

VOTE: 306 Muni University

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.694	16.320	16.320	16.314	104.0 %	104.0 %	100.0 %
	Non-Wage	5.541	5.650	5.624	5.477	102.0 %	98.9 %	97.4 %
Dev.	GoU	3.890	3.890	2.710	2.036	69.7 %	52.3 %	75.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25.125	25.861	24.654	23.827	98.1 %	94.8 %	96.6 %
Total GoU+Ext Fin (MTEF)		25.125	25.861	24.654	23.827	98.1 %	94.8 %	96.6 %
Arrears		0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Total Budget		25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %
Total Vote Budget Excluding Arrears		25.125	25.861	24.654	23.827	98.1 %	94.8 %	96.6 %

VOTE: 306 Muni University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7%
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.689	1.647	98.5 %	96.1 %	97.5%
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	23.044	22.259	98.1 %	94.8 %	96.6%
Total for the Vote	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %

VOTE: 306 Muni University

Quarter 4

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		
0.006	Bn Shs	Department : 002 Faculty of Education
Reason: There was delay in initiating the procurement by the User.		
<i>Items</i>		
0.003	UShs	222001 Information and Communication Technology Services.
Reason: There was delay in initiating the procurement by the User		
0.009	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: Procurement was not initiated on time by the users		
<i>Items</i>		
0.004	UShs	222001 Information and Communication Technology Services.
Reason: Procurement was not initiated on time by the users		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was not initiated on time by the users		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement was not initiated on time by the users		
0.001	UShs	221012 Small Office Equipment
Reason: Procurement was not initiated on time by the users		
0.001	Bn Shs	Department : 004 Faculty of Management Science
Reason: No related activity was undertaken		
<i>Items</i>		
0.001	UShs	222002 Postage and Courier
Reason: No related activity was under taken		
0.004	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Request for thhe fund was not initiated in time		
<i>Items</i>		
0.001	UShs	221009 Welfare and Entertainment
Reason: Request for thhe fund was not initiated in time		

VOTE: 306 Muni University

Quarter 4

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.004	Bn Shs	Department : 007 Research and Innovation
Reason: This is total unspent on different items that could not be spent Insignificant amounts		

Items

0.001	UShs	221009 Welfare and Entertainment
Reason: Request was not initiated on time		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.027	Bn Shs	Department : 001 Academic and Student Affairs
Reason: Delay in finalizing procurement process		

Items

0.026	UShs	224008 Educational Materials and Services
Reason: Delay in finalizing procurement process		

0.079	Bn Shs	Department : 002 Central Administration
Reason: This is ccumulative small balances onn the different items that could not be absorbed like SSF		

Items

0.672	Bn Shs	Project : 1685 Retooling of Muni University
Reason: 0		

Items

0.654	UShs	312121 Non-Residential Buildings - Acquisition
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

0.000	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: 0		

Items

0.000	Bn Shs	Department : 002 Faculty of Education
Reason: 0		

Items

0.000	Bn Shs	Department : 004 Faculty of Management Science
-------	--------	--

VOTE: 306 Muni University

Quarter 4

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

Reason: 0

Items

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

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

Reason: There was supplementary release in the quarter

Items

0.063	UShs	211104 Employee Gratuity
-------	------	--------------------------

Reason: There was supplementary release in the quarter

VOTE: 306 Muni University

Quarter 4

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 4
No of awareness campaigns conducted	Number	4	6
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 4
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 4
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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	54	110

VOTE: 306 Muni University

Quarter 4

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 4
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 4
Ratio of STEI/STEM students to Arts students	Ratio	75%	17:31
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	0	1

VOTE: 306 Muni University

Quarter 4

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 4
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 4
No of awareness campaigns conducted	Number	4	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	31	18
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 4
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 4
Ratio of STEI/STEM students to Arts students	Ratio	100%	0:1

VOTE: 306 Muni University

Quarter 4

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 4
No of awareness campaigns conducted	Number	2	10
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 4
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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	60
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 4
Ratio of STEI/STEM students to Arts students	Ratio	100%	1:0

VOTE: 306 Muni University

Quarter 4

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 4
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 4
Ratio of STEI/STEM students to Arts students	Ratio	95%	46:37
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 4
A central digital repository for all education resources for all subsectors established	Text	Inplace-functional	In place 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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	0

VOTE: 306 Muni University

Quarter 4

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 4
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 4
Ratio of STEI/STEM students to Arts students	Ratio	95%	46:37
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 4
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 4
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 4

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 4
Ratio of STEI/STEM students to Arts students	Ratio	95%	46:37
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 4
Science-based equipment and instruction materials in place	Text	Yes	YES

VOTE: 306 Muni University

Quarter 4

Performance highlights for the Quarter

1. 835 students (M= 574 F= 261) registered and taught
2. 12 weeks of lectures conducted in the quarter for all programs
3. Semester examinations conducted
4. Fifteen {15} academic articles published in peer review journals in the quarter.
5. Eleven (11) Community outreach activities conducted by the faculties.
6. Submitted three (3) corrected curricula/ programmes to NCHE for accreditation; i.e., Bachelor of Midwifery, Revised HEC- Physical and Biological Sciences Assorted text books procured
7. 234 students paid LOA, and School practice allowances
8. 1 Quarterly performance report (Q3 for FY2022/23) prepared and submitted to MoFPED
9. Final Budget Estimate for FY2023/24 prepared and Submitted to MoFPED
10. 1 council meeting held
11. 2 council committee meetings held
12. 1 senate meeting held
13. 1 senate committee meeting held
14. 846 out patients managed (487Male and 359 Female) in the University clinic
15. Completion of Health Science Laboratory Building Ongoing – at 46%
16. Construction of Administration Block Annex Ongoing – at36%
17. Construction of Agriculture Laboratory worktop (50% completion)
18. 3 Lecture halls partitioned
19. 40% Medical, Laboratory, and Research & appliances supplied
20. All ICT equipment supplied to Estates Unit, Library, Central Registry, Faculty of Health Science, ICT Unit, VC's office, Faculty of Mgt, Faculty of Agriculture, US's office, and Faculty of Science.

Variances and Challenges

Under release of Development budget i.e. 69.7% of the budget was released. This affected implementation of the approved plan. Wage and Non-wage recurrent over performed (wage released against approved budget was 104.0% and non-wage released against approved budget was 102.0%) because in the Q4 we received supplementary for wage and gratuity.

The absorption was very good. Overall, of the total budget released 99.3% was spent (Of UGX 24.654Bn released UGX 24.481Bn was spent). Wage released was spent 100%, Nonwage 97.4% and Development 99.3%

VOTE: 306 Muni University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.689	1.647	98.5 %	96.1 %	97.5 %
320008 Community Outreach services	0.162	0.162	0.162	0.158	100.0 %	97.9 %	97.9 %
320036 Research, Innovation and Technology Transfer	1.150	1.150	1.124	1.100	97.7 %	95.6 %	97.8 %
320043 Teaching and Training	0.403	0.403	0.403	0.389	100.0 %	96.6 %	96.6 %
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	23.044	22.259	98.1 %	94.8 %	96.6 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	99.5 %	99.5 %
000002 Construction Management	2.982	2.982	2.184	1.528	73.2 %	51.3 %	70.0 %
000003 Facilities and Equipment Management	0.908	0.908	0.526	0.508	57.9 %	56.0 %	96.6 %
000004 Finance and Accounting	0.040	0.040	0.040	0.040	100.0 %	98.8 %	98.8 %
000005 Human Resource Management	0.044	0.044	0.044	0.044	100.0 %	99.7 %	99.7 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.020	100.0 %	99.9 %	99.9 %
000007 Procurement and Disposal Services	0.033	0.033	0.033	0.032	100.0 %	95.8 %	95.8 %
000008 Records Management	0.020	0.020	0.020	0.020	100.0 %	99.6 %	99.6 %
320001 Academic Affairs	0.232	0.232	0.232	0.205	100.0 %	88.4 %	88.4 %
320002 Administrative and Support Services	17.869	18.605	18.605	18.527	104.1 %	103.7 %	99.6 %
320010 E-Learning, and innovation services	0.130	0.130	0.130	0.126	100.0 %	96.9 %	96.9 %
320013 Estates Management	0.230	0.230	0.230	0.230	100.0 %	99.9 %	99.9 %
320016 Leadership and Management	0.168	0.168	0.168	0.168	100.0 %	99.9 %	99.9 %
320021 Hospital Management and Support Services	0.046	0.046	0.046	0.046	100.0 %	99.3 %	99.3 %
320026 Library services	0.142	0.142	0.142	0.142	100.0 %	99.9 %	99.9 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.606	0.606	0.606	0.605	100.0 %	99.9 %	99.9 %
Total for the Vote	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %

VOTE: 306 Muni University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.381	15.007	15.007	15.004	104.4 %	104.3 %	100.0 %
211102 Contract Staff Salaries	1.313	1.313	1.313	1.310	100.0 %	99.8 %	99.8 %
211104 Employee Gratuity	0.192	0.302	0.302	0.255	157.2 %	132.8 %	84.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.323	0.323	0.323	0.323	100.0 %	99.7 %	99.7 %
211107 Boards, Committees and Council Allowances	0.147	0.147	0.147	0.146	100.0 %	99.6 %	99.6 %
212101 Social Security Contributions	1.569	1.569	1.569	1.549	100.0 %	98.7 %	98.7 %
212102 Medical expenses (Employees)	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.073	0.073	0.073	0.073	100.0 %	99.4 %	99.4 %
221002 Workshops, Meetings and Seminars	0.029	0.029	0.029	0.029	100.0 %	100.0 %	100.0 %
221003 Staff Training	0.066	0.066	0.066	0.066	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.017	100.0 %	94.2 %	94.2 %
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	0.090	0.090	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.087	0.085	100.0 %	97.9 %	97.9 %
221009 Welfare and Entertainment	0.099	0.099	0.099	0.097	100.0 %	97.5 %	97.5 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.108	0.102	100.0 %	95.1 %	95.1 %
221012 Small Office Equipment	0.026	0.026	0.026	0.024	100.0 %	94.6 %	94.6 %
221016 Systems Recurrent costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.034	0.033	100.0 %	96.9 %	96.9 %
222001 Information and Communication Technology Services.	0.169	0.169	0.169	0.154	100.0 %	91.1 %	91.1 %
222002 Postage and Courier	0.004	0.004	0.004	0.003	100.0 %	85.7 %	85.7 %
223004 Guard and Security services	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
223005 Electricity	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
223006 Water	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.053	0.053	0.053	0.053	100.0 %	100.0 %	100.0 %

VOTE: 306 Muni University**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.007	100.0 %	99.3 %	99.3 %
224004 Beddings, Clothing, Footwear and related Services	0.041	0.041	0.041	0.040	100.0 %	100.0 %	100.0 %
224005 Laboratory supplies and services	0.014	0.014	0.014	0.013	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	0.133	0.133	0.133	0.105	100.0 %	79.2 %	79.2 %
224011 Research Expenses	1.074	1.074	1.048	1.027	97.6 %	95.6 %	98.0 %
225201 Consultancy Services-Capital	0.085	0.085	0.020	0.020	23.5 %	23.3 %	99.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	99.7 %	99.7 %
226001 Insurances	0.022	0.022	0.022	0.022	100.0 %	100.0 %	100.0 %
226002 Licenses	0.000	0.000	0.000	0.000	100.0 %	0.0 %	0.0 %
227001 Travel inland	0.318	0.318	0.318	0.317	100.0 %	99.7 %	99.7 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.035	0.035	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.026	0.026	0.026	0.026	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.013	0.013	100.0 %	97.4 %	97.4 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	99.6 %	99.6 %
263402 Transfer to Other Government Units	0.070	0.070	0.070	0.070	100.0 %	100.0 %	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	0.508	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.867	2.867	2.134	1.480	74.4 %	51.6 %	69.4 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.249	100.0 %	99.5 %	99.5 %
312229 Other ICT Equipment - Acquisition	0.163	0.163	0.163	0.146	100.0 %	89.8 %	89.8 %
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	0.113	0.113	27.4 %	27.4 %	100.0 %
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	0.015	0.013	100.0 %	89.8 %	89.8 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
Total for the Vote	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %

VOTE: 306 Muni University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	24.733	23.906	98.13 %	94.85 %	96.66 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	1.689	1.647	98.48 %	96.05 %	97.5 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.187	0.187	0.187	0.169	100.0 %	90.5 %	90.5 %
002 Faculty of Education	0.187	0.187	0.187	0.181	100.0 %	96.7 %	96.7 %
003 Faculty of Health Sciences	0.093	0.093	0.093	0.084	100.0 %	90.3 %	90.3 %
004 Faculty of Management Science	0.101	0.101	0.101	0.100	100.0 %	99.1 %	99.1 %
005 Faculty of Science	0.077	0.077	0.077	0.077	100.0 %	99.9 %	99.9 %
006 Faculty of Techno Science	0.086	0.086	0.086	0.082	100.0 %	95.4 %	95.4 %
007 Research and Innovation	0.984	0.984	0.958	0.954	97.4 %	97.0 %	99.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	23.044	22.259	98.11 %	94.76 %	96.6 %
<i>Departments</i>							
001 Academic and Student Affairs	0.980	0.980	0.980	0.953	100.0 %	97.2 %	97.2 %
002 Central Administration	18.619	19.354	19.354	19.269	104.0 %	103.5 %	99.6 %
<i>Development Projects</i>							
1685 Retooling of Muni University	3.890	3.890	2.710	2.036	69.7 %	52.4 %	75.1 %
Total for the Vote	25.204	25.939	24.733	23.906	98.1 %	94.9 %	96.7 %

VOTE: 306 Muni University

Quarter 4

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

VOTE: 306 Muni University

Quarter 4

Quarter 4: 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.			
2 Community outreach activities conducted	1 Community outreach activities conducted:: Conducted stakeholder mapping in the districts of Zombo, Nebbi, Pakwach, Nwoya, Gulu, Amuru, Adjumani, Moyo, Koboko, Arua city, Maracha, Terego, and Arua district for preparation for BSc Agriculture Industrial training.		This activity was rolled from Q3. Limited fund could not allow us implement planned activities. in this quarter
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
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 peer-reviewed manuscripts published 2 research proposals and/or concepts for funding consideration submitted	1 peer-reviewed manuscripts published 6 research proposals and/or concepts for funding consideration submitted 2 Projects awarded during the quarter Established National Bean Participatory Evaluation Trial 2023A Season		Many calls for proposals made within the quarter; made it possible for FAES to develop and submit these concepts. the Bean project is still on going

VOTE: 306 Muni University

Quarter 4

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		28,159.240	
Total For Budget Output		28,159.240	
Wage Recurrent		0.000	
Non Wage Recurrent		28,159.240	
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			
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	75 students taught (20 females, 55 males) 12 weeks of lectures held 7 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, Plant Breeding and Biotechnology on Main Campus, Agricultural Meteorology at Arua Airfield, and Perennial crops field-based training conducted in Zambo districts on Coffee, Tea, and Banana 1 Faculty Board Meeting held 1 semester Examinations conducted	Fewer students were admitted in the new AY 2022/23 and changes in academic calender made us cover more weeks in the 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 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	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	

VOTE: 306 Muni University

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,747.000
221008 Information and Communication Technology Supplies.		1,850.000
221009 Welfare and Entertainment		4,600.001
221011 Printing, Stationery, Photocopying and Binding		719.999
224003 Agricultural Supplies and Services		1,172.000
227001 Travel inland		2,489.000
	Total For Budget Output	25,578.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,578.000
	Arrears	0.000
	AIA	0.000
	Total For Department	53,737.240
	Wage Recurrent	0.000
	Non Wage Recurrent	53,737.240
	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.	05 Community outreaches; Training of teachers of gender responsive pedagogy 16th to 19th June 2023; RAGA mentorship, guidance and counselling sessions, Guidance session with women of Manibe One (01) School Practice conducted for Year 3 BSC/ED and Year 2 Sem 2 BED(P) involving 110 students (14 female and 96 male)	Limited resources could not allow us conduct advocacy meeting with local government leaders

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			1,300.001
221011 Printing, Stationery, Photocopying and Binding			5,000.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			5,330.000
		Total For Budget Output	12,630.001
		Wage Recurrent	0.000
		Non Wage Recurrent	12,630.001
		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 community Education Evidence based research conducted 5 referenced articles published 1 grant proposal produced and submitted	18 post graduate Research supervision being conducted Four (04) MUNI RIF; grant proposals written and Two (02)won 01 Staff training conducted on Data Analysis using SPSS	In the quarter the available staff were overloaded and could not achieve other planned outputs. Staff training in SPSS was identified as a gap that need to be addressed	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			21,393.431
		Total For Budget Output	21,393.431
		Wage Recurrent	0.000
		Non Wage Recurrent	21,393.431
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 4

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 444 students (M= 307 F= 137) taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted	479 students (M= 328 F= 151) taught Three (03) sets of Semester examinations conducted to Students of BED(P); BSC/ED Year 1 and MEDEPM Year 1 Sem 2; HEAC (Sem 2) Three (03) Faculty Board meetings held 11 weeks of lectures conducted	There was good response of students for admission especially in BED-Primary and also students for Diploma in Educational Leadership and Mgt enrolled and started their studies in Q4. Semester examination were not administered at the same time because of changes in program implement due to COVID 19 effect. Board sat to look at the new programs and its implementation
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,906.555	
212102 Medical expenses (Employees)	560.000	
221002 Workshops, Meetings and Seminars	1,940.000	
221003 Staff Training	4,422.000	
221007 Books, Periodicals & Newspapers	2,200.000	
221008 Information and Communication Technology Supplies.	2,350.000	
221009 Welfare and Entertainment	4,900.000	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
221012 Small Office Equipment	2,000.000	
227001 Travel inland	1,152.000	
Total For Budget Output	29,430.555	
Wage Recurrent	0.000	
Non Wage Recurrent	29,430.555	
Arrears	0.000	
AIA	0.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	63,453.987
	Wage Recurrent	0.000
	Non Wage Recurrent	63,453.987
	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.		
2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted	One student led patient centered care (PCC) outreach conducted at Adumi Health Centre IV. Students with the support of faculty went to this health facilities to reorient the staff on PCC. 34 students (18 male & 16 female)conducted Domiciliary in communities in Arua city. The students each delivered 1 mother at Arua Regional Referral Hospital and provided postnatal and neonatal care (Care for the mother after birth and for the baby) at the mothers’ home for 7 days under the supervision of the clinical faculty.	Limited resources affected some of the activities
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		7,950.000
	Total For Budget Output	7,950.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,950.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

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 articles published in peer reviewed journal	34 students research dissertation supervision is ongoing 5 articles published in peer reviewed journals https://doi.org/10.1155/2023/6289886 https://doi.org/10.1371/journal.pone.0283755 https://doi.org/10.1016/j.colegn.2022.09.002 https://doi.org/10.1155/2023/9668008 https://doi.org/10.1016/j.sapharm.2023.02.017	Faculty staff commitment and joint publication together with students	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			3,600.000
Total For Budget Output			3,600.000
Wage Recurrent			0.000
Non Wage Recurrent			3,600.000
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			
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)	150 students (male- 99 & female -51) registered and taught (51 Female and 98 male) 13 weeks of lecture were conducted 1 semester examinations were conducted for all courses taught (end of semester two examinations for year 1b)	Less number of students were enrolled in year one in the new academic year and some students in year two withdrew from the course. There was also overlap of time table for teaching as aresult of COVID effect.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,237.143

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		3,212.399
221009 Welfare and Entertainment		1,586.000
221012 Small Office Equipment		1,225.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		15,143.400
227001 Travel inland		3,477.000
	Total For Budget Output	28,080.942
	Wage Recurrent	0.000
	Non Wage Recurrent	28,080.942
	Arrears	0.000
	AIA	0.000
	Total For Department	39,630.942
	Wage Recurrent	0.000
	Non Wage Recurrent	39,630.942
	Arrears	0.000
	AIA	0.000
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	Conducted one (1) Training of Uganda Muslim Supreme Council, Arua Muslim District on Budgeting and Strategic Planning of the Muslim Counties and the District on 26/5/2023 Eighteen (18) PGDFM Students placed for internship. Four (4) females and twelve (14) males	Internship was shifted to Q4 due to changes in academic calendar
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		15,353.999
221002 Workshops, Meetings and Seminars		1,000.000
227001 Travel inland		2,000.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total For Budget Output		18,353.999
Wage Recurrent		0.000
Non Wage Recurrent		18,353.999
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	Two (2) research articles published Three (3) grant proposals written and submitted. One is funded and now being implemented	Staff commitment and availability of research fund centrally managed by Department of Research and Innovation
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		US\$ Thousand
Item	Spent	
224011 Research Expenses	1,540.000	
227001 Travel inland	1,000.000	
Total For Budget Output		2,540.000
Wage Recurrent		0.000
Non Wage Recurrent		2,540.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 4

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		
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	62 students taught in the quarter (24 Female and 38 Male) 11 weeks of lectures conducted 1 semester examinations conducted	Fewer students were admitted in year one since there was no new set of UACE students at the time of admission
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,040.000
221001 Advertising and Public Relations		3,866.000
221003 Staff Training		6,000.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		6,000.001
221009 Welfare and Entertainment		3,300.001
221011 Printing, Stationery, Photocopying and Binding		3,775.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		4,000.000
227001 Travel inland		3,474.500
	Total For Budget Output	40,455.502
	Wage Recurrent	0.000
	Non Wage Recurrent	40,455.502
	Arrears	0.000
	AIA	0.000
	Total For Department	61,349.501
	Wage Recurrent	0.000
	Non Wage Recurrent	61,349.501
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 306 Muni University

Quarter 4

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 field/study trips conducted 1 community outreach conducted	One (1) community outreach conducted. Benchmarking visit to Makerere University on best Practices of running a Chemistry graduate program and possibility of Memorandum of Understanding between the two sister Departments from 15-17th May 2023. One (1) study visit to Makerere University Chemistry Department and Uganda National Bureau of Standards was organized by Department of Chemistry from 15-17th May 2023 for four male 3rd year Chemistry students and one female Higher Education Access Certificate student (representative) for gender inclusion (4 male and 1 female) and seven staff (male).	Field trips were moved to this quarter because of lack of adequate fun in the previous quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		5,535.900
	Total For Budget Output	5,535.900
	Wage Recurrent	0.000
	Non Wage Recurrent	5,535.900
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

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	Five (5) academic articles published in peer review journal Published April 5, 2023 https://doi.org/10.1371/journal.pone.0283755 Published June 1 2023 https://doi.org/10.5588/ijtld.23.0010 Published June 18 2023 https://link.springer.com/article/10.1007/s43545-023-00694-8 Published May 22 2023 https://doi.org/10.1016/j.prp.2023.154544 Book Chapter Published April 4 2023 http://dx.doi.org/10.5772/intechopen.110748 Fifteen (15) research grant proposals submitted for funding a). Six (6) grant proposals received funding from Muni University Research and Innovation Fund (MUNIRIF); b). Three (3) Travel Grants Received External Funding	Most of the articles emanating from the staff pursuing MSc and PhD studies. Availability and release of research and innovation funds by Government of Uganda to Muni University in Quarter IV 2022/23 -High capacity of the staff of Faculty of Science (most are PhD holders) which was a requirement to be a principal investigator for the MUNIRIF Grants

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		2,282.381
	Total For Budget Output	2,282.381
	Wage Recurrent	0.000
	Non Wage Recurrent	2,282.381
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	6 Weeks of lectures were conducted 163 students registered and taught (BSc Educ. - 163 (M=143; F= 20) HEC Biological and Physical Sciences - 6 Students (2 Female; 4 Male) Two (2) semester examinations administered i.e., 1. BSc Educ. Year II and Year III, 2022/23 AY, Semester One Examination 2. BSc. Educ. Year I, HEC Biological and Physical Sciences, 2022/23 AY, Semester Two Examination One (1) Faculty board meeting (14th Faculty of Science Board meeting) held on 29th June 2023 Five (5) curricular developed and approved at Faculty of Science Board meeting. 1. PhD in Applied Biological Sciences 2. Master of Science in Biology 3. Bachelor of Food Science, Technology and Product Development 4. Bachelor of Science Technology (Physics, Chemistry, Biology) 5. Diploma in Science Laboratory Technology (Physics, Chemistry, Biology)	Fewer students were admitted in year one for the new academic year 2022/2023
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,210.803	
221008 Information and Communication Technology Supplies.	689.831	
221009 Welfare and Entertainment	4,286.360	
221011 Printing, Stationery, Photocopying and Binding	922.797	
221012 Small Office Equipment	2,755.000	
224005 Laboratory supplies and services	10,825.925	
227001 Travel inland	1,190.000	
Total For Budget Output		25,880.716

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	25,880.716
	Arrears	0.000
	AIA	0.000
	Total For Department	33,698.997
	Wage Recurrent	0.000
	Non Wage Recurrent	33,698.997
	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 conducted.	1 industrial training conducted and supervised for 25 students (5 Female and 20 Male); 1 - community engagement conducted to other institutions.	Changes in academic calander affect normal implmentation of intership program so some students were placed in Q4
--	---	--

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

Item	Spent
224008 Educational Materials and Services	6,989.000
Total For Budget Output	6,989.000
Wage Recurrent	0.000
Non Wage Recurrent	6,989.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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			
4 research manuscript produced. 12 final-year student research projects supervised. 2 research work presented to the faculty by staff.		2 publications made 1 manuscript under review by publisher. 13 final year project supervised (2 Female and 11 Male). 3 MuniRIF grants awarded	Availability of research fund that is centrally managed by department of Research and innovation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			4,541.640
Total For Budget Output			4,541.640
Wage Recurrent			0.000
Non Wage Recurrent			4,541.640
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			
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.		69 students registered of whom 15 are female and 54 are males. 12 weeks of teaching and learning conducted. 1 examination conducted for all courses taught during Semester 2, 2022/2023 [intake 2022/2023]. 6 new curricula approved by Faculty Board. 2 Faculty Board meeting held.	Few students were admitted in year one for AY 2022/23 and changes in academic calender also resulted in extention of the number of weeks and staff also committed time for development of new programmes
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,659.285
211107 Boards, Committees and Council Allowances			4,372.400
221002 Workshops, Meetings and Seminars			500.000
221008 Information and Communication Technology Supplies.			6,200.000

VOTE: 306 Muni University

Quarter 4

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
221009 Welfare and Entertainment		2,281.320
221011 Printing, Stationery, Photocopying and Binding		7,000.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,200.000
227001 Travel inland		1,580.000
	Total For Budget Output	27,293.005
	Wage Recurrent	0.000
	Non Wage Recurrent	27,293.005
	Arrears	0.000
	AIA	0.000
	Total For Department	38,823.645
	Wage Recurrent	0.000
	Non Wage Recurrent	38,823.645
	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		
1 Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held	Two grant proposals developed and won: Delivered a public lecture on sustainability leadership titled “Building Sustainability Leadership in Environment and Natural Resources Governance in West Nile” Four (4) meetings held to discuss the guidelines of Muni University Research and Innovations Fund (MUNIRIF), project selection and fund disbursement. Funds disbursed to successful applicants/Principal Investigators	The department is under staffed although research fund appropriated has made Academic staff develop research projects and they are now undertaking them under our supervision

VOTE: 306 Muni University

Quarter 4

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,135.600
212102 Medical expenses (Employees)		3,000.000
221003 Staff Training		15,074.000
221009 Welfare and Entertainment		2,930.000
221011 Printing, Stationery, Photocopying and Binding		18,260.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		2,900.000
224011 Research Expenses		811,777.641
227001 Travel inland		1,000.000
	Total For Budget Output	861,077.241
	Wage Recurrent	0.000
	Non Wage Recurrent	861,077.241
	Arrears	0.000
	AIA	0.000
	Total For Department	861,077.241
	Wage Recurrent	0.000
	Non Wage Recurrent	861,077.241
	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		

VOTE: 306 Muni University

Quarter 4

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		
2 Academic policy developed for Admissions STEM	Submitted three (3) corrected curricula/ programmes to NCHE for accreditation; i.e., Bachelor of Midwifery, Revised HEC- Physical and Biological Sciences.	Draft policy was developed but approval process delayed because senate committee responsiblecould not sit because of resource constraint
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)	2,753.408	
221001 Advertising and Public Relations	18,950.000	
221002 Workshops, Meetings and Seminars	1,470.000	
221003 Staff Training	4,938.600	
221007 Books, Periodicals & Newspapers	4,030.000	
221008 Information and Communication Technology Supplies.	6,500.000	
221009 Welfare and Entertainment	3,756.100	
221011 Printing, Stationery, Photocopying and Binding	1,800.000	
221012 Small Office Equipment	700.000	
222001 Information and Communication Technology Services.	4,000.000	
222002 Postage and Courier	1,000.000	
224008 Educational Materials and Services	11,335.796	
227001 Travel inland	8,422.000	
Total For Budget Output		69,655.904
Wage Recurrent		0.000
Non Wage Recurrent		69,655.904
Arrears		0.000
AIA		0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	Assorted text books procured All academic publications uploaded for information preservation Trained librarians managing community and school libraries established by Books for Development and Set up and opened “The Library of the African Nile” in Pakwach Participants trained were 56: (20 females and 36 males) Organized 4 days training in data analysis using SPSS and STATA. 76 students participated (36 females and 40 males) Trained Bachelor of Business Management year two students on Searching & retrieving e-journals, and citation and referencing attended by 9 participants; 5 males and 4 females.	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 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
Item			UShs Thousand
Total For Budget Output			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			8,400.000
221007 Books, Periodicals & Newspapers			79,943.526
221008 Information and Communication Technology Supplies.			15,000.000
221009 Welfare and Entertainment			1,800.000
221011 Printing, Stationery, Photocopying and Binding			2,640.000
221012 Small Office Equipment			1,200.000
221017 Membership dues and Subscription fees.			14,922.047
222001 Information and Communication Technology Services.			3,720.000
227001 Travel inland			500.000
Total For Budget Output			128,125.573

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	128,125.573
	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 students paid LOA Games and sports held for students 1 Guildcouncil held 2 Guild executive meetings held. Guild election held	269 students paid (42f, and 227m), LoA and School practice allowances Guild elections conducted and 33 guild leaders elected into office with 14 females and 18 Males Two general assemblies organized to address students issues Games and sports held for students	Inadequate resources affect implementation of some of the activities
PIAP Output: 1205010104 Centers of excellence in Universities established		
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		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,525.000
212102 Medical expenses (Employees)		200.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		700.000
221012 Small Office Equipment		528.000
227001 Travel inland		1,251.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		860.000
263402 Transfer to Other Government Units		32,532.500
282103 Scholarships and related costs		3,749.441
Total For Budget Output		45,346.141
Wage Recurrent		0.000
Non Wage Recurrent		45,346.141
Arrears		0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	243,127.618
	Wage Recurrent	0.000
	Non Wage Recurrent	243,127.618
	Arrears	0.000
	AIA	0.000
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		
1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	Internal Audit report for quarter three was prepared and submitted to the stakeholders All works, supplies and services undertaken in the 3rd quarter was audited in the 4st quarter of 2022/2023 FY HR functions and Finance Department were duly audited as planned in the Annual Risk Based Internal Audit Plans	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,387.500
221003 Staff Training		5,770.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
221017 Membership dues and Subscription fees.		600.000
	Total For Budget Output	8,757.500
	Wage Recurrent	0.000
	Non Wage Recurrent	8,757.500
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Quarterly financial report prepared and submitted to AG, 30 copies of final budget produced and distributed to stakeholders	1 Quarterly financial Report prepared and submitted to AG 1 Nine month Financial report produced 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 financial report prepared and submitted to AG	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			165.000
221009 Welfare and Entertainment			2,144.120
221011 Printing, Stationery, Photocopying and Binding			9,262.200
221016 Systems Recurrent costs			7,000.000
221017 Membership dues and Subscription fees.			2,000.000
Total For Budget Output			20,571.320
Wage Recurrent			0.000
Non Wage Recurrent			20,571.320
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) 2 staff trainings held in various capacities 3 search committee meeting held 200 staff issued with medical insurance cards	3 months’ salary processed for 238 (173M, 65F)	Some staff left and were not replaced in time. Available fund was insufficient to enable us conduct training	

VOTE: 306 Muni University

Quarter 4

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.			
3 months’ salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
221003 Staff Training			2,682.000
221004 Recruitment Expenses			1,649.999
221017 Membership dues and Subscription fees.			1,000.000
227001 Travel inland			1,000.000
Total For Budget Output			6,331.999
Wage Recurrent			0.000
Non Wage Recurrent			6,331.999
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. Final Budget prepared and submitted.	1 Quarterly performance report (Q3 for FY2022/23) prepared and submitted to MoFPED Final 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. Final Budget prepared.	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			1,505.000
221011 Printing, Stationery, Photocopying and Binding			3,400.000
Total For Budget Output			4,905.000
Wage Recurrent			0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,905.000
	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 report produced and submitted toPPDA 12 Evaluation Committee meetings held12 Contract Committee meetings held	3 procurement reports produced and submitted to PPDA 1 Market survey conducted 5 evaluation committee meetings held 7 contract committee meetings held	Some items planned for procurement were not handled due to under release of development budget meaning fewer siting of the committees
---	---	---

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 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	NA	NA
--	----	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.002
221001 Advertising and Public Relations	282.800
221011 Printing, Stationery, Photocopying and Binding	1,825.000
221017 Membership dues and Subscription fees.	1,003.240
Total For Budget Output	3,711.042
Wage Recurrent	0.000
Non Wage Recurrent	3,711.042
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 4

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 1 sensitization meeting conducted	All correspondences received are timely registered and dispatched; hand delivered, posted and parcel Records well maintained in files and cleanliness of the registry maintained.	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.		
Records timely processed preservation and conservation of records	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,995.000
221012 Small Office Equipment		300.000
222001 Information and Communication Technology Services.		400.000
Total For Budget Output		2,695.000
Wage Recurrent		0.000
Non Wage Recurrent		2,695.000
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		
Pay all staff salaries fully including gratuity, 1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	4 Draft Policies developed ready for Council approval (Students Funeral Management Policy, Intellectual Property Policy, Policy on overhead costs for grants, Retention Policy 5 Top management committee meetings held	Available resource was insufficient to under take all the activities and policies could not be approved because council could not sit because of lack funding

VOTE: 306 Muni University

Quarter 4

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 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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,402,793.745	
211102 Contract Staff Salaries	435,978.832	
211104 Employee Gratuity	157,977.981	
212101 Social Security Contributions	582,141.608	
212103 Incapacity benefits (Employees)	1,500.000	
221008 Information and Communication Technology Supplies.	5,600.000	
221009 Welfare and Entertainment	6,139.651	
221011 Printing, Stationery, Photocopying and Binding	6,496.000	
221012 Small Office Equipment	3,955.000	
222001 Information and Communication Technology Services.	6,850.000	
222002 Postage and Courier	1,000.000	
223004 Guard and Security services	1,300.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	700.443	
224004 Beddings, Clothing, Footwear and related Services	16,537.600	
227001 Travel inland	1,958.000	
352899 Other Domestic Arrears Budgeting	8,982.757	
Total For Budget Output		5,639,911.617
Wage Recurrent		4,838,772.577
Non Wage Recurrent		792,156.283
Arrears		8,982.757
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 306 Muni University

Quarter 4

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		
62.25 Mbps purchased Computer services paid	Provided technical IT support to Users, both on site and online Provided troubleshooting, maintenance and repair services 250 Mbps purchased	increased student and staff population required more 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	
221008 Information and Communication Technology Supplies.	17,960.000	
222001 Information and Communication Technology Services.	59,750.000	
Total For Budget Output		77,710.000
Wage Recurrent		0.000
Non Wage Recurrent		77,710.000
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	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.		
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

VOTE: 306 Muni University

Quarter 4

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
221009 Welfare and Entertainment		1,200.000
221012 Small Office Equipment		1,000.000
223005 Electricity		13,000.000
223006 Water		30,450.001
224004 Beddings, Clothing, Footwear and related Services		2,576.400
225201 Consultancy Services-Capital		1,900.000
226001 Insurances		21,999.701
227003 Carriage, Haulage, Freight and transport hire		800.000
227004 Fuel, Lubricants and Oils		172.500
228001 Maintenance-Buildings and Structures		7,996.000
228002 Maintenance-Transport Equipment		2,047.148
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,680.500
228004 Maintenance-Other Fixed Assets		7,601.600
	Total For Budget Output	93,423.850
	Wage Recurrent	0.000
	Non Wage Recurrent	93,423.850
	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 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid	2 Appointments Board Meetings and 4 Search Committee meetings held. 1 senate committee meeting held 1 senate meetings held	Available fund was insufficient to allow us conduct all the planned meetings and there was urgent need to search for a Vice Chancellor
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	NA

VOTE: 306 Muni University

Quarter 4

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
211107 Boards, Committees and Council Allowances		10,002.220
227001 Travel inland		1,660.000
	Total For Budget Output	11,662.220
	Wage Recurrent	0.000
	Non Wage Recurrent	11,662.220
	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		
700 out patients managed 10 inpatients managed assorted drugs procured	846 out patients managed (487Male and 359 Female) Assorted drugs procured	There was no serious case that needed admission and many community memders around the institution preferred to get treatment from the clinic
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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,220.716
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224001 Medical Supplies and Services		37,997.000
224004 Beddings, Clothing, Footwear and related Services		1,700.000
	Total For Budget Output	41,917.716
	Wage Recurrent	0.000
	Non Wage Recurrent	41,917.716

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,911,597.264
	Wage Recurrent	4,838,772.577
	Non Wage Recurrent	1,063,841.930
	Arrears	8,982.757
	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 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 46% Construction of Administration Block Annex Ongoing – at 36% Construction of Agriculture Laboratory worktop (50% completion) 3 Lecture halls partitioned	Not all funds planned was released affecting the planned activities
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	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225201 Consultancy Services-Capital	14,810.000	
225204 Monitoring and Supervision of capital work	11,419.000	
312121 Non-Residential Buildings - Acquisition	622,210.297	
313139 Other Structures - Improvement	13,476.179	
Total For Budget Output	661,915.476	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		
	GoU Development	661,915.476
	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		
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	All ICT equipment supplied to Estates Unit, Library, Central Registry, Faculty of Health Science, ICT Unit, VC's office, Faculty of Mgt, Faculty of Agriculture, US's office, and Faculty of Science. 40% Medical, Laboratory, and Research & appliances supplied	Under release of development budget affected the implementation of the planned activities
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	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
312212 Light Vehicles - Acquisition		248,693.176
312229 Other ICT Equipment - Acquisition		146,000.001
312233 Medical, Laboratory and Research & appliances - Acquisition		113,333.334
	Total For Budget Output	508,026.511
	GoU Development	508,026.511
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,169,941.987

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,169,941.987
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	8,476,438.422
	Wage Recurrent	4,838,772.577
	Non Wage Recurrent	2,458,741.101
	GoU Development	1,169,941.987
	External Financing	0.000
	Arrears	8,982.757
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

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		
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.	6 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. 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 2 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 between Makerere University and Muni University.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	
Arrears	0.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 3 manuscripts published. 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 (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. (j) A healthy diet for a growing population: a case study Arua, Uganda. Manuscripts: (k) https://doi.org/10.1007/s10499-022-00964-x . (l) Recent advances in the utilization of insects as an ingredient in aquafeeds: (m) Effect of phosphorus-based fertilizer on groundnut yield and incidence of rosette disease in WN Region Uganda. 16 research proposal submitted and 5 awarded Established Bean Participatory Evaluation Trial	

VOTE: 306 Muni University

Quarter 4

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	85,317.040
Total For Budget Output	85,317.040
Wage Recurrent	0.000
Non Wage Recurrent	85,317.040
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	2 Faculty Board Meetings held. 77 students taught (20 females, 57 males) 75 students taught (20 females, 55 males) for AY 2022/23 36 weeks of both lectures and recess training held 13 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 4

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)	38,991.000
221008 Information and Communication Technology Supplies.	2,100.000
221009 Welfare and Entertainment	7,200.001
221011 Printing, Stationery, Photocopying and Binding	1,439.998
224003 Agricultural Supplies and Services	7,151.000
227001 Travel inland	21,604.000
Total For Budget Output	78,485.999
Wage Recurrent	0.000
Non Wage Recurrent	78,485.999
Arrears	0.000
AIA	0.000
Total For Department	168,882.965
Wage Recurrent	0.000
Non Wage Recurrent	168,882.965
Arrears	0.000
AIA	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

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.		18 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 and Training of teachers of gender responsive pedagogy 16th to 19th June 2023; RAGA mentorship, guidance and counselling sessions, Guidance session with women of Manibe) 3 sessions of School practice conducted involving 110 students (14 female and 96 male)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,500.001
221011 Printing, Stationery, Photocopying and Binding			5,000.000
222001 Information and Communication Technology Services.			1,000.000
227001 Travel inland			48,609.741
Total For Budget Output			56,109.742
Wage Recurrent			0.000
Non Wage Recurrent			56,109.742
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 306 Muni University

Quarter 4

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 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) 40 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 18 post graduate Research supervision being conducted Four (04) MUNI RIF; grant proposals written and Two(02)won 01 Staff training conducted on Data Analysis using SPSS
--	---

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

Item	Spent
224011 Research Expenses	39,499.500
Total For Budget Output	39,499.500
Wage Recurrent	0.000
Non Wage Recurrent	39,499.500
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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

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 479 students (M= 328 F= 151) taught in the first semester of AY2022/2023 41 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 Six (06) 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)	46,000.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	3,990.000
221003 Staff Training	4,422.000
221007 Books, Periodicals & Newspapers	2,200.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	8,131.000
227004 Fuel, Lubricants and Oils	4,650.000
Total For Budget Output	85,393.000
Wage Recurrent	0.000
Non Wage Recurrent	85,393.000
Arrears	0.000
AIA	0.000
Total For Department	181,002.242
Wage Recurrent	0.000
Non Wage Recurrent	181,002.242

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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. 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. 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. One student led patient centered care (PCC) outreach conducted at Adumi Health Centre IV. 34 students conducted Domiciliary in communities in Arua city
---	--

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

Item	Spent
224008 Educational Materials and Services	16,875.155
Total For Budget Output	16,875.155
Wage Recurrent	0.000
Non Wage Recurrent	16,875.155
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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

34 Students research projects supervised 3 academic publications produced	36 students research was supervised to completion 8 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 https://doi.org/10.1155/2023/6289886 https://doi.org/10.1371/journal.pone.0283755 https://doi.org/10.1016/j.colegn.2022.09.002 https://doi.org/10.1155/2023/9668008 https://doi.org/10.1016/j.sapharm.2023.02.017 4 grand proposals were written and submitted to MUNIRIF
--	--

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

US\$hs Thousand

Item	Spent
224011 Research Expenses	3,600.000
Total For Budget Output	3,600.000
Wage Recurrent	0.000
Non Wage Recurrent	3,600.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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	187 (66 Female and 121 Male) students taught 150 students (male- 99 & female -51) registered and taught in the first semester of AY2022/2023 (51 Female and 98 male) in the AY 2022/23 46 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) 3 semester examinations were conducted for all courses taught
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,413.071
221008 Information and Communication Technology Supplies.	3,212.399
221009 Welfare and Entertainment	2,786.000
221011 Printing, Stationery, Photocopying and Binding	1,123.000
221012 Small Office Equipment	2,600.000
222001 Information and Communication Technology Services.	1,200.000
224001 Medical Supplies and Services	15,143.400
227001 Travel inland	11,802.000
282103 Scholarships and related costs	5,000.000
Total For Budget Output	63,279.870
Wage Recurrent	0.000
Non Wage Recurrent	63,279.870
Arrears	0.000
AIA	0.000
Total For Department	83,755.025
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	83,755.025
	Arrears	0.000
	AIA	0.000

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	3 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 and Training of Uganda Muslim Supreme Council, Arua Muslim District on Budgeting and Strategic Planning) 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. 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 Eighteen(18) PGDFM Students placed for internship. Four (4) females and twelve (14) males
--	--

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

Item	Spent
221001 Advertising and Public Relations	31,219.999
221002 Workshops, Meetings and Seminars	1,000.000
227001 Travel inland	2,000.000
Total For Budget Output	34,219.999
Wage Recurrent	0.000
Non Wage Recurrent	34,219.999
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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 research publications produced	6 research publication produced Three (3) grant proposals written and submitted and One is funded and being implemented
----------------------------------	--

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
--	----

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

Item	Spent
224011 Research Expenses	2,000.000
227001 Travel inland	1,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
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) 62 students taught in the quarter (24 Female and 38 Male) for AY 2022/23 41 weeks of lectures conducted 3 semester examinations conducted1 semester examinations conducted
--	---

VOTE: 306 Muni University

Quarter 4

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

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)	21,991.500
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	6,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	6,000.001
221009 Welfare and Entertainment	5,000.001
221011 Printing, Stationery, Photocopying and Binding	5,961.441
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	6,867.500
Total For Budget Output	62,820.443
Wage Recurrent	0.000
Non Wage Recurrent	62,820.443
Arrears	0.000
AIA	0.000
Total For Department	100,040.442
Wage Recurrent	0.000
Non Wage Recurrent	100,040.442
Arrears	0.000
AIA	0.000

Department:005 Faculty of Science

VOTE: 306 Muni University

Quarter 4

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

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	Ten (10) 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 Two study tours 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 and to Makerere University Chemistry Department and Uganda National Bureau of Standards was organized by Department of Chemistry from 15-17th May 2023 for four male 3rd year Chemistry students and one female Higher Education Access Certificate student (representative) for gender inclusion (4 male and 1 female) and seven staff (all male). Benchmarking visit to Makerere University on best Practices of running a Chemistry graduate program and possibility for MoU
---	---

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

Item	Spent
227001 Travel inland	21,509.000
Total For Budget Output	21,509.000
Wage Recurrent	0.000
Non Wage Recurrent	21,509.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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	Fifteen(15) academic articles published in peer review journal 1. 1. https://doi.org/10.1016/j.ygcn.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_Doipdf 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 11. https://doi.org/10.5588/ijtld.23.0010 12. https://doi.org/10.1371/journal.pone.0283755 13. https://link.springer.com/article/10.1007/s43545-023-00694-8 14. https://doi.org/10.1016/j.prp.2023.154544 15. http://dx.doi.org/10.5772/intechopen.110748 Sixteen (16) grant proposals submitted for funding and nine (09) received funding
--	---

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

Item	Spent
224011 Research Expenses	7,829.721
Total For Budget Output	7,829.721

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	7,829.721
	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

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	36 Weeks of lectures were conducted 174 students registered and taught (28 Female and 146 male) 169 students taught in semester for AY 2022/23 5 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) 4 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 Five (5) curricular developed and approved at Faculty of Science Board meeting. 1. PhD in Applied Biological Sciences 2. Master of Science in Biology 3. Bachelor of Food Science, Technology and Product Development 4. Bachelor of Science Technology (Physics, Chemistry, Biolo
---	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,222.945
221008 Information and Communication Technology Supplies.	4,200.000
221009 Welfare and Entertainment	7,853.420
221011 Printing, Stationery, Photocopying and Binding	4,921.000
221012 Small Office Equipment	2,855.000
224005 Laboratory supplies and services	13,499.925

VOTE: 306 Muni University

Quarter 4

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
227001 Travel inland		3,880.000
	Total For Budget Output	47,432.290
	Wage Recurrent	0.000
	Non Wage Recurrent	47,432.290
	Arrears	0.000
	AIA	0.000
	Total For Department	76,771.011
	Wage Recurrent	0.000
	Non Wage Recurrent	76,771.011
	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	60 students placed on internship. 1 community outreach at Energy 4 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		24,626.000
	Total For Budget Output	24,626.000
	Wage Recurrent	0.000
	Non Wage Recurrent	24,626.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

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

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. 4 research paper manuscripts submitted. 23 final year student research projects supervised 3 research article published 3 research works were presented by the staff at the faculty AHUMAIN project implementation started. 3 MuniRIF grants awarded
--	---

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

Item	Spent
224011 Research Expenses	5,995.640
Total For Budget Output	5,995.640
Wage Recurrent	0.000
Non Wage Recurrent	5,995.640
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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 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. 69 students registered of whom 15 are female and 54 are males for AY 2022/23 40 weeks of teaching and learning conducted for recess and semester II, 2021/2022. 4 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 [F=, M=]. 9 curricula. approved by Faculty Board. 3 Faculty Board meeting held.
---	--

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,887.856
211107 Boards, Committees and Council Allowances	4,372.400
221002 Workshops, Meetings and Seminars	4,000.000
221008 Information and Communication Technology Supplies.	6,200.000
221009 Welfare and Entertainment	4,612.320
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,200.000
224008 Educational Materials and Services	4,000.000
227001 Travel inland	4,969.000
Total For Budget Output	51,741.576
Wage Recurrent	0.000
Non Wage Recurrent	51,741.576
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	<i>ALA</i>	0.000
	Total For Department	82,363.216
	Wage Recurrent	0.000
	Non Wage Recurrent	82,363.216
	Arrears	0.000
	<i>ALA</i>	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

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. 6 Meetings held to discuss MUNIRIF project selection and fund disbursement. A one-day workshop to launch a book titled; “Agroforestry: A Primer”, was held 38 participants (12 Female and 26 Male), attended 1 public lecture held on sustainability leadership titled “Building Sustainability Leadership in Environment and Natural Resources Governance in West Nile” 4 grants awarded 8 peer-reviewed publications produced Articles: a) https://doi.org/10.1007/s10499-022-00964-x . b) A review. Animal Nutrition. c) https://doi.org/10.1155/2022/9142551 . 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 conducted 2 partner meetings held
--	---

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,991.190

VOTE: 306 Muni University

Quarter 4

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
212102 Medical expenses (Employees)		4,000.000
221003 Staff Training		18,164.000
221009 Welfare and Entertainment		2,930.000
221011 Printing, Stationery, Photocopying and Binding		18,260.000
221012 Small Office Equipment		5,000.000
222001 Information and Communication Technology Services.		5,400.000
224011 Research Expenses		882,737.901
227001 Travel inland		9,917.000
	Total For Budget Output	954,400.091
	Wage Recurrent	0.000
	Non Wage Recurrent	954,400.091
	Arrears	0.000
	AIA	0.000
	Total For Department	954,400.091
	Wage Recurrent	0.000
	Non Wage Recurrent	954,400.091
	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 4

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)	7,795.871
221001 Advertising and Public Relations	30,500.000
221002 Workshops, Meetings and Seminars	5,000.000

VOTE: 306 Muni University

Quarter 4

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		12,000.000
221007 Books, Periodicals & Newspapers		6,494.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		9,974.725
221012 Small Office Equipment		1,260.000
222001 Information and Communication Technology Services.		4,000.000
222002 Postage and Courier		1,000.000
224008 Educational Materials and Services		59,508.481
227001 Travel inland		41,892.000
	Total For Budget Output	205,425.077
	Wage Recurrent	0.000
	Non Wage Recurrent	205,425.077
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		

VOTE: 306 Muni University

Quarter 4

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

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 Assorted text books procured All academic publications uploaded for information preservation Trained librarians managing community and school libraries established by Books for Development and Set up and opened “The Library of the African Nile” in Pakwach Participants trained were 56: (20 females and 36 males) Organized 4 days training in data analysis using SPSS and STATA. 76 students participated (36 females and 40 males) Trained Bachelor of Business Management year two students on Searching & retrieving e-journals, and citation and referencing
--	---

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
--	----

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221002 Workshops, Meetings and Seminars	2,400.000
221007 Books, Periodicals & Newspapers	79,943.526
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	3,290.000
221012 Small Office Equipment	1,200.000
221017 Membership dues and Subscription fees.	19,685.181

VOTE: 306 Muni University

Quarter 4

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
222001 Information and Communication Technology Services.			3,720.000
227001 Travel inland			4,800.000
	Total For Budget Output		141,838.707
	Wage Recurrent		0.000
	Non Wage Recurrent		141,838.707
	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	342 students received LOA for semester 1 and 2		
1 week orientation of first years conducted	269 students paid (42f, and 227m), LoA and School practice allowance for AY2022/23		
Guild leaders election held.	One week Orientation organized for first year students		
4 Guild council held	Two days guild induction training conducted and attended by 47 students (20F, 27 M)		
8 Guild executive meetings held.	4 Guild council meetings held		
2 inspections of Hostels conducted.	7 Guild executive meetings held		
Games and sports held for students	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		
	Guild elections conducted and 33 guild leaders elected into office with 14 females and 18 Males		
	Two general assemblies organized to address students issues		

VOTE: 306 Muni University

Quarter 4

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)	9,999.290
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	500.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	528.000
221017 Membership dues and Subscription fees.	1,496.500
224004 Beddings, Clothing, Footwear and related Services	1,500.000
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,660.000
263402 Transfer to Other Government Units	70,000.000
282103 Scholarships and related costs	502,769.530
Total For Budget Output	605,453.320
Wage Recurrent	0.000
Non Wage Recurrent	605,453.320
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	952,717.104
Wage Recurrent	0.000
Non Wage Recurrent	952,717.104
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		4 internal Audit report for quarter four Q1, Q2 and Q3 for FY2022-2023 prepared and submitted to the stakeholders All works, supplies and services undertaken was audited in all the quarters of 2022/2023 FY Procurement and Disposal Entity, HR 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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,503.810	
221003 Staff Training		5,770.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
221017 Membership dues and Subscription fees.		2,000.000	
Total For Budget Output		18,273.810	
Wage Recurrent		0.000	
Non Wage Recurrent		18,273.810	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			

VOTE: 306 Muni University

Quarter 4

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 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 Nine month Financial report produced and submitted to MoFPED 1 board of survey conducted
--	---

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)	4,997.095
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	9,542.200
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	10,000.000
Total For Budget Output	39,539.295
Wage Recurrent	0.000
Non Wage Recurrent	39,539.295
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 4

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

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	12 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 Chauffer 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)
--	---

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	20,000.000
221004 Recruitment Expenses	5,909.427
221017 Membership dues and Subscription fees.	3,977.280
227001 Travel inland	10,000.000
Total For Budget Output	43,886.707
Wage Recurrent	0.000
Non Wage Recurrent	43,886.707
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 4

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

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	4 Quarterly performance reports (Q4 report for FY 2021/202. Q1, Q2 and Q4 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 Final Budget Estimate for FY2023/24 prepared and Submitted to MoFPED
---	---

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	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,999.999
227001 Travel inland	8,000.000
Total For Budget Output	19,980.799
Wage Recurrent	0.000
Non Wage Recurrent	19,980.799
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 4

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

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. 25 evaluations conducted and approved by CC. 31 contracts committee meetings held. 12 monthly procurement reports prepared and submitted to PPDA and line ministries. 2 Market surveys conducted
---	--

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	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)	9,962.202
221001 Advertising and Public Relations	6,832.800
221011 Printing, Stationery, Photocopying and Binding	3,825.000
221017 Membership dues and Subscription fees.	1,003.240
227001 Travel inland	9,999.550
Total For Budget Output	31,622.792
Wage Recurrent	0.000
Non Wage Recurrent	31,622.792
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 timey received and delivered. Preservation and conservation of records well maintained in shelves. Registry kept secure and access controlled.	
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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		7,994.999	
221012 Small Office Equipment		1,199.999	
222001 Information and Communication Technology Services.		800.000	
222002 Postage and Courier		1,000.000	
227001 Travel inland		3,933.000	
Total For Budget Output		19,927.998	
Wage Recurrent		0.000	
Non Wage Recurrent		19,927.998	
Arrears		0.000	
AIA		0.000	
Budget Output:320002 Administrative and Support Services			

VOTE: 306 Muni University

Quarter 4

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

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	15 Top Management meeting held 6 newsletters produced 2 Policies developed and approved (staff training and development policy and research and grants management) 4 Draft Policies developed ready for Council approval (Students Funeral Management Policy, Intellectual Property Policy, Policy on overhead costs for grants, Retention Policy
--	--

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	US\$hs Thousand
--	-----------------

Item	Spent
211101 General Staff Salaries	15,003,715.910
211102 Contract Staff Salaries	1,310,353.720
211104 Employee Gratuity	254,904.569
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,128.144
212101 Social Security Contributions	1,549,091.963
212103 Incapacity benefits (Employees)	15,000.000
221002 Workshops, Meetings and Seminars	2,000.000
221004 Recruitment Expenses	11,047.243
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	22,970.001
221011 Printing, Stationery, Photocopying and Binding	16,000.000
221012 Small Office Equipment	4,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	26,600.000
222002 Postage and Courier	1,000.000

VOTE: 306 Muni University

Quarter 4

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
223004 Guard and Security services			29,986.200
223007 Other Utilities- (fuel, gas, firewood, charcoal)			700.443
224004 Beddings, Clothing, Footwear and related Services			32,000.000
227001 Travel inland			49,807.400
352899 Other Domestic Arrears Budgeting			78,627.757
Total For Budget Output			18,526,933.350
Wage Recurrent			16,314,069.630
Non Wage Recurrent			2,134,235.963
Arrears			78,627.757
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	750 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)		
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	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			20,000.000
222001 Information and Communication Technology Services.			105,964.750
Total For Budget Output			125,964.750

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	125,964.750
	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 All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	NA
---	----

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

Item	Spent
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	1,000.000
223005 Electricity	35,000.001
223006 Water	53,000.000
224004 Beddings, Clothing, Footwear and related Services	4,994.400
225201 Consultancy Services-Capital	4,994.000
226001 Insurances	21,999.701
227003 Carriage, Haulage, Freight and transport hire	1,000.000

VOTE: 306 Muni University

Quarter 4

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
227004 Fuel, Lubricants and Oils			30,000.000
228001 Maintenance-Buildings and Structures			12,996.000
228002 Maintenance-Transport Equipment			25,999.361
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
228004 Maintenance-Other Fixed Assets			9,963.600
281401 Rent			16,800.000
	Total For Budget Output		229,747.063
	Wage Recurrent		0.000
	Non Wage Recurrent		229,747.063
	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			
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 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 4 senate meetings held 10 senate committee meetings held 10 Council Committee Meetings held	

VOTE: 306 Muni University

Quarter 4

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	141,903.805
221009 Welfare and Entertainment	5,999.600
227001 Travel inland	20,000.000
Total For Budget Output	167,903.405
Wage Recurrent	0.000
Non Wage Recurrent	167,903.405
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

3142 patients managed (1573male and 1569 females at the clinic)
6 inpatients managed (1M and 2F)
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

NA

VOTE: 306 Muni University

Quarter 4

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)	1,700.716
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	37,997.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
227001 Travel inland	2,999.000
Total For Budget Output	45,696.716
Wage Recurrent	0.000
Non Wage Recurrent	45,696.716
Arrears	0.000
AIA	0.000
Total For Department	19,269,476.685
Wage Recurrent	16,314,069.630
Non Wage Recurrent	2,876,779.298
Arrears	78,627.757
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 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 46% Construction of Administration Block Annex Ongoing – at 36% Construction of Agriculture Laboratory worktop (50% completion) 3 Lecture halls partitioned
---	--

VOTE: 306 Muni University

Quarter 4

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)	NA
---	----

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

Item	Spent
225201 Consultancy Services-Capital	14,810.000
225204 Monitoring and Supervision of capital work	19,936.000
312121 Non-Residential Buildings - Acquisition	1,480,195.738
313139 Other Structures - Improvement	13,476.179
Total For Budget Output	1,528,417.917
GoU Development	1,528,417.917
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 vehicle procured All ICT equipment supplied to Estates Unit, Library, Central Registry, Faculty of Health Science, ICT Unit, VC's office, Faculty of Mgt, Faculty of Agriculture, US's office, and Faculty of Science. 40% Medical, Laboratory, and Research & appliances supplied
---	--

VOTE: 306 Muni University

Quarter 4

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	
312212 Light Vehicles - Acquisition		248,693.176	
312229 Other ICT Equipment - Acquisition		146,000.001	
312233 Medical, Laboratory and Research & appliances - Acquisition		113,333.334	
Total For Budget Output		508,026.511	
GoU Development		508,026.511	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		2,036,444.428	
GoU Development		2,036,444.428	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		23,905,853.209	
Wage Recurrent		16,314,069.630	
Non Wage Recurrent		5,476,711.394	
GoU Development		2,036,444.428	
External Financing		0.000	
Arrears		78,627.757	
AIA		0.000	

VOTE: 306 Muni University

Quarter 4

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 Q4
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 306 Muni University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 4

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 Q4	0
Performance as of End of Q4	30 students and 10 staff trained as champions on GBV Prevention for two days by UGANET A campus activationsensitization on GBV and HIV was conducted by UGANET for 400 students and 32 surrounding communitymembers
Reasons for Variations	No fund was secured from the institution budget . The mention output was achieved with support from partners

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 Q4	0
Performance as of End of Q4	A campus activation sensitization on GBV and HIV was conducted by UGANET for 400 students and 32surrounding community members
Reasons for Variations	There was no funding secured from institution budget. We achieved this with 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 4

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 Q4	0
Performance as of End of Q4	Not achieved
Reasons for Variations	Planned resources were not released

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 Q4	0
Performance as of End of Q4	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 for cleaning matters