Nile perch, Lates niloticus. General and Comparative Endocrinology, 323, 114035. https://doi.org/10.1016/j.ygcen.2022.114035 2. https://doi.org/10.1002/ndr2.12110 3. https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241 4, http://www.ieja.net/files/papers/accepted-papers/2821_DoI.pdf 5 http://dir.muni.ac.ug/handle/20.500.12260/482 6 https://www.ajol.info/index.php/ahs/article/view/234830 7 https://www.intechopen.com/online-first/84209 8 https://tropmedhealth.biomedcentral.com/articles/10.1186/s41182-022-00471-y 9 https://doi.org/10.1016/j.heliyon.2023.e14341 10 https://doi.org/10.1016/j.phytol.2023.02.002 4. One (1) grant proposal submitted to the funding call by C
--	---

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

Item	Spent
224011 Research Expenses	5,547.340
Total For Budget Output	5,547.340
Wage Recurrent	0.000
Non Wage Recurrent	5,547.340
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
34 weeks of teaching and training conducted 170 students registered and taught 2 semester examinations administered 4 faculty board meeting held 4 curricula developed and accredited		30 Weeks of lectures were conducted 174 students registered and taught (28 Female and 146 male) 4 Faculty board meeting held 2 curricular developed and presented at Muni University Quality Assurance and Gender Mainstreaming committee meeting. (Bachelor of Science in Laboratory Technology, Physics and Diploma in Science Laboratory Technology, Physics) 2 Semester Examination conducted 4 curricular developed and accredited by NCHE (Notification shared by academic registrar on 20th/12/2022).- Master of Science in Biodiversity Conservation, Master of Science in Chemistry, Master of Science in Climate Change and Disaster Risk Management and Master of Science in Mathematics	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,012.142	
221008 Information and Communication Technology Supplies.		3,510.169	
221009 Welfare and Entertainment		3,567.060	
221011 Printing, Stationery, Photocopying and Binding		3,998.203	
221012 Small Office Equipment		100.000	
224005 Laboratory supplies and services		2,674.000	
227001 Travel inland		2,690.000	
Total For Budget Output		21,551.574	
Wage Recurrent		0.000	
Non Wage Recurrent		21,551.574	
Arrears		0.000	
AIA		0.000	
Total For Department		43,072.014	
Wage Recurrent		0.000	
Non Wage Recurrent		43,072.014	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

35 students placed on intership 2 community outreach conducted	35 students placed on internship. 1 community outreach at Energy 3 community outreach activities commenced - Industrial Training for 3rd Year Students of ISM and ITM; and Community Engagement for 1st Year Students of ISM and MIT.
---	---

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

Item	Spent
224008 Educational Materials and Services	17,637.000
Total For Budget Output	17,637.000
Wage Recurrent	0.000
Non Wage Recurrent	17,637.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

All final year student research project supervised 4 academic publications produced 2 research project developed	1 project [ACTEA] implemented. Participated in the Final Project Symposium in Dar es salaam, Tanzania. 3 research paper manuscripts submitted. 10 final year student research projects supervised 1 research article submitted to IEEE. 3 research works were presented by the staff at the faculty AHUMAIN project implementation started.
--	--

VOTE: 306 Muni University

Quarter 3

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
Item		Spent
224011 Research Expenses		1,454.000
	Total For Budget Output	1,454.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,454.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	110 students registered and taught of whom 22 are female and 88 are males. 28 weeks of teaching and learning conducted for recess and semester II, 2021/2022. 3 semester examinations conducted for all course units taught. 7 students registered for Cisco Academy Programme – CCNA and IT Essential (F=0, M=7). 21 students participated in Huawei ICT Academy Training at the University 3 curricula were drafted at MEME. 1 Faculty Board meeting held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,228.571
221002 Workshops, Meetings and Seminars		3,500.000
221009 Welfare and Entertainment		2,331.000
224008 Educational Materials and Services		4,000.000
227001 Travel inland		3,389.000
	Total For Budget Output	24,448.571

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent	0.000
	Non Wage Recurrent	24,448.571
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		43,539.571
	Wage Recurrent	0.000
	Non Wage Recurrent	43,539.571
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Intellectual Property policy produced 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 6 grant management committee meeting held	9 research proposals and concepts developed and submitted for funding consideration. 2 Meetings held to prepare research guidelines. 4 members (all male), participated A one-day workshop to launch a book titled; “Agroforestry: A Primer”, was held Two (2) partner meetings held with Mastercard Foundation, two other universities and six NGOs. 38 participants (12 Female and 26 Male), attended 2 grants awarded 8 peer-reviewed publications produced Research Articles: a) https://doi.org/10.1007/s10499-022-00964-x . b) A review. Animal Nutrition. c) https://doi.org/10.1155/2022/9142551 . Book chapters a) http://dx.doi.org/10.5772/intechopen.106359 . b) https://doi.org/10.5716/cifor-icraf/BK.25114 . c) https://doi.org/10.5716/cifor-icraf/BK.25114 . d) https://doi.org/10.5716/cifor-icraf/BK.25114 e) https://doi.org/10.5716/cifor-icraf/BK.25114 . A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted
--	--

VOTE: 306 Muni University

Quarter 3

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
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,855.590
212102 Medical expenses (Employees)		1,000.000
221003 Staff Training		3,090.000
222001 Information and Communication Technology Services.		2,500.000
224011 Research Expenses		70,960.260
227001 Travel inland		8,917.000
	Total For Budget Output	93,322.850
	Wage Recurrent	0.000
	Non Wage Recurrent	93,322.850
	Arrears	0.000
	AIA	0.000
	Total For Department	93,322.850
	Wage Recurrent	0.000
	Non Wage Recurrent	93,322.850
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	315 applicants admitted, as follows: ? 220 Undergraduate- Bachelors (M=180, F=40) (100 government and 120 private) ? 38 Postgraduate (M=26, F=12) ? 34 Higher Education Certificate (M=23, F=11) ? 23 BED-P (M=14, F=9) 10 new programmes were cleared of financial implications by MoFPED 15 new short courses were approved by Council Total of 260 students (190M, 70F) graduated in various disciplines. (237 bachelors (174M, 63F) and 23 postgraduate diploma (16M, 7F)) 5 new programmes were accredited by NCHE in Q3: - i) Master of Science in Climate Change and Disaster Risk Management, ii) Master of Science in Mathematics iii) Bachelor of Science in Environment and Natural Resources iv) Bachelor of Procurement and Supply Chain Management v) Revised Higher Education Certificate (Humanities)
--	--

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	NA
--	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,042.463
221001 Advertising and Public Relations	11,550.000
221002 Workshops, Meetings and Seminars	3,530.000

VOTE: 306 Muni University

Quarter 3

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	
Item			Spent
221003 Staff Training			7,061.400
221007 Books, Periodicals & Newspapers			2,464.000
221008 Information and Communication Technology Supplies.			3,500.000
221009 Welfare and Entertainment			12,243.900
221011 Printing, Stationery, Photocopying and Binding			8,174.725
221012 Small Office Equipment			560.000
224008 Educational Materials and Services			48,172.685
227001 Travel inland			33,470.000
	Total For Budget Output		135,769.173
	Wage Recurrent		0.000
	Non Wage Recurrent		135,769.173
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library 970 library users were assisted, served, and guided in library functions, services, facilities, resources, and use. All academic publications received and uploaded into the digital repository for information sharing and preservation Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library All academic publications uploaded for information preservation		
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	NA		

VOTE: 306 Muni University

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,600.000
221002 Workshops, Meetings and Seminars			2,400.000
221011 Printing, Stationery, Photocopying and Binding			650.000
221017 Membership dues and Subscription fees.			4,763.134
227001 Travel inland			4,300.000
	Total For Budget Output		13,713.134
	Wage Recurrent		0.000
	Non Wage Recurrent		13,713.134
	Arrears		0.000
	AIA		0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
275 government students paid living out allowances	LOA paid to 271 students (229 Male and 42 Female) for semester 1		
1 week orientation of first years conducted	AY2022/2023		
Guild leaders election held.	342 students received LOA for semester 1 and 2 for AY2021/2022		
4 Guild council held	One week Orientation organized for first year students		
8 Guild executive meetings held.	Two days guild induction training conducted and attended by 47 students		
2 inspections of Hostels conducted.	(20F, 27 M)		
Games and sports held for students	4 Guild council meetings held		
	7 Guild executive meetings held		
	21 Guild standing committee meetings held		
	172 male and 74 female students trained and participated in inter-year sports competitions in Football, Netball, Volleyball, Woodball and Badminton		
	2 inspections of Hostels conducted (9 hostels inspected)		
	LOA paid to all Government sponsored students		
	30 students and 10 staff trained as champions on GBV Prevention for two days by UGANET		
	A campus activation sensitization on GBV and HIV was conducted by UGANET for 400 students and 32 surrounding community members		

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

275 government students paid living out allowances
1 week orientation of first years conducted
Guild leaders election held.
4 Guild council held
8 Guild executive meetings held.
2 inspections of Hostels conducted.
Games and sports held for students

NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,474.290
212102 Medical expenses (Employees)	800.000
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	300.000
221017 Membership dues and Subscription fees.	1,496.500
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	8,748.800
228003 Maintenance-Machinery & Equipment Other than Transport	1,800.000
263402 Transfer to Other Government Units	37,467.500
282103 Scholarships and related costs	499,020.089
Total For Budget Output	560,107.179
Wage Recurrent	0.000
Non Wage Recurrent	560,107.179
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	709,589.486
Wage Recurrent	0.000
Non Wage Recurrent	709,589.486
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	3 internal Audit report for quarter four Q1 and Q2 for FY2022-2023 prepared and submitted to the stakeholders All works, supplies and services undertaken in the 4th quarter was audited in the 1st quarter of 2022/2023 FY Procurement and Disposal Entity functions and Finance Department were duly audited as planned in the Annual Risk Based Internal Audit Plans
---	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	NA
---	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,116.310
221017 Membership dues and Subscription fees.	1,400.000
Total For Budget Output	9,516.310
Wage Recurrent	0.000
Non Wage Recurrent	9,516.310
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	1 Final accounts for 2021/2022 produced and submitted to AG 3 Quarterly financial reports prepared and submitted to Management and AG 1 board of survey conducted
--	---

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	NA
--	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,832.095
221009 Welfare and Entertainment	2,855.880
221011 Printing, Stationery, Photocopying and Binding	280.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	10,000.000
Total For Budget Output	18,967.975
Wage Recurrent	0.000
Non Wage Recurrent	18,967.975
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	6 months' salary processed and paid to 238 (173M, 65F) 5 staff trainings held in various capacity gaps i) Training of security staff on Digital surveillance and CCTV Camera operation. 17 staff (M14,F3) ii) Training of female staff on Financial Literacy by Stanbic Bank (F-23, M=0) iii) Training of support staff on office etiquette (M1, F21) iv) Training of Drivers on Chauffeur Etiquettes (M9, F0) v) One staff team building exercise organized at Eripak Resort Arua. (168(M117,F51) 1 Human resource review meeting held 15 staff attended(2 female and 13male)
--	---

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	NA
--	----

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

Item	Spent
221002 Workshops, Meetings and Seminars	4,000.000
221003 Staff Training	17,318.000
221004 Recruitment Expenses	4,259.428
221017 Membership dues and Subscription fees.	2,977.280
227001 Travel inland	9,000.000
Total For Budget Output	37,554.708
Wage Recurrent	0.000
Non Wage Recurrent	37,554.708
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	3 Quarterly performance reports (Q4 report for FY 2021/202. Q1 and Q2 for FY2022/23) prepared and submitted to MoFPED Annual Report for FY2021/2022 prepared and submitted to MoES Q4 Results Based Management review meeting held and minutes produced, submitted to Top Management BFP, MPS and Draft Budget Estimate for FY2023/24 prepared and Submitted to MoFPED
---	---

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	NA
---	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,980.800
221009 Welfare and Entertainment	495.000
221011 Printing, Stationery, Photocopying and Binding	599.999
227001 Travel inland	8,000.000
Total For Budget Output	15,075.799
Wage Recurrent	0.000
Non Wage Recurrent	15,075.799
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	4 adverts for works, supplies and services made in print media. 20 evaluations conducted and approved by CC. 24 contracts committee meetings held. 9 monthly procurement reports prepared and submitted to PPDA and line ministries. 1 Market survey conducted
---	--

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

6 adverts for works, supplies and services in the print media	NA
36 Evaluation Committee meetings held	
36 Contract Committee meetings held	
1 market survey conducted	
12 Procurement produced and submitted to PPDA	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,362.200
221001 Advertising and Public Relations	6,550.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
227001 Travel inland	9,999.550
Total For Budget Output	27,911.750
Wage Recurrent	0.000
Non Wage Recurrent	27,911.750
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

2 sensitization meetings conducted	Records timey received and delivered. Preservation and conservation of records well maintained in shelves. Registry kept secure and access controlled.
Records timely processed	
preservation and conservation of records	

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 sensitization meetings conducted	NA
Records timely processed	
preservation and conservation of records	

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

Item	Spent
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 306 Muni University

Quarter 3

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	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		5,999.999	
221012 Small Office Equipment		899.999	
222001 Information and Communication Technology Services.		400.000	
222002 Postage and Courier		1,000.000	
227001 Travel inland		3,933.000	
Total For Budget Output		17,232.998	
Wage Recurrent		0.000	
Non Wage Recurrent		17,232.998	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed		10 Top Management meeting held 6 newsletters produced 2 Policies developed and approved (staff training and development policy and research and grants management)	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		10,600,922.165	
211102 Contract Staff Salaries		874,374.888	
211104 Employee Gratuity		96,926.588	

VOTE: 306 Muni University

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			102,128.144
212101 Social Security Contributions			966,950.355
212103 Incapacity benefits (Employees)			13,500.000
221002 Workshops, Meetings and Seminars			2,000.000
221004 Recruitment Expenses			11,047.243
221008 Information and Communication Technology Supplies.			9,400.000
221009 Welfare and Entertainment			16,830.350
221011 Printing, Stationery, Photocopying and Binding			9,504.000
221012 Small Office Equipment			45.000
221017 Membership dues and Subscription fees.			2,000.000
222001 Information and Communication Technology Services.			19,750.000
223004 Guard and Security services			28,686.200
224004 Beddings, Clothing, Footwear and related Services			15,462.400
227001 Travel inland			47,849.400
352899 Other Domestic Arrears Budgeting			69,645.000
Total For Budget Output			12,887,021.733
Wage Recurrent			11,475,297.053
Non Wage Recurrent			1,342,079.680
Arrears			69,645.000
AIA			0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
62.25 Mbps purchased Computer services paid		62.25 Mbps purchased Enhanced the University Local Area Network and WLAN wider coverage by 95%, while maintaining heavy local traffic and security Provided and augmented online web technologies for administration, teaching and learning (Approx.15 services) Provided technical IT support to Users, both on site and online (500 users) Provided troubleshooting, maintenance and repair services (05 photocopiers, 15 printers 20 computers)	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODeL)

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

62.25 Mbps purchased	NA
Computer services payed	

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

Item	Spent
221008 Information and Communication Technology Supplies.	2,040.000
222001 Information and Communication Technology Services.	46,214.750
Total For Budget Output	48,254.750
Wage Recurrent	0.000
Non Wage Recurrent	48,254.750
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Vehicles maintained/functional are as follows: • 5 Station Wagons. • 4 Double cabin pickups • 1 Micro bus • 1 Bus All 3 motor cycles maintained and functional 9 months Electricity and water bills paid Compounds and other structures maintained; Main campus, Taskforce Office and MUCBC Maintained the following equipment 2 Generators, 47 Fire extinguishers, 2 Mechanized Lawn mowers, 4 Grass cutters, 8 hose reels and furniture
---	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Water and electricity supplied and paid in time	NA
All building and other facilities maintained and functional	
Equipment and computers repaired	
motor-vehicles maintained	
compound maintained and vehicles insured	

VOTE: 306 Muni University

Quarter 3

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	
Item			Spent
221009 Welfare and Entertainment			800.000
223005 Electricity			22,000.001
223006 Water			22,549.999
224004 Beddings, Clothing, Footwear and related Services			2,418.000
225201 Consultancy Services-Capital			3,094.000
227003 Carriage, Haulage, Freight and transport hire			200.000
227004 Fuel, Lubricants and Oils			29,827.500
228001 Maintenance-Buildings and Structures			5,000.000
228002 Maintenance-Transport Equipment			23,952.213
228003 Maintenance-Machinery & Equipment Other than Transport			7,319.500
228004 Maintenance-Other Fixed Assets			2,362.000
281401 Rent			16,800.000
	Total For Budget Output		136,323.213
	Wage Recurrent		0.000
	Non Wage Recurrent		136,323.213
	Arrears		0.000
	<i>AIA</i>		0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held		5 Council meetings held One Special Council to pay tribute to late Prof. Christine Dranzoa (VC) One Zoom Council meeting to kick-start the process of searching for a Chancellor One Normal Council meeting 1 Council orientation held 3 senate meeting held On 10.08.2022 (9 senate committee meetings held 8 Council Committee Meetings held	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	NA
--	----

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

Item	Spent
211107 Boards, Committees and Council Allowances	131,901.585
221009 Welfare and Entertainment	5,999.600
227001 Travel inland	18,340.000
Total For Budget Output	156,241.185
Wage Recurrent	0.000
Non Wage Recurrent	156,241.185
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

2600 out patients managed 40 inpatients managed assorted drugs procured	2.296 patients managed (1086male and 1210 females at the clinic) 6 inpatients managed (1M and 2F)
---	--

PIAP Output: 1205010104 Centers of excellence in Universities established

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2600 out patients managed 40 inpatients managed assorted drugs procured	NA
---	----

VOTE: 306 Muni University

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			480.000
224004 Beddings, Clothing, Footwear and related Services			300.000
227001 Travel inland			2,999.000
	Total For Budget Output		3,779.000
	Wage Recurrent		0.000
	Non Wage Recurrent		3,779.000
	Arrears		0.000
	AIA		0.000
	Total For Department		13,357,879.421
	Wage Recurrent		11,475,297.053
	Non Wage Recurrent		1,812,937.368
	Arrears		69,645.000
	AIA		0.000
Development Projects			
Project:1685 Retooling of Muni University			
Budget Output:000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Construction Of Administration Block Annex		NA	
Construction Of Welding Workshop			
Construction of 2 VIP latrines			
Completion Of Health Science Laboratory Building			
Partitioning of finance office space			
Construction of Mini Mortuary (Cold Room)			

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1685 Retooling of Muni University

PIAP Output: 1205010807 Vital Laboratories in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Completion of Health Science Laboratory Building Ongoing – at 45.06% Construction of Administration Block Annex Ongoing – at 27%
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	8,517.000
312121 Non-Residential Buildings - Acquisition	857,985.441
Total For Budget Output	866,502.441
GoU Development	866,502.441
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd	1 light vehicle (wagon) procured
---	----------------------------------

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1685 Retooling of Muni University

PIAP Output: 1205010804 Science-based equipment and instruction materials in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd	NA
---	----

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	866,502.441
GoU Development	866,502.441
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	15,429,414.787
Wage Recurrent	11,475,297.053
Non Wage Recurrent	3,017,970.293
GoU Development	866,502.441
External Financing	0.000
Arrears	69,645.000
AIA	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
24 students (20% female 80% male) attached for industrial training. 1 Stakeholder meeting held 3 community out reach programs conducted with farmers and institutions.	NA	2 Community outreach activities conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 bean research project implemented 3 research publications written 3 grant proposals developed for funding 5 feed ingredients nutrient content profiled	N/A	3 peer-reviewed manuscripts published 2 research proposals and/or concepts for funding consideration submitted
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	1 Faculty Board Meeting held 75 students taught (20 females, 55 males) 12 weeks of lectures held 15 practical training sessions conducted for 3 classes (Year One, Two, and Three) 1 semester examinations conducted

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted
PIAP Output: 1205010404 Centers of excellence in Universities established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
4 board & 4 general staff meetings conducted 18 field trips conducted 100 students (40% female 60% male) received hands on practical training 1 practicum site in crop and animal developed in Madi Okollo campus	NA	NA
Department:002 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 session of School practice conducted. 4 Educational Advocacy conducted in communities and 5 local governments in West Nile.	1 session of School practice conducted. 1 Educational Advocacy conducted in communities and 5 local governments in West Nile.	2 Educational Advocacy conducted in communities and 5 local governments in West Nile.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 community Education Evidence based research conducted 10 referenced articles published 4 grant proposal produced and submitted	1 community Education Evidence based research conducted 2 referenced articles published 1 grant proposal produced and submitted	1 community Education Evidence based research conducted 5 referenced articles published 1 grant proposal produced and submitted

VOTE: 306 Muni University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
42 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 2 curricula developed and accredited			11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted			11 weeks of teaching and learning conducted 444 students (M= 307 F= 137) taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted		
Department:003 Faculty of Health Sciences								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)			2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted			2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
34 Students research projects supervised 3 academic publications produced			34 Students research projects supervised 1 academic publication produced			3 articles published in peer reviewed journal		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	11 weeks of teaching & learning conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted	151 students taught 11 weeks of lectures conducted 1 semester examinations conducted for all courses taught (Semester two for year 1B) 2 trainings conducted for staff (Laboratory Logistics Management and Statistical Process Control)
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 community engagement conducted 2 radio talk show programmes held 31 student placed for intership	1 community engagement conducted	2 community engagement conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 research publications produced	1 research publication produced	2 research publications produced
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 trainings conducted for Academic staff on Research 4 academic publications produced	NA	NA

VOTE: 306 Muni University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		150 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters 1 semester examination conducted		61 students taught in the quarter (23 Female and 38 Male) 11 weeks of teaching and learning conducted in the semesters 1 semester examination conducted	
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		NA		NA	
Department:005 Faculty of Science					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
3 field/study trips conducted 4 community outreaches conducted		1 community outreaches conducted		2 field/study trips conducted 1 community outreach conducted	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
4 academic articles published in peer review journals 4 grant proposals submitted for funding		1 academic article published in peer review journals 1 grant proposal submitted for funding		3 academic article published in peer review journals 1 grant proposal submitted for funding	

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
34 weeks of teaching and training conducted 170 students registered and taught 2 semester examinations administered 4 faculty board meeting held 4 curricula developed and accredited	6 weeks of teaching and training conducted 170 students registered and taught 1 faculty board meeting held 1 curricula developed and accredited	11 weeks of teaching and training conducted 172 students registered and taught BSc Educ. - 166 Students (26 Female, 140 Male) were registered and taught. HEC Biological and Physical Sciences - 6 Students (2 Female; 4 Male) 1 semester examinations administered 1 faculty board meeting held 1 curricula developed and accredited
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
35 students placed on intership 2 community outreach conducted	N/A	1 community outreach activity conducted.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
All final year student research project supervised 4 academic publications produced 2 research project developed	All final year student research project supervised 4 academic publications produced 2 research project developed	4 research manuscript produced. 12 final-year student research projects supervised. 2 research work presented to the faculty by staff.

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	110 students registered of whom 22 are female and 88 are males. 11 weeks of teaching and learning conducted. 1 examination conducted for all courses taught during Semester 2, 2022/2023 [intake 2022/2023]. 2 new curricula approved at the Faculty. 2 Faculty Board meetings held.
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Intellectual Property policy produced 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 6 grant management committee meeting held	1Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held	1 Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	1 Academic policy developed for Admissions STEM 1 new academic programmes accredited	2 Academic policy developed for Admissions STEM
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	1 Academic policy developed for Admissions STEM 1 new academic programmes accredited	1 Academic policy developed for Admissions STEM 1 new academic programmes accredited
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students	Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	275 students paid LOA Games and sports held for students 1 Guildcouncil held 2 Guild executive meetings held. Guild election held
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students	NA	NA
Department:002 Central Administration		

VOTE: 306 Muni University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions								
4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited		
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted			1 Quarterly financial report prepared and submitted to AG			1 Quarterly financial report prepared and submitted to AG, 30 copies of final budget produced and distributed to stakeholders		
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted			1 Quarterly financial report prepared and submitted to AG			1 Quarterly financial report prepared and submitted to AG		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities	3 months' salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities 3 search committee meeting held 200 staff issued with medical insurance cards
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities	3 months' salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	1 Quarterly performance report prepared and submitted to MoFPED. Final Budget prepared.	1 Quarterly performance report prepared and submitted to MoFPED. Final Budget prepared and submitted.
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	1 Quarterly performance report prepared and submitted to MoFPED. Final Budget prepared.	1 Quarterly performance report prepared and submitted to MoFPED. Final Budget prepared.

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	NA	3 Procurement report produced and submitted toPPDA 12 Evaluation Committee meetings held12 Contract Committee meetings held
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	3 Procurement produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	3 Procurement produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 sensitization meetings conducted Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records 1 sensitization meeting conducted
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 sensitization meetings conducted Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	Pay all staff salaries fully including gratuity, 1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODeL)		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
62.25 Mbps purchased Computer services payed	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid	1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	NA	NA

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
2600 out patients managed 40 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured	700 out patients managed 10 inpatients managed assorted drugs procured
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2600 out patients managed 40 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured
Develoment Projects		
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1205010807 Vital Laboratories in place		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd	1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd	procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd

VOTE: 306 Muni University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Project:1685 Retooling of Muni University								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1205010804 Science-based equipment and instruction materials in place								
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education								
1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd			1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd			1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd		

VOTE: 306 Muni University

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 306 Muni University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve on mainstreaming of gender in all University activities
Issue of Concern:	Compliance on Gender equity
Planned Interventions:	Training staff on gender issues and mainstreaming Engage Community on gender issues
Budget Allocation (Billion):	0.032
Performance Indicators:	2 training conducted for staff on Gender issues 2 engagement meetings held with community leaders on Gender
Actual Expenditure By End Q3	0
Performance as of End of Q3	30 students and 10 staff trained as champions on GBV Prevention for two days by UGANET A campus activation sensitization on GBV and HIV was conducted by UGANET for 400 students and 32 surrounding community members
Reasons for Variations	Partner support

ii) HIV/AIDS

Objective:	Create awareness to reduce the Significant cases of HIV/AIDS among the community
Issue of Concern:	Significant prevalence of HIV/AIDs among the community
Planned Interventions:	Community sensitization Conduct Counselling and testing of the University community
Budget Allocation (Billion):	0.045
Performance Indicators:	4 Community sensitization meetings held 2 counselling testing session conducted for University Students and Staff 1 training held for staff on mainstreaming HIV?AIDs
Actual Expenditure By End Q3	0
Performance as of End of Q3	A campus activation sensitization on GBV and HIV was conducted by UGANET for 400 students and 32 surrounding community members
Reasons for Variations	Partner support

iii) Environment

Objective:	Engage community on restoration and rational use of Natural Resources
Issue of Concern:	Deforestation and floods
Planned Interventions:	Community sensitization Promotion of tree planting Maintain wood lot at Okollo

VOTE: 306 Muni University

Quarter 3

Budget Allocation (Billion):	0.050
Performance Indicators:	2 acres of woodlot established at Okollo. 2 training held for Agro-farmers in the Region 4 (Quarterly) monitoring conducted to tree farmers
Actual Expenditure By End Q3	0
Performance as of End of Q3	Not implemented
Reasons for Variations	No fund secured

iv) Covid

Objective:	Engage community to Create awareness and enforce Standard Operating procedures in all our activities.
Issue of Concern:	Significant Prevalence and new variant of the CoVID 19
Planned Interventions:	Community sensitization Organize testing for Students and Staff Promote SoPs in all University activities
Budget Allocation (Billion):	0.100
Performance Indicators:	2 sensitization meeting held with community leaders 4 testing session organized for staff and students Assorted SoP requirements procured.
Actual Expenditure By End Q3	0
Performance as of End of Q3	Sanitizers and Disinfectants procured and distributed to all departments Conducted mass COVID testing for staff, students and other stakeholders
Reasons for Variations	Used the main budget