

VOTE: 306 Muni University

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	15.694	16.320	7.847	7.168	50.0 %	46.0 %	91.3 %
	Non-Wage	5.541	5.650	2.735	1.834	49.0 %	33.1 %	67.1 %
Dev.	GoU	3.890	3.890	1.297	0.858	33.3 %	22.1 %	66.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25.125	25.861	11.879	9.860	47.3 %	39.2 %	83.0 %
Total GoU+Ext Fin (MTEF)		25.125	25.861	11.879	9.860	47.3 %	39.2 %	83.0 %
Arrears		0.079	0.079	0.079	0.050	100.0 %	60.0 %	63.3 %
Total Budget		25.204	25.939	11.958	9.910	47.4 %	39.3 %	82.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25.204	25.939	11.958	9.910	47.4 %	39.3 %	82.9 %
Total Vote Budget Excluding Arrears		25.125	25.861	11.879	9.860	47.3 %	39.2 %	83.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	25.204	25.939	11.957	9.910	47.4 %	39.3 %	82.9%
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.639	0.173	37.2 %	10.1 %	27.1%
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	11.319	9.737	48.2 %	41.5 %	86.0%
Total for the Vote	25.204	25.939	11.957	9.910	47.4 %	39.3 %	82.9 %

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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		
0.047	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: The items are still at procurement stage. To be paid in the next quarter0		
<i>Items</i>		
0.033	UShs	224011 Research Expenses
Reason: Some of the required inputs are still at procurement level		
0.010	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for the next Quarter		
0.015	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: Reserved for the next semester and some items are still at procurement stage		
<i>Items</i>		
0.004	UShs	227001 Travel inland
Reason: Reserved for Q3		
0.003	UShs	224011 Research Expenses
Reason: Reserved for next quarter		
0.003	UShs	224008 Educational Materials and Services
Reason: Reserved for Q3		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: At procurement stage		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: At procurement stage		
0.019	Bn Shs	Department : 004 Faculty of Management Science
Reason: PSome planned items are still at procurement stage		
<i>Items</i>		
0.003	UShs	227001 Travel inland
Reason: Reserved for next semester		
0.003	UShs	221003 Staff Training
Reason: Activity planned for in Q3 Planned for next quarter		
0.003	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.019	Bn Shs	Department : 004 Faculty of Management Science
Reason: PSome planned items are still at procurement stage		
Items		
Reason: Items at procurement stage		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Items at procurement stage		
0.001	UShs	224011 Research Expenses
Reason:		
0.020	Bn Shs	Department : 005 Faculty of Science
Reason: Reserved for the next semester		
Items		
0.007	UShs	224005 Laboratory supplies and services
Reason: Reserved for next semester		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for next semester		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Items still at procurement level		
0.002	UShs	224011 Research Expenses
Reason: Reserved for next semester		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reserved for next semester		
0.034	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Reserved for next semester and some items are still at procurement stage		
Items		
0.015	UShs	224008 Educational Materials and Services
Reason: Reswevwd for next semester		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: At procurement stage		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for next semester		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.034	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Reserved for next semester and some items are still at procurement stage		

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: At procurement stagw		

0.003	UShs	224011 Research Expenses
Reason: Reserved for next semester		

0.301	Bn Shs	Department : 007 Research and Innovation
Reason: Awaiting approval of the research policy documents		

Items

0.276	UShs	224011 Research Expenses
Reason: Awaiting implemetation guideline		

0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: At procurement stage		

0.006	UShs	221003 Staff Training
Reason: Planned for Q3		

0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for q3		

0.003	UShs	221012 Small Office Equipment
Reason: At procurement stage		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.123	Bn Shs	Department : 001 Academic and Student Affairs
Reason: Reserved for activities in the next quarter		

Items

0.044	UShs	224008 Educational Materials and Services
Reason: Reserved for the next quarter		

0.018	UShs	227001 Travel inland
Reason: Reserved for the next quarter		

0.010	UShs	221001 Advertising and Public Relations
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.123 Bn Shs Department : 001 Academic and Student Affairs

Reason: Reserved for activities in the next quarter

Items

Reason: Reserved for the nezt quarter

0.312 Bn Shs Department : 002 Central Administration

Reason: Most of the items are still at procurement stage

Items

0.067 UShs 222001 Information and Communication Technology Services.

Reason: Items are at procurement stage

0.048 UShs 211104 Employee Gratuity

Reason: Plan to pay in the next quarter

0.026 UShs 211107 Boards, Committees and Council Allowances

Reason: Activities planned in the next quarter

0.020 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Items are at procurement stage

0.016 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Items at procurement stage

0.439 Bn Shs Project : 1685 Retooling of Muni University

Reason: All items are still at procurement stage

Items

0.250 UShs 312212 Light Vehicles - Acquisition

Reason: Still at procurement stage

0.034 UShs 312229 Other ICT Equipment - Acquisition

Reason: Still at procurement stage

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

Reason: Still at procurement stage

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(ii) Expenditures in excess of the original approved budget

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

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

Items

0.006	UShs	221009 Welfare and Entertainment
Reason:		

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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

Items

0.007	UShs	221009 Welfare and Entertainment
Reason:		

0.010	Bn Shs	Department : 004 Faculty of Management Science
Reason: 0		

Items

0.006	UShs	221008 Information and Communication Technology Supplies.
Reason:		

0.004	UShs	221009 Welfare and Entertainment
Reason:		

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

0.169	Bn Shs	Department : 002 Central Administration
Reason: 0		

Items

0.144	UShs	211104 Employee Gratuity
Reason:		

0.025	UShs	223005 Electricity
Reason:		

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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 2
No of awareness campaigns conducted	Number	4	2
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 2
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 2
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
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 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	54	54

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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 2
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 2
Ratio of STEI/STEM students to Arts students	Ratio	75%	55%
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 2
No of awareness campaigns conducted	Number	8	14
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	34	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 2
No. of public universities with a Research and Innovation Fund	Number	0	0

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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 2
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
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 2
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	31	0
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	0	0
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 2
Ratio of STEI/STEM students to Arts students	Ratio	100%	0%

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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 2
No of awareness campaigns conducted	Number	2	6
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 2
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
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 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	35
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%

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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 2
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 2
Ratio of STEI/STEM students to Arts students	Ratio	95%	71%
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 2
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 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	342

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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 2
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 2
Ratio of STEI/STEM students to Arts students	Ratio	95%	71%
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 2
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 2
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	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1

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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 2
Ratio of STEI/STEM students to Arts students	Ratio	95%	71%
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 2
Science-based equipment and instruction materials in place	Text	Yes	YES

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Performance highlights for the Quarter

833 students taught in all programs in the quarter (246 Female and 587 Male)

11 weeks of lectures and assessment conducted

1 semester examinations conducted (Semester II)

12 peer-reviewed publications produced (Faculty of Agriculture-2, Faculty of Health Science -3. Faculty of Management Science – 1. Faculty of Science- 5 and Faculty of Techno Science – 1)

A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted (8th – 9th, November 2022) at the University Campus
9 Academic Programs accredited (Master of Public Health, Master of Science in Bio-diversity conservation, Master of science in Chemistry, Master of Science in Computer Science, Post Graduate diploma in Human Resource Management, Master of Science in Artificial Intelligence, Master of Tourism & Hospitality, Master of Business Administration and Bachelor of Education-Secondary)

One week Orientation organized for first year students

Living out Allowance paid to all 94 registered first year students for AY2022-2023

Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library

776 patients managed (312 female and 464 male) in the University Clinic.

1 University Council meeting held

3 University Council committee meetings held

1 University Senate meeting held

2 University Senate committee meetings held

4 Top Management Meetings held

Construction Of Administration Block Annex - on going at 21%

Completion Of Health Science Laboratory Building- on going at 41%

Variances and Challenges

Inadequate release of development budget affected planned basic laboratory and ICT equipment procurement.

There was also delays in approval of payment in the IFMS affecting timely absorption of some line items and activities.

Some Vote Controllers still have challenges in processing payments using the new system (IFMS) affecting fund absorption and activity implementation

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	11.957	9.911	47.4 %	39.3 %	82.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.639	0.173	37.2 %	10.1 %	27.1 %
320008 Community Outreach services	0.162	0.162	0.082	0.048	50.4 %	29.7 %	58.9 %
320036 Research, Innovation and Technology Transfer	1.150	1.150	0.394	0.049	34.3 %	4.3 %	12.4 %
320043 Teaching and Training	0.403	0.403	0.163	0.076	40.4 %	18.9 %	46.6 %
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	11.319	9.738	48.2 %	41.5 %	86.0 %
000001 Audit and Risk Management	0.018	0.018	0.011	0.008	60.4 %	43.5 %	72.1 %
000002 Construction Management	2.982	2.982	1.000	0.858	33.5 %	28.8 %	85.8 %
000003 Facilities and Equipment Management	0.908	0.908	0.297	0.000	32.7 %	0.0 %	0.0 %
000004 Finance and Accounting	0.040	0.040	0.020	0.015	50.7 %	37.5 %	73.9 %
000005 Human Resource Management	0.044	0.044	0.034	0.018	77.3 %	40.9 %	52.9 %
000006 Planning and Budgeting services	0.020	0.020	0.016	0.014	77.5 %	70.0 %	90.3 %
000007 Procurement and Disposal Services	0.033	0.033	0.023	0.018	69.7 %	54.5 %	78.3 %
000008 Records Management	0.020	0.020	0.011	0.005	53.0 %	25.0 %	47.2 %
320001 Academic Affairs	0.232	0.232	0.152	0.063	65.5 %	27.1 %	41.4 %
320002 Administrative and Support Services	17.869	18.605	9.055	8.237	50.7 %	46.1 %	91.0 %
320010 E-Learning, and innovation services	0.130	0.130	0.088	0.021	67.7 %	16.2 %	23.9 %
320013 Estates Management	0.230	0.230	0.139	0.076	60.6 %	33.0 %	54.5 %
320016 Leadership and Management	0.168	0.168	0.091	0.065	54.1 %	38.7 %	71.5 %
320021 Hospital Management and Support Services	0.046	0.046	0.009	0.001	19.7 %	2.2 %	11.0 %
320026 Library services	0.142	0.142	0.023	0.006	16.3 %	4.2 %	25.9 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.606	0.606	0.350	0.333	57.7 %	55.0 %	95.2 %
Total for the Vote	25.204	25.939	11.957	9.911	47.4 %	39.3 %	82.9 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.381	15.007	7.191	6.819	50.0 %	47.4 %	94.8 %
211102 Contract Staff Salaries	1.313	1.313	0.657	0.349	50.0 %	26.6 %	53.2 %
211104 Employee Gratuity	0.192	0.302	0.096	0.048	50.0 %	25.2 %	50.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.323	0.323	0.199	0.162	61.4 %	50.1 %	81.5 %
211107 Boards, Committees and Council Allowances	0.147	0.147	0.073	0.045	49.6 %	30.9 %	62.2 %
212101 Social Security Contributions	1.569	1.569	0.785	0.774	50.0 %	49.3 %	98.7 %
212102 Medical expenses (Employees)	0.007	0.007	0.004	0.001	60.0 %	14.4 %	23.9 %
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	0.039	0.024	53.4 %	33.5 %	62.8 %
221002 Workshops, Meetings and Seminars	0.029	0.029	0.016	0.008	53.4 %	25.6 %	47.9 %
221003 Staff Training	0.066	0.066	0.042	0.010	62.4 %	14.5 %	23.3 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.015	100.0 %	85.0 %	85.0 %
221006 Commissions and related charges	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.031	0.002	35.2 %	2.8 %	8.0 %
221009 Welfare and Entertainment	0.099	0.099	0.041	0.033	41.4 %	33.3 %	80.5 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.055	0.010	50.8 %	8.9 %	17.6 %
221012 Small Office Equipment	0.026	0.026	0.012	0.000	46.5 %	0.2 %	0.4 %
221016 Systems Recurrent costs	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.014	0.007	39.5 %	21.1 %	53.6 %
222001 Information and Communication Technology Services.	0.169	0.169	0.099	0.032	58.6 %	18.8 %	32.0 %
222002 Postage and Courier	0.004	0.004	0.002	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.024	0.008	80.0 %	27.4 %	34.2 %
223005 Electricity	0.035	0.035	0.022	0.010	62.9 %	28.6 %	45.5 %
223006 Water	0.053	0.053	0.024	0.010	44.5 %	18.9 %	42.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.000	55.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.053	0.053	0.004	0.000	8.5 %	0.0 %	0.0 %

VOTE: 306 Muni University

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.004	0.003	48.6 %	38.8 %	79.7 %
224004 Beddings, Clothing, Footwear and related Services	0.041	0.041	0.021	0.001	51.9 %	2.4 %	4.7 %
224005 Laboratory supplies and services	0.014	0.014	0.008	0.000	55.6 %	2.4 %	4.3 %
224008 Educational Materials and Services	0.133	0.133	0.096	0.034	72.3 %	25.6 %	35.4 %
224011 Research Expenses	1.074	1.074	0.360	0.040	33.5 %	3.8 %	11.2 %
225201 Consultancy Services-Capital	0.085	0.085	0.005	0.003	5.9 %	3.6 %	61.9 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.022	0.022	0.001	0.000	2.3 %	0.0 %	0.0 %
226002 Licenses	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.318	0.318	0.208	0.166	65.5 %	52.1 %	79.5 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.035	0.027	100.0 %	77.3 %	77.3 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.005	0.005	38.5 %	38.5 %	100.0 %
228002 Maintenance-Transport Equipment	0.026	0.026	0.023	0.022	88.5 %	83.9 %	94.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.006	0.001	43.1 %	4.6 %	10.7 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.000	50.0 %	3.9 %	7.8 %
263402 Transfer to Other Government Units	0.070	0.070	0.020	0.020	28.5 %	28.5 %	100.0 %
281401 Rent	0.017	0.017	0.017	0.001	100.0 %	6.0 %	6.0 %
282103 Scholarships and related costs	0.508	0.508	0.310	0.295	61.0 %	58.2 %	95.3 %
312121 Non-Residential Buildings - Acquisition	2.867	2.867	1.000	0.858	34.9 %	29.9 %	85.8 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.250	0.000	100.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.163	0.163	0.034	0.000	21.2 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.414	0.414	0.012	0.000	3.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.079	0.050	100.0 %	63.1 %	63.1 %
Total for the Vote	25.204	25.939	11.957	9.910	47.4 %	39.3 %	82.9 %

VOTE: 306 Muni University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	25.204	25.939	11.957	9.910	47.44 %	39.32 %	82.87 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.639	0.173	37.24 %	10.08 %	27.1 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.187	0.187	0.083	0.036	44.3 %	19.3 %	43.7 %
002 Faculty of Education	0.187	0.187	0.080	0.050	42.9 %	27.0 %	62.8 %
003 Faculty of Health Sciences	0.093	0.093	0.032	0.017	34.6 %	18.3 %	52.8 %
004 Faculty of Management Science	0.101	0.101	0.044	0.025	43.3 %	24.9 %	57.4 %
005 Faculty of Science	0.077	0.077	0.036	0.016	47.3 %	20.9 %	44.1 %
006 Faculty of Techno Science	0.086	0.086	0.042	0.008	48.8 %	8.9 %	18.3 %
007 Research and Innovation	0.984	0.984	0.321	0.021	32.7 %	2.1 %	6.4 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	23.489	24.224	11.319	9.737	48.19 %	41.45 %	86.0 %
<i>Departments</i>							
001 Academic and Student Affairs	0.980	0.980	0.525	0.402	53.6 %	41.0 %	76.5 %
002 Central Administration	18.619	19.354	9.497	8.477	51.0 %	45.5 %	89.3 %
<i>Development Projects</i>							
1685 Retooling of Muni University	3.890	3.890	1.297	0.858	33.3 %	22.1 %	66.2 %
Total for the Vote	25.204	25.939	11.957	9.910	47.4 %	39.3 %	82.9 %

VOTE: 306 Muni University

Quarter 2

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

VOTE: 306 Muni University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Agriculture and Environmental Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 Stakeholder meeting held 1 community outreach program conducted with farmers and institutions	2 Community outreach activities conducted. a) Stakeholder workshop on Regenerative and Inclusive Food Systems (RIFS) in the West Nile region from 8th to 9th November 2022. b) Consultative meeting with head of programs UNHCR – Yumbe, Dr. Orkhan Nasibov on 5th Dec 2022 to discuss biogas and other possible renewable energy solutions for refugee communities. Lead: Philip Isaac Omwene. 1 Partnership agreement signed. Partnership agreement signed between Makerere University and Muni University, to be implemented by the Makerere University Regional Center of Excellence for Crop Improvement (MaRCCI) and FAES (Muni University), respectively.	Change in Academic Calendar due to covid 19	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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			

VOTE: 306 Muni University

Quarter 2

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		
1 research publication written 1 bean research project implemented 1 feed ingredient nutrient content profiled	2 peer-reviewed manuscripts published. a) Omwene, P.I., Öcal, Z.B., Yagcioglu, M., Karagündüz, A., Keskinler, B., 2022. Novel chromatographic purification of succinic acid from whey fermentation broth by anionic exchange resins. Bioprocess Biosystems Engineering. https://doi.org/10.1007/S00449-022-02805-W . b) Omujaal F, Ochan P, Okullo P, Ogwang PE, Okia CA, Natukunda S, Olupot W, 2023. Provisional classification of wild edible fruits based on their nutrient profiles. Profiles". Acta Scientific Nutritional Health 7.1, 39-48. 3 research proposals submitted for funding consideration. 1 Project awarded during the quarter. Strengthening transformative capacity of higher education institutions for equitable and resilient governance of natural resources in refugee-host community settings in West Nile, Uganda. Partners: University of Natural Resources and Life Sciences, Vienna (BOKU), PALM Corps (Arua, Uganda). Lead: Assoc. Prof. Clement A. Okia.	Staff are self motivated
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		17,680.000
	Total For Budget Output	17,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,680.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 2

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 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted	77 students taught (20 females, 57 males).-(30 students in Year One (A) (10 females, 20 males), 25 students in Year One (B) (6 females, 19 males) and 22 students in year two (4 females, 18 males). 12 weeks of lectures held. 2 practical training sessions conducted for Anatomy of Farm Animals and Animal Genetics and Breeding for Year One (A). One Semester examination conducted (52 students sat)	Not all students admitted turned up
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,270.000	
221009 Welfare and Entertainment	600.000	
224003 Agricultural Supplies and Services	2,791.000	
227001 Travel inland	5,515.000	
Total For Budget Output	13,176.000	
Wage Recurrent	0.000	
Non Wage Recurrent	13,176.000	
Arrears	0.000	
AIA	0.000	
Total For Department	30,856.000	
Wage Recurrent	0.000	

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	30,856.000
	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.	06 Community outreaches (Youth training; Restore A girl; Self Discovery of elders; Motivational talks in secondary schools; GRP training of PDTs in Yumbe;)	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	7,273.000
Total For Budget Output	7,273.000
Wage Recurrent	0.000
Non Wage Recurrent	7,273.000
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 community Education Evidence based research conducted 3 referenced articles published 1 grant proposal produced and submitted	22 post graduate Research supervision being conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224011 Research Expenses	750.000
Total For Budget Output	750.000
Wage Recurrent	0.000
Non Wage Recurrent	750.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 2

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

Budget Output:320043 Teaching and Training

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

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

11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted	399 (M= 283 F= 116) students taught (Bsc. Ed (I, II& III) = 219 (M=185; F= 34), MED EPM (1 & 2)= 43 (M=30; F=13), BED (P) (1 & 2) = 118 (M= 56; F= 62) and HEAC (HUM) = 19 (M=12 F=07)) 11 Weeks of lecture conducted (October November & Dec, 2022)) 04 sets of Semester examinations conducted to Year 2, Year 3, BED (P) and MEDEPM	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,629.000
212102 Medical expenses (Employees)	400.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	3,151.000
227004 Fuel, Lubricants and Oils	1,592.000
Total For Budget Output	20,272.000
Wage Recurrent	0.000
Non Wage Recurrent	20,272.000
Arrears	0.000
AIA	0.000
Total For Department	28,295.000
Wage Recurrent	0.000
Non Wage Recurrent	28,295.000
Arrears	0.000
AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted	10 Community visits were conducted by 34 year two Nursing students (12 females and 22 male) to lower level health facilities during Community Health Nursing Course. The health facilities included Oli HC IV, Adumi HC IV, Bondo HC III and Vurra HC III. Faculty Staff and students sensitized the communities in Arua City, Arua district, health facilities, secondary schools, Muni NTC and Muni University about Ebola prevention.	The faculty received Support from Development partners (Seed Global Heath, MoH Uganda and DINU Chase project)	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			5,591.000
Total For Budget Output			5,591.000
Wage Recurrent			0.000
Non Wage Recurrent			5,591.000
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			
34 Students research projects supervised 1 academic publication produced	36 students research was supervised to completion 3 manuscripts written and send to peer reviewed journals.	Staff commitment and self motivation	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
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:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 2

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 & learning conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted	187 (66 Female and 121 Male) students taught 9 weeks of lecture conducted 1 semester examinations were conducted for all courses taught (Semester two examinations)	Overlap of academic programs i.e two sets of year one students	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,070.000
221009 Welfare and Entertainment			650.000
227001 Travel inland			2,546.000
Total For Budget Output			9,266.000
Wage Recurrent			0.000
Non Wage Recurrent			9,266.000
Arrears			0.000
AIA			0.000
Total For Department			14,857.000
Wage Recurrent			0.000
Non Wage Recurrent			14,857.000
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.			
1 radio talk show programme held 1 community engagement conducted	One (1) community outreach was conducted at Yumbe Secondary School on November 25, 2022 in Yumbe District. The community outreach covered the career talk to the students and meeting with the school teachers and management to organise the old students Alumni Convention on Nov. 26, 2022. One (1) Radio talk show on Career Guidance on FM Rabat in Yumbe District, Yumbe Town Council.	Some of theactivities were not directly funded by the university	

VOTE: 306 Muni University

Quarter 2

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	
221001 Advertising and Public Relations		14,830.000	
Total For Budget Output		14,830.000	
Wage Recurrent		0.000	
Non Wage Recurrent		14,830.000	
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			
1 research publication produced	1 research publication produced	Staff self motivation	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 research publications produced	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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: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 11 weeks of teaching and learning conducted in the semesters 1 semester examination conducted	60 students taught in the quarter (22 Female and 38 Male) 11 weeks of lectures conducted 1 semester examinations conducted	Not all students admitted turned up	
NA	NA	NA	

VOTE: 306 Muni University

Quarter 2

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)		5,240.000	
221009 Welfare and Entertainment		1,100.000	
227001 Travel inland		2,440.000	
		Total For Budget Output	8,780.000
		Wage Recurrent	0.000
		Non Wage Recurrent	8,780.000
		Arrears	0.000
		AIA	0.000
		Total For Department	23,610.000
		Wage Recurrent	0.000
		Non Wage Recurrent	23,610.000
		Arrears	0.000
		AIA	0.000
Department:005 Faculty of Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 field/study trips conducted 1 community outreach conducted		Five (5) community outreaches conducted to 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	Insufficient fund for studytrip
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		6,041.000	
		Total For Budget Output	6,041.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,041.000
		Arrears	0.000
		AIA	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 academic articles published in peer review journals 1 grant proposal submitted for funding	Five (5) academic articles published in peer review journal 1.; http://www.iej.net/files/papers/accepted-papers/2821_Doi.pdf 2 http://dir.muni.ac.ug/handle/20.500.12260/482 3. https://www.ajol.info/index.php/ahs/article/view/234830 4. https://www.intechopen.com/online-first/84209 5. https://tropmedhealth.biomedcentral.com/articles/10.1186/s41182-022-00471-y One (1) grant proposal submitted to the funding call by Committee for Women in Mathematics (CWM).	Staff self motivation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
224011 Research Expenses	1,520.000
Total For Budget Output	1,520.000
Wage Recurrent	0.000
Non Wage Recurrent	1,520.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 170 students registered and taught 1 semester examinations administered 1 faculty board meeting held 1 curricula developed and accredited	11 Weeks of lectures were conducted 174 students registered and taught (28 Female and 146 male) - BSc Educ. - 166 Students (26 Female, 140 Male) were registered and taught. HEC Biological and Physical Sciences - 8 Students (2 Female; 6 Male) 1 Faculty board meeting (11th Faculty Board meeting) held on 1st December 2022 1 Semester Examination conducted 2 curricular developed and accredited by NCHE (Notification shared by academic registrar on 20th/12/2022).- Master of Science in Biodiversity Conservation and Master of Science in Chemistry	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,055.000
221009 Welfare and Entertainment	1,250.220
221011 Printing, Stationery, Photocopying and Binding	569.000
227001 Travel inland	1,110.000
Total For Budget Output	3,984.220
Wage Recurrent	0.000
Non Wage Recurrent	3,984.220
Arrears	0.000
AIA	0.000
Total For Department	11,545.220
Wage Recurrent	0.000
Non Wage Recurrent	11,545.220
Arrears	0.000
AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 community outreach activity carried out.	2 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		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			57.000
Total For Budget Output			57.000
Wage Recurrent			0.000
Non Wage Recurrent			57.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
All final year student research projects supervised and approved	1 research article submitted to IEEE. 10 final year student research projects supervised		Self-motivation and hard work.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	110 students registered and taught of whom 22 are female and 88 are males. 9 weeks of teaching and learning conducted. 1 examination conducted for all courses taught during Semester 2, 2021/2022.	Not all students admitted turnup
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,564.286
221009 Welfare and Entertainment	600.000
227001 Travel inland	950.000
Total For Budget Output	5,114.286
Wage Recurrent	0.000
Non Wage Recurrent	5,114.286
Arrears	0.000
AIA	0.000
Total For Department	5,171.286
Wage Recurrent	0.000
Non Wage Recurrent	5,171.286
Arrears	0.000
AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Research Two grant proposals developed and submitted (Mastercard foundation grant titled Refugees and Host Community Youth Empowerment and Transformation Initiative (RETI) developed and submitted for review. And Austrian Development Cooperation grant titled “Strengthening transformative capacity of Higher Education Institutions for equitable and resilient governance of natural resources in refugee-host community settings in West Nile, Uganda” has been awarded to Muni University). A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted (8th – 9th, November 2022)	Self-motivation, more members of academic staff engaged in writing manuscripts.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	290.000
221003 Staff Training	3,090.000
224011 Research Expenses	12,140.935
227001 Travel inland	5,000.000
Total For Budget Output	20,520.935
Wage Recurrent	0.000
Non Wage Recurrent	20,520.935
Arrears	0.000
AIA	0.000
Total For Department	20,520.935
Wage Recurrent	0.000
Non Wage Recurrent	20,520.935
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 new academic programmes accredited 110 students graduated 3 new Academic programmes rolled	9 Academic Programs accredited	There was backlog of programmes to be cleared and accredited due to funding shortfall last FY
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 new academic programmes accredited 110 students graduated	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,547.463	
221001 Advertising and Public Relations	350.000	
221002 Workshops, Meetings and Seminars	2,000.000	
221009 Welfare and Entertainment	3,916.400	
221011 Printing, Stationery, Photocopying and Binding	2,550.000	
224008 Educational Materials and Services	28,318.450	
227001 Travel inland	8,300.000	
	Total For Budget Output	49,982.313
	Wage Recurrent	0.000
	Non Wage Recurrent	49,982.313
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library All academic publications uploaded for information preservation	NA
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		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		4,263.134
227001 Travel inland		1,300.000
	Total For Budget Output	5,563.134
	Wage Recurrent	0.000
	Non Wage Recurrent	5,563.134
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 306 Muni University

Quarter 2

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		
Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	LOA paid to all 94 registered first year students One week Orientation organized for first year students One inspection exercise conducted for 5 hostels 3 teams participated in the East Africa Games ie football men, badminton mixed, and wood ball mixed where 28 male students and 6 female students participated 2 Guild executive meetings held 3 Guild standing committee meetings held	Overlap of academic calender
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,960.000	
212102 Medical expenses (Employees)	315.000	
212103 Incapacity benefits (Employees)	400.000	
221009 Welfare and Entertainment	1,000.000	
221011 Printing, Stationery, Photocopying and Binding	100.000	
221017 Membership dues and Subscription fees.	1,496.500	
224004 Beddings, Clothing, Footwear and related Services	980.000	
227001 Travel inland	5,466.000	
263402 Transfer to Other Government Units	18,200.000	
282103 Scholarships and related costs	79,860.957	
Total For Budget Output		111,778.457
Wage Recurrent		0.000
Non Wage Recurrent		111,778.457
Arrears		0.000
AIA		0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	167,323.904
	Wage Recurrent	0.000
	Non Wage Recurrent	167,323.904
	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	First quarter Audit report for 2022/2023 FY was prepared and submitted to all stakeholders First Quarter stock taking exercise undertaken All supplies and works undertaken in the second quarter were verified timely. - All planned auditable in the risk based annual plan were audited and reported on.	NA
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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
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,198.000
Total For Budget Output	6,198.000
Wage Recurrent	0.000
Non Wage Recurrent	6,198.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Quarterly financial report prepared and submitted to AG	1 Quarterly financial Report prepared and submitted to AG	NA	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 Quarterly financial report prepared and submitted to AG	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,922.095
221009 Welfare and Entertainment			785.880
227001 Travel inland			7,120.000
Total For Budget Output			11,827.975
Wage Recurrent			0.000
Non Wage Recurrent			11,827.975
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3 months' salary processed for 246 (188M, 58F) 1 Training needs assessment conducted	3 months' salary processed and paid to 235 staff (63 female and 172 male)	Some Staff left for other entities	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
3 months' salary processed for 246 (188M, 58F) 1 Training needs assessment conducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			1,750.000
221003 Staff Training			4,120.000
221004 Recruitment Expenses			4,259.428

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			3,665.000
		Total For Budget Output	13,794.428
		Wage Recurrent	0.000
		Non Wage Recurrent	13,794.428
		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. BFP for FY2023/24 prepared. RBM meeting held	1 Quarterly performance report (Q1 for FY2022/23) prepared and submitted to MoFPED. BFP for FY2023/24 prepared and Submitted to MoFPED	NA	
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. BFP for FY2023/24 prepared.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,940.000
221009 Welfare and Entertainment			295.000
221011 Printing, Stationery, Photocopying and Binding			599.999
227001 Travel inland			5,386.000
		Total For Budget Output	11,220.999
		Wage Recurrent	0.000
		Non Wage Recurrent	11,220.999
		Arrears	0.000
		AIA	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3 Procurement produced and submitted to PPDA 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	Five (5) evaluations conducted and submitted for CC approval Nine (9) contracts committee meetings held. Three (3) monthly procurement reports prepared and submitted to PPDA and line ministries Five (5) evaluations conducted and submitted for CC approval Nine (9) contracts committee meetings held. Three (3) monthly procurement reports prepared and submitted to PPDA and line ministries		Most user departments delayed to initiate procurement requirements
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)			5,157.000
221001 Advertising and Public Relations			4,200.000
227001 Travel inland			4,984.300
Total For Budget Output			14,341.300
Wage Recurrent			0.000
Non Wage Recurrent			14,341.300
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 sensitization meeting conducted Records timely processed Preservation and conservation of records	All correspondences (incoming, outgoing and internal memos timely processed and delivered to their destinations by hand, email, what sup and postages. Records well maintained in files and cleanliness of the registry maintained. Records are segregated based on their life status (Active and semi active)	The Unit still experiences challenge of funding	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 sensitization meeting conducted Records timely processed preservation and conservation of records	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			1,777.000
221011 Printing, Stationery, Photocopying and Binding			310.000
227001 Travel inland			2,154.000
Total For Budget Output			4,241.000
Wage Recurrent			0.000
Non Wage Recurrent			4,241.000
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			
3 partnerships created both local and international 3 Top management committee meetings	4 Top management committee meetings 3 newsletters produced	NA	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
3 partnerships created both local and international 3 Top management committee meetings	NA	NA	

VOTE: 306 Muni University

Quarter 2

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		
211101 General Staff Salaries			3,223,465.285
211102 Contract Staff Salaries			144,176.006
211104 Employee Gratuity			48,463.294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			68,536.755
212101 Social Security Contributions			382,423.484
212103 Incapacity benefits (Employees)			5,000.000
221002 Workshops, Meetings and Seminars			2,000.000
221004 Recruitment Expenses			11,047.243
221008 Information and Communication Technology Supplies.			400.000
221009 Welfare and Entertainment			11,046.550
221011 Printing, Stationery, Photocopying and Binding			5,484.000
221012 Small Office Equipment			45.000
221017 Membership dues and Subscription fees.			1,471.200
222001 Information and Communication Technology Services.			13,200.000
223004 Guard and Security services			8,210.000
227001 Travel inland			31,050.000
Total For Budget Output		3,956,018.817	
Wage Recurrent		3,367,641.291	
Non Wage Recurrent		588,377.526	
Arrears		0.000	
AIA		0.000	
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
62.25 Mbps purchased Computer services paid	Provided technical IT support to Users, both on site and online Provided troubleshooting, maintenance and repair services	Some of the activities do not have direct cost	
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	

VOTE: 306 Muni University

Quarter 2

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	
221008 Information and Communication Technology Supplies.		2,040.000	
222001 Information and Communication Technology Services.		4,801.000	
Total For Budget Output		6,841.000	
Wage Recurrent		0.000	
Non Wage Recurrent		6,841.000	
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 and vehicles insured	High cost of maintenance that can not be met with the available resources	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
221009 Welfare and Entertainment			500.000
223005 Electricity			10,000.000
223006 Water			9,999.999
225201 Consultancy Services-Capital			3,094.000
227004 Fuel, Lubricants and Oils			19,518.500
228001 Maintenance-Buildings and Structures			5,000.000
228002 Maintenance-Transport Equipment			17,935.700
228004 Maintenance-Other Fixed Assets			390.000

VOTE: 306 Muni University

Quarter 2

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	
281401 Rent		1,010.000	
Total For Budget Output		67,448.199	
Wage Recurrent		0.000	
Non Wage Recurrent		67,448.199	
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	1 council meeting held 3 Council Committee Meetings held 1 Senate meeting held 6 Senate committee meetings held	NA	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item		Spent	
211107 Boards, Committees and Council Allowances		18,028.358	
221009 Welfare and Entertainment		5,399.600	
227001 Travel inland		10,552.000	
Total For Budget Output		33,979.958	
Wage Recurrent		0.000	
Non Wage Recurrent		33,979.958	
Arrears		0.000	
AIA		0.000	
Budget Output:320021 Hospital Management and Support Services			

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
850 out patients managed 1 0 inpatients managed Assorted drugs procured	776 patients managed (312 female and 464 male)	Community around the institution were also managed. And there was adequate stock of drugs
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
650 out patients managed 10 inpatients managed assorted drugs procured	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,125,911.676
	Wage Recurrent	3,367,641.291
	Non Wage Recurrent	758,270.385
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Quarterly monitoring report produced	NA	NA

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 annex block Construction of Multipurpose Health Science laboratory Quarterly monitoring report produced	Construction Of Administration Block Annex - on going at 21% Completion Of Health Science Laboratory Building- on going at 41%	Under release of funds	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			857,985.441
Total For Budget Output			857,985.441
GoU Development			857,985.441
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	NA	NA	
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			
Purchase one vehicle	Not implemented	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			857,985.441

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	857,985.441
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	5,286,076.462
	Wage Recurrent	3,367,641.291
	Non Wage Recurrent	1,060,449.730
	GoU Development	857,985.441
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 2

Quarter 2: 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.	2 Community outreach activities conducted. a) Stakeholder workshop on Regenerative and Inclusive Food Systems (RIFS) in the West Nile region from 8th to 9th November 2022. b) Consultative meeting with head of programs UNHCR – Yumbe, Dr. Orkhan Nasibov on 5th Dec 2022 to discuss biogas and other possible renewable energy solutions for refugee communities. Lead: Philip Isaac Omwene. 1 Partnership agreement signed. Partnership agreement signed between Makerere University and Muni University, to be implemented by the Makerere University Regional Center of Excellence for Crop Improvement (MaRCCI) and FAES (Muni University), respectively.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		970.000
Total For Budget Output		970.000
Wage Recurrent		0.000
Non Wage Recurrent		970.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	6 peer-reviewed book chapters and 2 manuscripts published. Book chapters (a) https://doi.org/10.5716/cifor-icraf/BK.25114 . (b) https://doi.org/10.1007/S00449-022-02805-W . (c) Omuja F, Ochan P, Okullo P, Ogwang PE, Okia CA, Natukunda S, Olupot W, 2023. Provisional classification of wild edible fruits based on their nutrient profiles. Profiles". Acta Scientific Nutritional Health 7.1, 39-48. (d) https://doi.org/10.5716/cifor-icraf/BK.25114 . (e) https://doi.org/10.5716/cifor-icraf/BK.25114 (f) https://doi.org/10.5716/cifor-icraf/BK.25114 Manuscripts: (g) https://doi.org/10.1007/s10499-022-00964-x . (h) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. 4 research proposal and 2 concepts submitted for funding consideration. 2 Project awarded and commenced in the quarter under report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	17,680.000
Total For Budget Output	17,680.000
Wage Recurrent	0.000
Non Wage Recurrent	17,680.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised		1 Faculty Board Meeting held. 77 students taught (20 females, 57 males).-(30 students in Year One (A) (10 females, 20 males), 25 students in Year One (B) (6 females, 19 males) and 22 students in year two (4 females, 18 males). 24 weeks of both lectures and recess training held 2 practical training sessions conducted for Anatomy of Farm Animals and Animal Genetics and Breeding for Year One (A). 1 program submitted for approval.and accreditation 2 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	
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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,270.000	
221009 Welfare and Entertainment		1,100.000	

VOTE: 306 Muni University

Quarter 2

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
224003 Agricultural Supplies and Services			2,791.000
227001 Travel inland			9,235.000
	Total For Budget Output		17,396.000
	Wage Recurrent		0.000
	Non Wage Recurrent		17,396.000
	Arrears		0.000
	AIA		0.000
	Total For Department		36,046.000
	Wage Recurrent		0.000
	Non Wage Recurrent		36,046.000
	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 session of School practice conducted. 4 Educational Advocacy conducted in communities and 5 local governments in West Nile.		11 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) 1 session of School practice conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			200.000
227001 Travel inland			16,990.000
	Total For Budget Output		17,190.000
	Wage Recurrent		0.000
	Non Wage Recurrent		17,190.000
	Arrears		0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<i>AIA</i>	0.000
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Budget Output:320036 Research, Innovation and Technology Transfer

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

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

4 community Education Evidence based research conducted 10 referenced articles published 4 grant proposal produced and submitted	05 researches conducted (Reduction of VAC in refugee schools; Child mothers in schools; role of SWT; Effect of post COVID; promoting community policing by integrating soft skills in Uganda police training programmes) 01 Grant won (MAK RIF) 22 post graduate Research supervision being conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	8,450.000
Total For Budget Output	8,450.000
Wage Recurrent	0.000
Non Wage Recurrent	8,450.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

42 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 2 curricula developed and accredited	399 (M= 283 F= 116) students taught (Bsc. Ed (I, II& III) = 219 (M=185; F= 34), MED EPM (1 & 2)= 43 (M=30; F=13), BED (P) (1 & 2) = 118 (M= 56; F= 62) and HEAC (HUM) = 19 (M=12 F=07)) 19 Weeks of lecture conducted 05 (PhD-EPM, MED-PSY, BAED, HEAC, DELM) Academic Programs developed 01 Staff training conducted (Post graduate supervisors) 04 sets of Semester examinations conducted to Year 2, Year 3, BED (P) and MEDEPM
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VOTE: 306 Muni University

Quarter 2

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)		17,471.858
212102 Medical expenses (Employees)		400.000
221009 Welfare and Entertainment		900.000
227001 Travel inland		3,651.000
227004 Fuel, Lubricants and Oils		2,392.000
	Total For Budget Output	24,814.858
	Wage Recurrent	0.000
	Non Wage Recurrent	24,814.858
	Arrears	0.000
	AIA	0.000
	Total For Department	50,454.858
	Wage Recurrent	0.000
	Non Wage Recurrent	50,454.858
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)	4 community sensitizations on patient centered care were conducted in Central division, Arua City, Voice of Life radio 100.4 FM station, 8 health facilities in Lango & Acholi Sub-regions received assorted family Planning items through DINU Chase project, and orientation of Nebbi district health workers on Hep B at birth, measles+Rubella (MR) and introduction of yellow fever in routine immunization 10 Community visits were conducted by 34 year two Nursing students (12 females and 22 male) to lower level health facilities during Community Health Nursing Course. The health facilities included Oli HC IV, Adumi HC IV, Bondo HC III and Vurra HC III. Faculty Staff and students sensitized the communities in Arua City, Arua district, health facilities, secondary schools, Muni NTC and Muni University about Ebola prevention.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	5,591.000
Total For Budget Output	5,591.000
Wage Recurrent	0.000
Non Wage Recurrent	5,591.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

34 Students research projects supervised 3 academic publications produced	36 students research was supervised to completion 3 manuscripts written and send to peer reviewed journals. 1 article & 1 book chapter: (a) Musinguzi, B., Obondo, J. S., Mboowa, G., Baguma, A., Itabangi, H., & Achan, B. (2022). Laboratory Diagnosis of Candidiasis. DOI: http://dx.doi.org/10.5772/intechopen.106359 Lines, L. E. (b) Kakyo, T. A., Grant, J. M., & Hutton, A. (2022). Invisibility of nurses and midwives in the public health response to child abuse and neglect: A policy review. Collegian. https://doi.org/10.1016/j.colegn.2022.09.002
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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:320043 Teaching and Training

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

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

44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	187 (66 Female and 121 Male) students taught 21 weeks of lecture conducted 2 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)
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VOTE: 306 Muni University

Quarter 2

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)		7,948.785	
221009 Welfare and Entertainment		850.000	
227001 Travel inland		2,546.000	
Total For Budget Output		11,344.785	
Wage Recurrent		0.000	
Non Wage Recurrent		11,344.785	
Arrears		0.000	
AIA		0.000	
Total For Department		16,935.785	
Wage Recurrent		0.000	
Non Wage Recurrent		16,935.785	
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		2 community engagement conducted (Provided Consultancy to 10 staff of Koboko Municipal Council, where one (1) and nine (9) participants were male and female, respectively and community outreach was conducted at Owavu Parish in Alikua Subcounty in Maracha District) One (1) community outreach was conducted at Yumbe Secondary School on November 25, 2022 in Yumbe District. The community outreach covered the career talk to the students and meeting with the school teachers and management to organise the old students Alumni Convention on Nov. 26, 2022. One (1) Radio talk show on Career Guidance on FM Rabat in Yumbe District, Yumbe Town Council.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		14,830.000	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	14,830.000
	Wage Recurrent	0.000
	Non Wage Recurrent	14,830.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

4 research publications produced	1 research publication produced
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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	NA
4 academic publications produced	

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

US\$ Thousand

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: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	60 students taught in the quarter (22 Female and 38 Male)
34 weeks of teaching and learning conducted in the two semesters	19 weeks of lectures conducted
2 semester examination conducted	1 semester examinations conducted1 semester examinations conducted
3 academic programs developed and accredited	
31 students placed for internship and supervised	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,731.500
221009 Welfare and Entertainment	1,100.000
227001 Travel inland	2,440.000
Total For Budget Output	10,271.500
Wage Recurrent	0.000
Non Wage Recurrent	10,271.500
Arrears	0.000
AIA	0.000
Total For Department	25,101.500
Wage Recurrent	0.000
Non Wage Recurrent	25,101.500
Arrears	0.000
AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

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

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

3 field/study trips conducted 4 community outreaches conducted	Six (6) 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
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VOTE: 306 Muni University

Quarter 2

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		9,547.100
	Total For Budget Output	9,547.100
	Wage Recurrent	0.000
	Non Wage Recurrent	9,547.100
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	Eight (8) academic articles published in peer review journal 1. 1. Omony, J. B., Biran, J., Kahwa, D., Aizen, J., Golan, M., Nyatia, E., Levavi-Sivan, B., & Rutaisire, J. (2022). Cloning of gonadotropin Gph-alpha, FSH-beta and LH-beta subunits and seasonal profiles of steroid hormones in wild-caught Nile perch, Lates niloticus. General and Comparative Endocrinology, 323, 114035. https://doi.org/10.1016/j.ygcen.2022.114035 2. https://doi.org/10.1002/ndr2.12110 3. https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241 4, http://www.ieja.net/files/papers/accepted-papers/2821_DoI.pdf 5 http://dir.muni.ac.ug/handle/20.500.12260/482 6 https://www.ajol.info/index.php/ahs/article/view/234830 7 https://www.intechopen.com/online-first/84209 8 https://tropmedhealth.biomedcentral.com/articles/10.1186/s41182-022-00471-y 4. One (1) grant proposal submitted to the funding call by Committee for Women in Mathematics (CWM One (1) grant proposal written and won . One (1) grant propo
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
224011 Research Expenses	1,520.000
Total For Budget Output	1,520.000
Wage Recurrent	0.000
Non Wage Recurrent	1,520.000
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
34 weeks of teaching and training conducted 170 students registered and taught 2 semester examinations administered 4 faculty board meeting held 4 curricula developed and accredited		19 Weeks of lectures were conducted 174 students registered and taught (28 Female and 146 male) -2 Faculty board meeting (10th and 11th 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) 1 Semester Examination conducted 2 curricular developed and accredited by NCHE (Notification shared by academic registrar on 20th/12/2022).- Master of Science in Biodiversity Conservation and Master of Science in Chemistry	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,055.000	
221009 Welfare and Entertainment		1,378.220	
221011 Printing, Stationery, Photocopying and Binding		569.000	
224005 Laboratory supplies and services		320.000	
227001 Travel inland		1,640.000	
Total For Budget Output		4,962.220	
Wage Recurrent		0.000	
Non Wage Recurrent		4,962.220	
Arrears		0.000	
AIA		0.000	
Total For Department		16,029.320	
Wage Recurrent		0.000	
Non Wage Recurrent		16,029.320	
Arrears		0.000	
AIA		0.000	
Department:006 Faculty of Techno Science			
Budget Output:320008 Community Outreach services			

VOTE: 306 Muni University

Quarter 2

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.			
35 students placed on intership 2 community outreach conducted		35 students placed on internship. 1 community outreach at Energy 2 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		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		57.000
	Total For Budget Output	57.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
All final year student research project supervised 4 academic publications produced 2 research project developed	1 project [ACTEA] implemented. Participated in the Final Project Symposium in Dar es salaam, Tanzania. 2 research paper manuscripts submitted. 10 final year student research projects supervised 1 research article submitted to IEEE.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		674.000
	Total For Budget Output	674.000
	Wage Recurrent	0.000
	Non Wage Recurrent	674.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320043 Teaching and Training

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

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

44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	110 students registered and taught of whom 22 are female and 88 are males. 21 weeks of teaching and learning conducted for recess and semester II, 2021/2022. 2 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=].
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,564.286
211107 Boards, Committees and Council Allowances	960.000
221009 Welfare and Entertainment	900.000
227001 Travel inland	1,562.000
Total For Budget Output	6,986.286
Wage Recurrent	0.000
Non Wage Recurrent	6,986.286
Arrears	0.000
AIA	0.000
Total For Department	7,717.286
Wage Recurrent	0.000
Non Wage Recurrent	7,717.286
Arrears	0.000
AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	6 research proposals and concepts developed and submitted for funding consideration. 2 grants awarded Research Articles: a) https://doi.org/10.1007/s10499-022-00964-x . b) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. c) https://doi.org/10.1155/2022/9142551 . Book chapters a) http://dx.doi.org/10.5772/intechopen.106359 . b) https://doi.org
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	290.000
221003 Staff Training	3,090.000
224011 Research Expenses	12,140.935
227001 Travel inland	5,000.000
Total For Budget Output	20,520.935
Wage Recurrent	0.000
Non Wage Recurrent	20,520.935
Arrears	0.000
AIA	0.000
Total For Department	20,520.935
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	20,520.935
	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

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

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 (i.e., Bachelor of Science in Statistics, Master of Science in Geo-Information Sciences and Remote Sensing, Master of Science in Mathematics, Master of Science in Climate Change and Disaster Risk Management, Bachelor of Midwifery, Bachelor of Medical Laboratory Science, Bachelor of Science in Environment and Natural Resources, Bachelor of Procurement and Supply Chain Management, and Diploma in Education Leadership and Management)- 9 Academic Programs accredited 15 new short courses were approved by Council
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VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,547.463
221001 Advertising and Public Relations	5,450.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	4,716.400
221011 Printing, Stationery, Photocopying and Binding	2,550.000
224008 Educational Materials and Services	28,318.450
227001 Travel inland	15,185.000
Total For Budget Output	62,767.313
Wage Recurrent	0.000
Non Wage Recurrent	62,767.313
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 9 academic publications received and uploaded into the digital repository for information sharing and preservation (Technoscience= 1, Science= 1, Agriculture & Environmental Sciences= 4, Health Sciences = 2 and Management Sciences = 1) Trained 63 (46 Male and 17 Female) first year students on the available functions, facilities, services and resources in the library All academic publications uploaded for information preservation
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221017 Membership dues and Subscription fees.	4,263.134
227001 Travel inland	1,960.000
Total For Budget Output	6,223.134
Wage Recurrent	0.000
Non Wage Recurrent	6,223.134
Arrears	0.000
ALA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)

VOTE: 306 Muni University

Quarter 2

Annual Planned OutputsCumulative 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

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	342 students received LOA for semester 1 and 2 One week Orientation organized for first year students Two days guild induction training conducted and attended by 47 students (20F, 27 M) 2 Guild council meetings held 4 Guild executive meetings held 9 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)
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,874.290
212102 Medical expenses (Employees)	315.000
212103 Incapacity benefits (Employees)	500.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	100.000
221017 Membership dues and Subscription fees.	1,496.500
224004 Beddings, Clothing, Footwear and related Services	980.000
227001 Travel inland	7,400.000
228003 Maintenance-Machinery & Equipment Other than Transport	600.000
263402 Transfer to Other Government Units	19,950.000

VOTE: 306 Muni University

Quarter 2

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
282103 Scholarships and related costs	295,404.771
Total For Budget Output	332,620.561
Wage Recurrent	0.000
Non Wage Recurrent	332,620.561
Arrears	0.000
AIA	0.000
Total For Department	401,611.008
Wage Recurrent	0.000
Non Wage Recurrent	401,611.008
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

4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	2 internal Audit report for quarter four and Q1 for FY2022-2023 prepared and submitted to the stakeholders All works, supplies and services undertaken in the 4th quarter was audited in the 1st quarter of 2022/2023 FY Procurement and Disposal Entity functions and Finance Department were duly audited as planned in the Annual Risk Based Internal Audit Plans
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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
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VOTE: 306 Muni University

Quarter 2

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)		8,116.310	
Total For Budget Output		8,116.310	
Wage Recurrent		0.000	
Non Wage Recurrent		8,116.310	
Arrears		0.000	
AIA		0.000	
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted		1 Final accounts for 2021/2022 produced and submitted to AG 2 Quarterly financial reports prepared and submitted to Management and AG 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		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,832.095	
221009 Welfare and Entertainment		1,055.880	
227001 Travel inland		9,000.000	
Total For Budget Output		14,887.975	
Wage Recurrent		0.000	
Non Wage Recurrent		14,887.975	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:000005 Human Resource Management

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

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,750.000
221003 Staff Training	6,563.000
221004 Recruitment Expenses	4,259.428
227001 Travel inland	5,665.000
Total For Budget Output	18,237.428
Wage Recurrent	0.000
Non Wage Recurrent	18,237.428
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 2

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		2 Quarterly performance reports (Q4 report for FY 2021/2022 and Q1 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 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		295.000	
221011 Printing, Stationery, Photocopying and Binding		599.999	
227001 Travel inland		6,986.000	
Total For Budget Output		13,861.799	
Wage Recurrent		0.000	
Non Wage Recurrent		13,861.799	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	2 adverts for works, supplies and services made in print media. 10 evaluations conducted and approved by CC. 14 contracts committee meetings held. 6 monthly procurement reports prepared and submitted to PPDA and line ministries.
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,818.200
221001 Advertising and Public Relations	4,200.000
227001 Travel inland	6,984.300
Total For Budget Output	18,002.500
Wage Recurrent	0.000
Non Wage Recurrent	18,002.500
Arrears	0.000
ALA	0.000

Budget Output:000008 Records Management

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

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

2 sensitization meetings conducted Records 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.
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VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,777.000
221011 Printing, Stationery, Photocopying and Binding	310.000
227001 Travel inland	2,914.000
Total For Budget Output	5,001.000
Wage Recurrent	0.000
Non Wage Recurrent	5,001.000
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

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	7 Top Management meeting held 6 newsletters produced
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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
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VOTE: 306 Muni University

Quarter 2

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	
211101 General Staff Salaries	6,818,744.139	
211102 Contract Staff Salaries	349,293.845	
211104 Employee Gratuity	48,463.294	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,695.100	
212101 Social Security Contributions	774,463.725	
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.	400.000	
221009 Welfare and Entertainment	12,999.550	
221011 Printing, Stationery, Photocopying and Binding	5,484.000	
221012 Small Office Equipment	45.000	
221017 Membership dues and Subscription fees.	1,471.200	
222001 Information and Communication Technology Services.	13,200.000	
223004 Guard and Security services	8,210.000	
227001 Travel inland	41,000.500	
352899 Other Domestic Arrears Budgeting	49,645.000	
Total For Budget Output		8,237,162.596
Wage Recurrent		7,168,037.984
Non Wage Recurrent		1,019,479.612
Arrears		49,645.000
AIA		0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Enhanced the University Local Area Network and WLAN wider coverage by 95%, while maintaining heavy local traffic and security Provided and augmented online web technologies for administration, teaching and learning (Approx.15 services) Provided technical IT support to Users, both on site and online (500 users) Provided troubleshooting, maintenance and repair services (05 photocopiers, 15 printers 20 computers)
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221008 Information and Communication Technology Supplies.	2,040.000
222001 Information and Communication Technology Services.	18,501.000
Total For Budget Output	20,541.000
Wage Recurrent	0.000
Non Wage Recurrent	20,541.000
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

VOTE: 306 Muni University

Quarter 2

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			
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: • 4 Station Wagons. • 4 Double cabin pickups • 1 Micro bus • 1 Bus All 3 motor cycles maintained and functional 3months 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		500.000	
223005 Electricity		10,000.000	
223006 Water		9,999.999	
225201 Consultancy Services-Capital		3,094.000	
227004 Fuel, Lubricants and Oils		24,387.500	
228001 Maintenance-Buildings and Structures		5,000.000	
228002 Maintenance-Transport Equipment		21,820.853	
228004 Maintenance-Other Fixed Assets		390.000	
281401 Rent		1,010.000	
Total For Budget Output		76,202.352	
Wage Recurrent		0.000	
Non Wage Recurrent		76,202.352	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 2

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Budget Output:320016 Leadership and Management

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

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

4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	4 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 1 senate meeting held On 10.08.2022 (6 senate committee meetings held 3 Council Committee Meetings held
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211107 Boards, Committees and Council Allowances	44,352.064
221009 Welfare and Entertainment	5,999.600
227001 Travel inland	14,332.000
Total For Budget Output	64,683.664
Wage Recurrent	0.000
Non Wage Recurrent	64,683.664
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	1,676 patients managed (881 male and 795 females at the clinic) 3 inpatients managed (1M and 2F)
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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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	565.000
Total For Budget Output	565.000
Wage Recurrent	0.000
Non Wage Recurrent	565.000
Arrears	0.000
AIA	0.000
Total For Department	8,477,261.624
Wage Recurrent	7,168,037.984
Non Wage Recurrent	1,259,578.640
Arrears	49,645.000
AIA	0.000

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1685 Retooling of Muni University

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)	NA
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PIAP Output: 1205010807 Vital Laboratories in place

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

Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Construction Of Administration Block Annex - on going at 21% Completion Of Health Science Laboratory Building- on going at 41%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	857,985.441
Total For Budget Output	857,985.441
GoU Development	857,985.441
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1685 Retooling of Muni University

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

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

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
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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	Not implemented
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	857,985.441
GoU Development	857,985.441
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	9,909,663.757

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	7,168,037.984
	Non Wage Recurrent	1,833,995.332
	GoU Development	857,985.441
	External Financing	0.000
	Arrears	49,645.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education								
Departments								
Department:001 Agriculture and Environmental Science								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
24 students (20% female 80% male) attached for industrial training. 1 Stakeholder meeting held 3 community out reach programs conducted with farmers and institutions.			N/A			1 Stakeholder meeting held 2 community outreach programs conducted with farmers and institutions		
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			2 research publication written 1 bean research project implemented 2 grant proposals developed for funding 1 feed ingredient nutrient content profiled			3 research publication written 1 bean research project implemented 1 feed ingredient nutrient content profiled		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised			1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male			1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 77 students registered and taught 1 semester examinations conducted		

VOTE: 306 Muni University

Quarter 2

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

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
42 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 2 curricula developed and accredited			11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 curricula developed and accredited 1 faculty board meeting held 2 staff training conducted			11 weeks of teaching and learning conducted 520 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted		
Department:003 Faculty of Health Sciences								
Budget Output:320008 Community Outreach services								
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)			2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted			2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
34 Students research projects supervised 3 academic publications produced			34 Students research projects supervised 1 academic publication produced			3 academic publication produced		

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	11 weeks of teaching & learning conducted 175 students registered of which 40% are female and 60% are male	11 weeks of teaching & learning conducted 187 (66 Female and 121 Male) students registered and taught 1 semester examinations conducted
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 community engagement conducted 2 radio talk show programmes held 31 student placed for intership	1 community engagement conducted	1 radio talk show programme held 2 community engagement conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 research publications produced	1 research publication produced	2 research publications produced
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 trainings conducted for Academic staff on Research 4 academic publications produced	1 training conducted for Academic staff on Research 1 academic publication produced	NA

VOTE: 306 Muni University

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		150 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters 3 academic programs developed and accredited		60 students taught in the quarter (22 Female and 38 Male) 11 weeks of teaching and learning conducted in the semesters 1 semester examination conducted	
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		NA		NA	
Department:005 Faculty of Science					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
3 field/study trips conducted 4 community outreaches conducted		1 field/study trips conducted 1 community outreaches conducted		3 field/study trips conducted 1 community outreach conducted	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
4 academic articles published in peer review journals 4 grant proposals submitted for funding		1 academic article published in peer review journals 1 grant proposal submitted for funding		3 academic article published in peer review journals 1 grant proposal submitted for funding	

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
34 weeks of teaching and training conducted 170 students registered and taught 2 semester examinations administered 4 faculty board meeting held 4 curricula developed and accredited	11 weeks of teaching and training conducted 170 students registered and taught 1 faculty board meeting held 1curricula developed and accredited	11 weeks of teaching and training conducted 174 students registered and taught 1 semester examinations administered 1 faculty board meeting held 1curricula developed and accredited
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
35 students placed on internship 2 community outreach conducted	35 students placed on internship 2 community outreach conducted	1 community outreach activity carried out.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
All final year student research project supervised 4 academic publications produced 2 research project developed	NA	2 research publication produced
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 2 programs developed and accredited 1 faculty Board meeting held	11 weeks of teaching & learning conducted 110 students registered and taught of whom 22 are female and 88 are males. 1 semester examinations conducted 1 faculty Board meeting held
Department:007 Research and Innovation		

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
1 Intellectual Property policy produced 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 6 grant management committee meeting held			1 Intellectual Property policy produced 2 Grant proposals developed and implemented 10 Research publications produced 1 grant management committee meeting held			1Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held		
Development Projects								
N/A								
Sub SubProgramme:02 General Administration and Support Services								
Departments								
Department:001 Academic and Student Affairs								
Budget Output:320001 Academic Affairs								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held			1 Academic policy developed for Admissions STEM 1 new academic programmes accredited			1 new academic programme accredited 170 students graduate 3 policies developed and approved		

VOTE: 306 Muni University

Quarter 2

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

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students			275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.			275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.		
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			275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.			275 government students paid living out allowances 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.		
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			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited		

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000001 Audit and Risk Management								
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited			1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited		
Budget Output:000004 Finance and Accounting								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted			1 Quarterly financial report prepared and submitted to AG			1 Quarterly financial report prepared and submitted to AG		
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted			1 Quarterly financial report prepared and submitted to AG			1 Quarterly financial report prepared and submitted to AG		
Budget Output:000005 Human Resource Management								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted			3 months’ salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities			3 months’ salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities		

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000005 Human Resource Management								
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted			3 months’ salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities			3 months’ salary processed for 246 (188M, 58F) 1 staff induction training conducted 1 staff trainings held in various capacities		
Budget Output:000006 Planning and Budgeting services								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced			1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.			1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.		
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced			1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.			1 Quarterly performance report prepared and submitted to MoFPED. MPS prepared.		
Budget Output:000007 Procurement and Disposal Services								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA			3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held			3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held		

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 sensitization meetings conducted Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 sensitization meetings conducted Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records	Records timely processed preservation and conservation of records
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings	1 land title processed 3 all inclusive policies developed and approved 3 Top management committee meetings
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODeL)		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
62.25 Mbps purchased Computer services payed	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured

VOTE: 306 Muni University

Quarter 2

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320013 Estates Management								
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured			Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured			Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured		
Budget Output:320016 Leadership and Management								
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held			1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid			1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid		
PIAP Output: 1205010104 Centers of excellence in Universities established								
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.								
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held			1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid			1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid		
Budget Output:320021 Hospital Management and Support Services								
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases								
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach								
2600 out patients managed 40 inpatients managed assorted drugs procured			650 out patients managed 10 inpatients managed assorted drugs procured			850 out patients managed 10 inpatients managed Assorted drugs procured		

VOTE: 306 Muni University

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320021 Hospital Management and Support Services					
PIAP Output: 1205010104 Centers of excellence in Universities established					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
2600 out patients managed 40 inpatients managed assorted drugs procured		650 out patients managed 10 inpatients managed assorted drugs procured		650 out patients managed 10 inpatients managed assorted drugs procured	
Develoment Projects					
Project:1685 Retooling of Muni University					
Budget Output:000002 Construction Management					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)		Quarterly monitoring report produced		Quarterly monitoring report produced	
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)		Quarterly monitoring report produced		Construction Of Administration Block Annex Completion Of Health Science Laboratory Building-	

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1685 Retooling of Muni University		
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	NA	NA
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	1 motor vehecle purchased Basic laboratory equipments purchased

VOTE: 306 Muni University

Quarter 2

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 Q2
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 306 Muni University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 2

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 Q2	0
Performance as of End of Q2	Not imlemented
Reasons for Variations	No fund secured

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 Q2	0
Performance as of End of Q2	Not implement
Reasons for Variations	No fund secured

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
Budget Allocation (Billion):	0.050

VOTE: 306 Muni University

Quarter 2

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 Q2	0
Performance as of End of Q2	Not implemented
Reasons for Variations	No fund secured

iv) Covid

Objective:	Engage community to Create awareness and enforce Standard Operating procedures in all our activities.
Issue of Concern:	Significant Prevalence and new variant of the CoVID 19
Planned Interventions:	Community sensitization Organize testing for Students and Staff Promote SoPs in all University activities
Budget Allocation (Billion):	0.100
Performance Indicators:	2 sensitization meeting held with community leaders 4 testing session organized for staff and students Assorted SoP requirements procured.
Actual Expenditure By End Q2	0
Performance as of End of Q2	Dis infectants procured for all department
Reasons for Variations	Funded under cleaning materials