VOTE: 306 Muni University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	18.291	18.291	4.573	3.971	25.0 %	22.0 %	86.8 %
Recurrent	Non-Wage	8.601	8.601	2.144	1.323	25.0 %	15.4 %	61.7 %
D	GoU	4.752	4.752	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %
Total GoU+Ex	Total GoU+Ext Fin (MTEF)		31.644	6.717	5.294	21.2 %	16.7 %	78.8 %
	Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %
Total Vote Budget Excluding Arrears		31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %

VOTE: 306 Muni University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8%
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	0.735	0.364	20.7 %	10.2 %	49.5%
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	5.982	4.930	21.3 %	17.6 %	82.4%
Total for the Vote	31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %

VOTE: 306 Muni University

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

(i) Major unspent balances				
Departments,	Projects			
Programme:12	2 Human Capit	tal Development		
Sub SubProgr	amme:01 Deliv	very of Tertiary Education		
Sub Programm	ne: 01 Educatio	on,Sports and skills		
0.027	Bn Shs	Department : 001 Agriculture and Environmental Science		
	Reason:	This is majorly fund for paying parttime lecturer's at the end of the semester		
Items				
0.025	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
		Reason: This is money ment to pay parttime lecturers at the end of semeter		
0.001	UShs	221009 Welfare and Entertainment		
		Reason: Reseved for Q2		
0.001	UShs	221008 Information and Communication Technology Supplies.		
		Reason: The fund is insufficient awaiting Q2 release		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding		
		Reason: The fund is insufficient awaiting Q2 release		
0.000	UShs	227001 Travel inland		
		Reason:		
0.000	UShs	224008 Educational Materials and Services		
		Reason:		
0.000	UShs	224011 Research Expenses		
		Reason:		
0.000	UShs	224003 Agricultural Supplies and Services		
		Reason:		
0.008	Bn Shs	Department: 002 Faculty of Education		
	Reason:	Insufficient allocation awaiting Q2 to initiate procurements		
Items				
0.004	UShs	224008 Educational Materials and Services		
		Reason:		
0.001	UShs	221003 Staff Training		
		Reason: Activity planned for Q2		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		

VOTE: 306 Muni University

(i) Major uns	(i) Major unspent balances				
Departments	Departments , Projects				
Programme:	12 Human Capi	ital Development			
Sub SubProg	gramme:01 Deli	very of Tertiary Education			
Sub Progran	nme: 01 Educati	on,Sports and skills			
		Reason:			
0.001	UShs	221007 Books, Periodicals & Newspapers			
		Reason: Insufficient allocatio awaiting Q2 release			
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding			
		Reason: Insufficient allocatio awaiting Q2 release			
0.001	UShs	221012 Small Office Equipment			
		Reason: Insufficient allocatio awaiting Q2 release			
0.000	UShs	221008 Information and Communication Technology Supplies.			
		Reason: Insufficient allocatio awaiting Q2 release			
0.000	UShs	227001 Travel inland			
		Reason:			
0.000	UShs	224011 Research Expenses			
		Reason:			
0.000	UShs	221002 Workshops, Meetings and Seminars			
		Reason:			
0.000	UShs	227004 Fuel, Lubricants and Oils			
		Reason:			
0.000	UShs	221009 Welfare and Entertainment			
		Reason:			
0.000	UShs	212102 Medical expenses (Employees)			
		Reason:			
0.014	Bn Shs	Department: 003 Faculty of Health Sciences			
	Reason:	The allocation to the items was insufficient to initiate procurement awaiting Q2 release			
Items					
0.004	UShs	224001 Medical Supplies and Services			
		Reason: Amount insufficient to initiate procurement Awiting Q2 release			
0.003	UShs	224008 Educational Materials and Services			
		Reason: Amount insufficient to initiate procurement Awiting Q2 release			
0.002	UShs	227001 Travel inland			

VOTE: 306 Muni University

(i) Major unsp	pent balances					
Departments	, Projects					
Programme:	12 Human Capi	tal Development				
Sub SubProg	Sub SubProgramme:01 Delivery of Tertiary Education					
Sub Program	me: 01 Educati	on,Sports and skills				
		Reason: Reserved for Q2				
0.001	UShs	222001 Information and Communication Technology Services.				
		Reason: Amount insufficient to initiate procurement Awiting Q2 release				
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason:				
0.001	UShs	221008 Information and Communication Technology Supplies.				
		Reason:				
0.001	UShs	282103 Scholarships and related costs				
		Reason: Amount insufficient to initiate procurement Awiting Q2 release				
0.001	UShs	224011 Research Expenses				
		Reason:				
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason:				
0.000	UShs	221012 Small Office Equipment				
		Reason:				
0.000	UShs	221009 Welfare and Entertainment				
		Reason:				
0.048		Department: 004 Faculty of Management Science				
		This is majorly fund for paying part time lecturers at the end of the semester i.e in the Q2 and other allocation are still ient awaiting Q2 release to intiate procurement				
Items						
0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason: The part time lecturers are to be paid in Q2				
0.002	UShs	224008 Educational Materials and Services				
		Reason: Insufficient awiting Q2 release				
0.002	UShs	224011 Research Expenses				
		Reason: Isufficient awaiting Q2 release				
0.002	UShs	221008 Information and Communication Technology Supplies.				
		Reason: Insufficient awaiting Q2 release				

VOTE: 306 Muni University

(i) Major u	(i) Major unspent balances				
Departmen	Departments , Projects				
Programm	Programme:12 Human Capital Development				
Sub SubPr	Sub SubProgramme:01 Delivery of Tertiary Education				
Sub Progra	amme: 01 Educatio	on,Sports and skills			
0.002	UShs	221003 Staff Training			
		Reason: Insufficient awaiting Q2 release			
0.001	UShs	221001 Advertising and Public Relations			
		Reason:			
0.001	UShs	222001 Information and Communication Technology Services.			
		Reason:			
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding			
		Reason:			
0.001	UShs	227001 Travel inland			
		Reason:			
0.001	UShs	221012 Small Office Equipment			
		Reason:			
0.000	UShs	221007 Books, Periodicals & Newspapers			
		Reason:			
0.000	UShs	221009 Welfare and Entertainment			
		Reason:			
0.000	UShs	222002 Postage and Courier			
		Reason:			
0.068	Bn Shs	Department: 005 Faculty of Science			
		Majorly money ment for paying part time lecturers, allocation to some items are insufficient to initiate procurement and Q2 release			
Items					
0.055	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			
0.033		Reason: Reseved for partime lecturers to be paid at the end of the semester			
0.005		227001 Travel inland			
0.003		Reason: Reserved for Q2			
0.004		224001 Medical Supplies and Services			
0.007		Reason: Insufficient allocatio awaiting Q2 release			
0.001		221009 Welfare and Entertainment			
0.001	USIIS	221007 Wenare and Entertainment			

VOTE: 306 Muni University

(i) Major unsp	(i) Major unspent balances					
Departments	Departments , Projects					
Programme:1	Programme:12 Human Capital Development					
Sub SubProg	Sub SubProgramme:01 Delivery of Tertiary Education					
Sub Program	me: 01 Educati	on,Sports and skills				
		Reason: Reservd for Q2				
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason: Insufficient allocatio awaiting Q2 release				
0.001	UShs	221008 Information and Communication Technology Supplies.				
		Reason:				
0.000	UShs	224011 Research Expenses				
		Reason:				
0.000	UShs	221012 Small Office Equipment				
		Reason:				
0.020	Bn Shs	Department: 006 Faculty of Techno Science				
		This majorly fund for paying parttime lecturers at the end of the semester other items are at procurementlevel and others				
	have ins	sufficient allocation and therefore will be spent in Q2				
Items						
0.009	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason: Fund reserved to pay parytime lecturers at the end of the semester				
0.006	UShs	221008 Information and Communication Technology Supplies.				
		Reason: Items at procurement level				
0.002	UShs	227001 Travel inland				
		Reason: Reserved for Q2				
0.001	UShs	224008 Educational Materials and Services				
		Reason:				
0.001	UShs	224011 Research Expenses				
		Reason: Reserved for Q2				
0.000	UShs	222001 Information and Communication Technology Services.				
		Reason: Reserved for Q2				
0.000	UShs	221002 Workshops, Meetings and Seminars				
		Reason:				
0.000	UShs	221009 Welfare and Entertainment				
		Reason:				

VOTE: 306 Muni University

(i) Major unsp	pent balances					
Departments	, Projects					
Programme: 1	12 Human Capit	tal Development				
Sub SubProg	ramme:01 Deliv	very of Tertiary Education				
Sub Program	Sub Programme: 01 Education,Sports and skills					
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason:				
0.188	Bn Shs	Department: 007 Research and Innovation				
	Reason:	Awaiting for submission of research proposal from the staff				
Items						
0.188	UShs	224011 Research Expenses				
		Reason: Awaiting for submission of research proposal from the staff				
Sub SubProg	ramme:02 Gene	eral Administration and Support Services				
Sub Program		on,Sports and skills				
0.036		Department: 001 Academic and Student Affairs				
	Reason: The fund reschedu	d is partly reserved foe external examiners, other items are still at procurement stage and also some activities have been				
	rescriede	arcu .				
Items						
0.008	UShs	221017 Membership dues and Subscription fees.				
		Reason: Planned to be paid in Q2				
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason: Reserved for external examiners				
0.005	UShs	221008 Information and Communication Technology Supplies.				
		Reason: At procurements stage				
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason: At rpocurement stage				
0.003	UShs	221003 Staff Training				
		Reason: Planned for Q2				
0.003	UShs	227001 Travel inland				
		Reason:				
0.002	UShs	221002 Workshops, Meetings and Seminars				
		Reason:				
0.002	UShs	221009 Welfare and Entertainment				

VOTE: 306 Muni University

(i) Major uns	spent balances					
Department	s, Projects					
Programme:	Programme:12 Human Capital Development					
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services					
Sub Program	nme: 01 Educati	ion,Sports and skills				
		Reason:				
0.002	UShs	222001 Information and Communication Technology Services.				
		Reason:				
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				
		Reason:				
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services				
		Reason:				
0.000	UShs	224008 Educational Materials and Services				
		Reason:				
0.000	UShs	221007 Books, Periodicals & Newspapers				
		Reason:				
0.000	UShs	221012 Small Office Equipment				
		Reason:				
0.000	UShs	212103 Incapacity benefits (Employees)				
		Reason:				
0.000	UShs	221001 Advertising and Public Relations				
		Reason:				
0.000	UShs	212102 Medical expenses (Employees)				
		Reason:				
0.000	UShs	222002 Postage and Courier				
		Reason:				
0.000	UShs	263402 Transfer to Other Government Units				
		Reason:				
0.000	UShs	282103 Scholarships and related costs				
		Reason:				
0.414	Bn Shs	Department : 002 Central Administration				
	Reason There v	: 0 vas delay in paying NSSF, gratuity and Council retainer. Some of the items are still at procurement level.				
Itams		7 1 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7				
Items						

VOTE: 306 Muni University

(i) Major unsp	(i) Major unspent balances				
Departments	Departments , Projects				
Programme:1	2 Human Capi	tal Development			
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services				
Sub Program	me: 01 Educati	on,Sports and skills			
0.262	UShs	212101 Social Security Contributions			
		Reason: There was delay in processing payment to be spent in Q2			
0.028	UShs	211104 Employee Gratuity			
		Reason: There was delay in processing payment to be spent in Q2			
0.019	UShs	211107 Boards, Committees and Council Allowances			
		Reason: 1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured			
0.012	UShs	224004 Beddings, Clothing, Footwear and related Services			
		Reason: items are at procurement stage			
0.011	UShs	221008 Information and Communication Technology Supplies.			
		Reason: Items at procurement level			
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding			
		Reason:			
0.010	UShs	224001 Medical Supplies and Services			
		Reason:			
0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment			
		Reason:			
0.005	UShs	221009 Welfare and Entertainment			
		Reason:			
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			
		Reason:			
0.005	UShs	228002 Maintenance-Transport Equipment			
		Reason:			
0.005	UShs	226001 Insurances			
		Reason:			
0.005	UShs	227004 Fuel, Lubricants and Oils			
		Reason:			
0.005	UShs	223006 Water			
		Reason:			

VOTE: 306 Muni University

(i) Major unspent balances					
Departments	Departments , Projects				
Programme:	12 Human Capi	ital Development			
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services				
Sub Program	me: 01 Educati	ion,Sports and skills			
0.004	UShs	221004 Recruitment Expenses			
		Reason:			
0.003	UShs	227001 Travel inland			
		Reason:			
0.003	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)			
		Reason:			
0.003	UShs	212103 Incapacity benefits (Employees)			
		Reason:			
0.002	UShs	221003 Staff Training			
		Reason:			
0.002	UShs	222001 Information and Communication Technology Services.			
		Reason:			
0.001	UShs	221012 Small Office Equipment			
		Reason:			
0.001	UShs	221017 Membership dues and Subscription fees.			
		Reason:			
0.001	UShs	221001 Advertising and Public Relations			
		Reason:			
0.001	UShs	228004 Maintenance-Other Fixed Assets			
		Reason:			
0.001	UShs	225201 Consultancy Services-Capital			
		Reason:			
0.000	UShs	223004 Guard and Security services			
		Reason:			
0.000	UShs	222002 Postage and Courier			
		Reason:			
0.000	UShs	221002 Workshops, Meetings and Seminars			
		Reason:			
0.000	UShs	227003 Carriage, Haulage, Freight and transport hire			

VOTE: 306 Muni University

(i) Major uns	i) Major unspent balances				
Departments	Departments , Projects				
Programme:	Programme:12 Human Capital Development				
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services				
Sub Program	Sub Programme: 01 Education, Sports and skills				
		Reason:			
0.000	UShs	228001 Maintenance-Buildings and Structures			
		Reason:			
0.000	UShs	281401 Rent			
		Reason:			
0.000	UShs	221016 Systems Recurrent costs			
		Reason:			
0.000	UShs	223005 Electricity			
		Reason:			
0.000	UShs	226002 Licenses			
		Reason:			

VOTE: 306 Muni University

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

T			
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 gradu	ates benefiting from we	ork-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of	urgently needed skills	in key growth areas.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	20
PIAP Output: 1205010304 University, TVET students and gradu	ates benefiting from w	ork-based learning	
Programme Intervention: 12050103 Establish a functional labou	r market		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
Budget Output: 320036 Research, Innovation and Technology Transf	fer		
PIAP Output: 1202030303 Research and Innovation fund establi	shed in public universi	ties	
Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	ed strategic alliances be	etween schools, traini	ng institutions, high calibre
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
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 focuse scientists and industry	ed strategic alliances be	etween schools, traini	ng institutions, high calibre
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	11
			1:0

VOTE: 306 Muni University

Quarter 1

Programme:12	Human	Capitai	Development	

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	114

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	9	7
Ratio of STEI/STEM students to Arts students	Ratio	1:1	16:37

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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	51	34

VOTE: 306 Muni University

Quarter 1

Programme:12	Human	Capital 1	Develonment

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

Department:003 Faculty of Health Sciences

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	10
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

Department:004 Faculty of Management Science

Budget Output: 320008 Community Outreach services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	25	27

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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 306 Muni University

Programme:12 Human Capital Development					
SubProgramme:01 Education,Sports and skills	SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education					
Department:004 Faculty of Management Science					
Budget Output: 320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HE	I				
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	g institutions, high calibre		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0		
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1		
Department:005 Faculty of Science					
Budget Output: 320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduate	es benefiting from wo	rk-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of ur	gently needed skills i	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No of awareness campaigns conducted	Number	6	2		
Budget Output: 320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established	ed in public universit	ies			
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	g institutions, high calibre		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
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 HE	ZI .				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	0		
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0		

VOTE: 306 Muni University

Quarter 1

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education

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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	25

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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	5	7
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 306 Muni University

Ouarter 1

SubProgramme:01 Education, Sports and skills

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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	35
Ratio of STEI/STEM students to Arts students	Ratio	3:1	8:5

Budget Output: 320026 Library 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 2023/24	Actuals By END Q 1
A central digital repository for all education resources for all subsectors established	Text	Availablefunctional	Available
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	35
Ratio of STEI/STEM students to Arts students	Ratio	3:1	8:5

VOTE: 306 Muni University

Quarter 1

Programme:12	Human	Capital 1	Develonment

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

Budget Output: 000001 Audit and Risk 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 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	35
Ratio of STEI/STEM students to Arts students	Ratio	3:1	8:5

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

VOTE: 306 Muni University

Quarter 1

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	YES	Yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES

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 2023/24	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
NCHE approved quality assurance systems established in all HEIs	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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	35
Ratio of STEI/STEM students to Arts students	Ratio	3:1	8:5

VOTE: 306 Muni University

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: 320013 Estates Management					
PIAP Output: 1202010204 Basic Requirements and Minimum stan	dards met by schools	and training instituti	ons		
Programme Intervention: 12020102 Equip and support all lagging basic requirements and minimum standards	primary, secondary s	chools and higher ed	ucation institutions to meet the		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1		
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES		
Budget Output: 320016 Leadership and Management					
PIAP Output: 1202010204 Basic Requirements and Minimum stan	dards met by schools	and training instituti	ons		
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 2023/24	Actuals By END Q 1		
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention: 12020102 Equip and support all lagging basic requirements and minimum standards	primary, secondary s	chools and higher ed	ucation institutions to meet the		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
% of HEIs meeting the BRMS	Percentage	75%	75%		
Budget Output: 320021 Hospital Management and Support Services					
PIAP Output: 12110201 Child and maternal nutrition enhanced					
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
Employment Act to provide for Child care facilities at work place amended	Text	YES	NO		

VOTE: 306 Muni University

Quarter 1

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:002 Central Administration

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 2023/24	Actuals By END Q 1
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	4	1
No. of youth-led HIV prevention programs designed and implemented	Number	2	0

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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	35
Ratio of STEI/STEM students to Arts students	Ratio	3:1	8:5

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 2023/24	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	YES	YES

VOTE: 306 Muni University

Ouarter 1

Performance highlights for the Quarter

1367 students registered and taught (F=354 and M=1013).

12 weeks of teaching and learning conducted for recess and semester II, 2022/23 and semester I 2023/24.

2 sessions of Semester examinations conducted (Semester II 2022/23 and Recess semester)

1 Final accounts for 2022/2023 produced and submitted to AG

1 board of survey conducted and report produced

3 months' salary processed and paid to 244 staff(179M, 65F)

168 students (29 Females and 139 Males) paid Living out allowance

1 week orientation conducted for first years for AY 2023/24

Annual Report for FY2022/2023 prepared and submitted to Ministry

3 top Management meetings held

1 policy developed and approved (Staff development Policy)

1 Council and 4 council committee meetings held

1 senate and 5 senate committee meetings held

1114 out patients managed (643 M and 471F)

62.5Mbps purchased

Completion of Multipurpose Laboratory and Administration Annex is on going

Variances and Challenges

Non release of Development budget could not enable us implement the development projects. Delay in assigning responsibilities in the new IFMS affected implementation of activities. Phase release on nonwage delayed timely initiation of procurement as planned..

VOTE: 306 Muni University

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	6.720	5.293	21.2 %	16.7 %	78.8 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	0.736	0.363	20.7 %	10.2 %	49.3 %
320008 Community Outreach services	0.134	0.134	0.067	0.052	50.1 %	38.9 %	77.6 %
320036 Research, Innovation and Technology Transfer	2.542	2.542	0.440	0.248	17.3 %	9.8 %	56.4 %
320043 Teaching and Training	0.883	0.883	0.229	0.063	25.9 %	7.1 %	27.5 %
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	5.984	4.930	21.3 %	17.6 %	82.4 %
000001 Audit and Risk Management	0.018	0.018	0.005	0.003	27.2 %	16.3 %	60.0 %
000002 Construction Management	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.752	0.752	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.040	0.040	0.016	0.010	40.0 %	25.0 %	62.5 %
000005 Human Resource Management	0.034	0.034	0.009	0.003	26.5 %	8.8 %	33.3 %
000006 Planning and Budgeting services	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
000007 Procurement and Disposal Services	0.033	0.033	0.008	0.006	24.2 %	18.2 %	75.0 %
000008 Records Management	0.060	0.060	0.027	0.024	45.0 %	40.0 %	88.9 %
320001 Academic Affairs	0.242	0.242	0.053	0.037	21.9 %	15.3 %	69.8 %
320002 Administrative and Support Services	21.076	21.076	5.269	4.343	25.0 %	20.6 %	82.4 %
320010 E-Learning, and innovation services	0.130	0.130	0.060	0.055	46.2 %	42.3 %	91.7 %
320013 Estates Management	0.288	0.288	0.130	0.098	45.1 %	34.0 %	75.4 %
320016 Leadership and Management	0.300	0.300	0.075	0.054	25.0 %	18.0 %	72.0 %
320021 Hospital Management and Support Services	0.046	0.046	0.012	0.000	26.1 %	0.0 %	0.0 %
320026 Library services	0.152	0.152	0.018	0.002	11.8 %	1.3 %	11.1 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.893	0.893	0.297	0.293	33.2 %	32.8 %	98.7 %
Total for the Vote	31.644	31.644	6.720	5.293	21.2 %	16.7 %	78.8 %

VOTE: 306 Muni University

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.978	16.978	4.244	3.920	25.0 %	23.1 %	92.4 %
211102 Contract Staff Salaries	1.313	1.313	0.328	0.051	25.0 %	3.9 %	15.5 %
211104 Employee Gratuity	0.302	0.302	0.075	0.047	24.8 %	15.6 %	62.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.938	0.938	0.233	0.094	24.8 %	10.0 %	40.3 %
211107 Boards, Committees and Council Allowances	0.282	0.282	0.071	0.051	25.2 %	18.1 %	71.8 %
212101 Social Security Contributions	1.829	1.829	0.457	0.196	25.0 %	10.7 %	42.9 %
212102 Medical expenses (Employees)	0.003	0.003	0.001	0.001	33.3 %	33.3 %	100.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.010	0.007	24.7 %	17.3 %	70.0 %
221001 Advertising and Public Relations	0.041	0.041	0.010	0.008	24.6 %	19.7 %	80.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.008	0.005	26.3 %	16.5 %	62.5 %
221003 Staff Training	0.037	0.037	0.009	0.002	24.1 %	5.4 %	22.2 %
221004 Recruitment Expenses	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.095	0.095	0.002	0.001	2.1 %	1.1 %	50.0 %
221008 Information and Communication Technology Supplies.	0.091	0.091	0.027	0.002	29.5 %	2.2 %	7.4 %
221009 Welfare and Entertainment	0.104	0.104	0.026	0.017	25.0 %	16.4 %	65.4 %
221011 Printing, Stationery, Photocopying and Binding	0.079	0.079	0.020	0.003	25.4 %	3.8 %	15.0 %
221012 Small Office Equipment	0.015	0.015	0.004	0.001	27.0 %	6.8 %	25.0 %
221016 Systems Recurrent costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.012	0.003	26.5 %	6.6 %	25.0 %
222001 Information and Communication Technology Services.	0.214	0.214	0.092	0.087	43.0 %	40.7 %	94.6 %
222002 Postage and Courier	0.005	0.005	0.001	0.001	22.2 %	22.2 %	100.0 %
223004 Guard and Security services	0.052	0.052	0.013	0.013	25.0 %	25.0 %	100.0 %
223005 Electricity	0.036	0.036	0.015	0.015	41.7 %	41.7 %	100.0 %
223006 Water	0.050	0.050	0.013	0.008	26.0 %	16.0 %	61.5 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.003	0.000	25.6 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.070	0.070	0.018	0.000	25.7 %	0.0 %	0.0 %

VOTE: 306 Muni University

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.002	0.002	27.8 %	27.8 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	0.013	0.000	25.7 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.262	0.262	0.098	0.088	37.5 %	33.6 %	89.8 %
224011 Research Expenses	2.542	2.542	0.440	0.248	17.3 %	9.8 %	56.4 %
225201 Consultancy Services-Capital	0.073	0.073	0.001	0.000	1.4 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.020	0.020	0.005	0.000	24.8 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.002	0.002	133.3 %	133.3 %	100.0 %
227001 Travel inland	0.312	0.312	0.084	0.068	26.9 %	21.8 %	81.0 %
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	0.065	0.065	0.019	0.015	29.3 %	23.1 %	78.9 %
228001 Maintenance-Buildings and Structures	0.017	0.017	0.017	0.017	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.032	0.032	0.032	0.027	100.0 %	84.4 %	84.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.034	0.034	0.016	0.006	47.1 %	17.6 %	37.5 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.004	50.0 %	40.0 %	80.0 %
263402 Transfer to Other Government Units	0.040	0.040	0.004	0.004	10.0 %	10.0 %	100.0 %
281401 Rent	0.018	0.018	0.005	0.005	27.2 %	27.2 %	100.0 %
282103 Scholarships and related costs	0.765	0.765	0.271	0.270	35.4 %	35.3 %	99.6 %
312121 Non-Residential Buildings - Acquisition	3.710	3.710	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.192	0.192	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	31.644	31.644	6.717	5.296	21.2 %	16.7 %	78.8 %

VOTE: 306 Muni University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	6.717	5.294	21.23 %	16.73 %	78.81 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	0.735	0.364	20.65 %	10.23 %	49.5 %
Departments							
001 Agriculture and Environmental Science	0.096	0.096	0.044	0.017	45.9 %	17.7 %	38.6 %
002 Faculty of Education	0.210	0.210	0.074	0.066	35.3 %	31.5 %	89.2 %
003 Faculty of Health Sciences	0.078	0.078	0.019	0.006	24.4 %	7.7 %	31.6 %
004 Faculty of Management Science	0.220	0.220	0.055	0.007	25.0 %	3.2 %	12.7 %
005 Faculty of Science	0.288	0.288	0.072	0.004	25.0 %	1.4 %	5.6 %
006 Faculty of Techno Science	0.168	0.168	0.042	0.022	25.0 %	13.1 %	52.4 %
007 Research and Innovation	2.500	2.500	0.429	0.241	17.2 %	9.6 %	56.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	5.982	4.930	21.30 %	17.55 %	82.4 %
Departments							
001 Academic and Student Affairs	1.287	1.287	0.368	0.332	28.6 %	25.8 %	90.2 %
002 Central Administration	22.046	22.046	5.614	4.598	25.5 %	20.9 %	81.9 %
Development Projects							
1685 Retooling of Muni University	4.752	4.752	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	31.644	31.644	6.717	5.294	21.2 %	16.7 %	78.8 %

VOTE: 306 Muni University

Quarter 1

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

VOTE: 306 Muni University

Quarter 1

Quarter 1: 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 Educat	ion	
Departments		
Department:001 Agriculture and Environmental Sc	ience	
Budget Output:320008 Community Outreach service	ees	
PIAP Output: 1205010112 University, TVET studen	ts and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the a	acquisition of urgently needed skills in key growth areas.	
NA	5 weeks of industrial training held for 20 BSc. Agric. students (Year Four) 1 Community outreach activities conducted (Team of staff from FAES visited Adraa Agriculture College (AAC) to discuss the possibility of AAC hosting FAES students for 1 week of recess training)	There was Change in Academic Calendar that resulted in bringing forward industrialtraining and timely funding for field trips
	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105	
•	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning neentive structure for the recruitment, training, and retention	of the best brains into the
Programme Intervention: 12050104 Implement an interaction across the entire education system of community out reach programs conducted with farmer	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning meentive structure for the recruitment, training, and retention em	of the best brains into the
Programme Intervention: 12050104 Implement an intervention across the entire education system of community out reach programs conducted with farmed and institutions. 1 farm clinic conducted	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning neentive structure for the recruitment, training, and retention em	
Programme Intervention: 12050104 Implement an inteaching profession across the entire education system of the community out reach programs conducted with farmed and institutions. 1 farm clinic conducted Expenditures incurred in the Quarter to deliver out	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning neentive structure for the recruitment, training, and retention em	NA
Programme Intervention: 12050104 Implement an interaction grade action across the entire education system. I community out reach programs conducted with farmed and institutions. I farm clinic conducted Expenditures incurred in the Quarter to deliver out action.	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning neentive structure for the recruitment, training, and retention em	NA UShs Thousar
Programme Intervention: 12050104 Implement an intervention across the entire education system community out reach programs conducted with farment and institutions. I farm clinic conducted Expenditures incurred in the Quarter to deliver out the deliver out the conducted the conduct	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning neentive structure for the recruitment, training, and retention em	NA UShs Thousan
Programme Intervention: 12050104 Implement an intervention across the entire education system community out reach programs conducted with farment and institutions. I farm clinic conducted Expenditures incurred in the Quarter to deliver out the deliver out the conducted the conduct	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning mentive structure for the recruitment, training, and retention em	NA UShs Thousan Spe 2,400.00
Programme Intervention: 12050104 Implement an interaction grade action across the entire education system. I community out reach programs conducted with farmed and institutions. I farm clinic conducted Expenditures incurred in the Quarter to deliver out action.	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning meentive structure for the recruitment, training, and retentionem Ports NA Total For Budget Output	NA UShs Thousan Spe 2,400.00 2,400.00
Programme Intervention: 12050104 Implement an i	06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105 Its and graduates benefiting from work-based learning meentive structure for the recruitment, training, and retention em Pers NA Total For Budget Output Wage Recurrent	NA UShs Thousan Spe 2,400.00 2,400.00 0.00

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fun	d established in public universities	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
1 research publication written 1 community based research project implemented	a) Kasozi N, Iwe GD, Walakira J, Langi S, 2023. Integration of probiotics in aquaculture systems: An emerging alternative approach. Aquaculture International. https://doi.org/10.1007/s10499-023-01261-x 3 grants awarded during the quarter	Achieved as planned although the new projects are taking off in the next quater
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spent
224011 Research Expenses		1,980.000
	Total For Budget Output	1,980.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,980.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
1 Faculty Board Meeting held 1 general faculty meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester exams conducted	117 students registered and taught (37 females, 80 males) 12 weeks of lectures held including recess 2 Departmental meetings held to modulate End-of-Semester University Examinations 1 semester examination conducted 02 practical training session conducted	One new program was introduced (BSc. ENR) resulting in significant increase in enrolment More weeks covered as a result of recess training
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,200.000
224003 Agricultural Supplies and Services		1,800.000
227001 Travel inland		9,810.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,810.00
	Wage Recurrent	0.00
	Non Wage Recurrent	12,810.00
	Arrears	0.00
	AIA	0.00
	Total For Department	17,190.00
	Wage Recurrent	0.00
	Non Wage Recurrent	17,190.000
	Arrears	0.00
	AIA	0.00
Department:002 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students ar	nd graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqu	isition of urgently needed skills in key growth areas.	
NA	1 School Practice conducted for Year Y2 and 3 BSC/ED 3 Community outreaches; Training on GRP by AKF; Sensitization of boda boda on road safety	Study trip was rescheduled for Q2 due to limited resources
PIAP Output: 1205010206 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lear	ning materials and operationalize Digital Repository	
1 session of School practice conducted for 100 students. 1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
224008 Educational Materials and Services		31,128.00
	Total For Budget Output	31,128.00
	Wage Recurrent	0.00
	Non Wage Recurrent	31,128.00
		0.00
	Arrears	0.00

VOTE: 306 Muni University

221002 Workshops, Meetings and Seminars

221009 Welfare and Entertainment

221008 Information and Communication Technology Supplies.

Quarter 1

990.000

400.000

1,750.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fun	d established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	1 2 researches conducted 18 post graduate Research supervision being conducted 2 MUNI RIF; grant proposals won	The research activities are still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		4,443.500
	Total For Budget Output	4,443.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,443.500
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
10 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are male and taught 2 staff training conducted 1 faculty board meeting held	535 students taught (416 males and 119 females) 3 sets of Semester examinations conducted to YEAR 2Students of BED (P); BSC/ED 1 School Practice conducted for Year Y2 and 3 BSC/ED 4 academic programs developed (PhD-EPM, MED-PSY, BAED, Dip. EDU) 3 Faculty Board meetings 3 partnerships created(AKU; MUK/UNESCO; Afri-child center; DUVE)	Inadequate funds in the quarter to implement faculty activities Not all students admitted reported for studies
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	23,564.500
212102 Medical expenses (Employees)		500.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outpu	uts	UShs Thousand
Item		Spent
227001 Travel inland		2,040.000
227004 Fuel, Lubricants and Oils		1,200.000
	Total For Budget Output	30,444.500
	Wage Recurrent	0.000
	Non Wage Recurrent	30,444.500
	Arrears	0.000
	AIA	0.000
	Total For Department	66,016.000
	Wage Recurrent	0.000
	Non Wage Recurrent	66,016.000
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services	S	
PIAP Output: 1205010112 University, TVET students	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the ac	quisition of urgently needed skills in key growth areas.	
2 Visits by 51 Nursing students (14 female and 37 male) lower level health facilities and communities 1 visit by faculty and students to schools and other communities	to 34 students conducted Domiciliary in communities in Arua city. The students each delivered 1 mother at Arua Regional Referral Hospital and provided postnatal and neonatal care (Care for the mother after birth and for the baby) at the mothers' home for 7 days under the supervision of the clinical faculty.	Inadequate funding to carry out more community outreaches
Expenditures incurred in the Quarter to deliver outpu	uts	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 Tecl	hnology Transfer	

VOTE: 306 Muni University

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Quarter 1

4,138.571

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund	d established in public universities	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
135 Students research supervised	2 articles published in peer reviewed journals DOI: 10.1111/inr.12889 https://preprints.jmir.org/preprint/48014 32 students research dissertation supervised to completion and 3 students research supervision is ongoing	The publication was staff self-motivation. The few research supervised is for the finalists of AY 2022/23
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/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
11 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty board meeting held	236 students registered and taught • 34-year IV-16 Females & 18 Males • 37- Year IV-11 Females & 26 Males • 46 Year III- 13 Females & 33 Males • 33 Year II- 11Females & 22 Male • 47 Year I- 15 female & 32 male • 39 Master of Public Health students (35 males & 4 females) 12 weeks of lecture were conducted 1 end of semester examinations was conducted for semester for the year two, three and four and 1 recess term examination was conducted for year 1	Overlap of academic calendar increased the number of weeks and new program that was introduced(masters) reslted in significant enrolment.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
227001 Travel inland		377.500
282103 Scholarships and related costs		696.541
	Total For Budget Output	5,712.612
	Wage Recurrent	0.000
	Non Wage Recurrent	5,712.612
	Arrears	0.000
	AIA	0.000
	Total For Department	5,712.612
	Wage Recurrent	0.000
	Non Wage Recurrent	5,712.612
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach service	ces	
PIAP Output: 1205010112 University, TVET studen	its 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	1 Radio Talk Show 27 Students were placed for internship. There were 15 females and 12 males.	The community outreach was not achieved due to funding challenges. Change in the Academic calendar made us handle internship for finalist in the quarter
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
Item		Spent
221001 Advertising and Public Relations		300.000
	Total For Budget Output	300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	Arrears	0.000

VOTE: 306 Muni University

227001 Travel inland

Quarter 1

2,874.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320036 Research, Innovation and Techno	nology Transfer	
PIAP Output: 1202030303 Research and Innovation fur	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	TEI focused strategic alliances between schools, training in	stitutions, high calibre
1 research publications produced	Not achieved	All planned articles are still being proceed
Expenditures incurred in the Quarter to deliver output	s	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/ST scientists and industry	TEI focused strategic alliances between schools, training in	stitutions, high calibre
120 students 40% Female and 60% male registered and taught 6 weeks of teaching and learning conducted in the two semesters	169 students (M-97 and F- 72) registered and taught 6 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female)trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted	The variation in the number of students is positive, and it is due to the rollout of three new programs. Critical staff gap was also addressed to improve learning
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	2,730.000
221001 Advertising and Public Relations		150.000
221009 Welfare and Entertainment		600.000
221011 Printing, Stationery, Photocopying and Binding		590.000
227001 T 1'-11		2.074.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,944.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,944.000
	Arrears	0.000
	AIA	0.000
	Total For Department	7,244.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,244.000
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Science		
Budget Output:320008 Community Outreact	h services	
PIAP Output: 1205010112 University, TVET	students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelera	te the acquisition of urgently needed skills in key growth areas.	
1 community outreaches conducted	2 Community outreach activities conducted in Kijomoro secondary school and Micu secondary school in Maratcha district	Achieved as planned
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousand
Item		Spent
227001 Travel inland		452.000
	Total For Budget Output	452.000
	Wage Recurrent	0.000
	Non Wage Recurrent	452.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation	and Technology Transfer	

VOTE: 306 Muni University

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/ST scientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre	
1 academic article published in peer review journals 1 grant proposal submitted for funding	1 5 academic articles published in peer review journals 1) Xiong, M., Mohammed Aljaberi, H. S., Khalid Ansari, N., Sun, Y., Yin, S., Nasifu, L. & He, B. (2023). Phenotype and genotype analysis for Helicobacter pylori antibiotic resistance in outpatients: a retrospective study. Microbiology Spectrum, e00550-23. DOI: 10.1128/spectrum.00550-23 2) Nakintu, J., Andama, M., Albrecht, C., Wangalwa, R., Lejju, J. B., & Olet, E. A. (2023). Morphological traits of jackfruit (Artocarpus heterophyllus Lam.): Indicators of diversity, selection and germplasm dispersion in Uganda. Scientific African, e01900. https://www.sciencedirect.com/science/article/pii/S2468227 623003551 3. Ojok, W., Moodley, B., Wasswa, J., Ntambi, E., Wanasolo, W., & Bolender, J. (2023). 2 grant proposals developed and submitted for funding		

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

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/ST scientists and industry	TEI focused strategic alliances between schools, training ins	titutions, high calibre
6 weeks of teaching and training conducted 180 students registered and taught 1 faculty board meeting held	7 Weeks of lectures were conducted 156 Students Registered and taught (128 Males & 28 Females) Higher Education Certificate – Biological Sciences – 41 students (14 Female; 27 Male) Higher Education Certificate – Physical Sciences– 21 students (6 Female; 15 Male) Master of Science in Mathematics – 14 students (2 Female; 12 Male) Master of Science in Biodiversity Conservation – 18 students (0 Female; 18 Male) Master of Science in Climate Change and Disaster Risk Management – 41 students (3 Female; 38 Male) Master of Science in Chemistry – 21 students (3 Female; 18 Male) 1 Faculty board meeting (2 Female and 4 Male) 5 Curricula Developed and approved at Faculty Board 1) Ph.D. in Applied Biological Sciences 2) Master of Science in Biology 3) Bachelor of Science Technology 4) BSc in Food Science, Technology & Product Development	Most of the programmes are graduate programs and newly introduced, response has been low.
Expenditures incurred in the Quarter to deliver output	s	UShs Thousar

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	2,685.714
221009 Welfare and Entertainment		348.500
227001 Travel inland		720.000
	Total For Budget Output	3,754.214
	Wage Recurrent	0.000
	Non Wage Recurrent	3,754.214
	Arrears	0.000
	AIA	0.000
	Total For Department	4,206.214

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,206.214
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach service	s	
PIAP Output: 1205010112 University, TVET students	s and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the ac	equisition of urgently needed skills in key growth areas.	
30 students placed on internship	1 Community Engagement for year 1 ISM and MIT completed [3 Female and 16 Male]; 1 Industrial Training for year 2 conducted and supervised [6 Female and 19 Male].	Only year 2 students were placed for internship due to insufficient funding
Expenditures incurred in the Quarter to deliver outpo	uts	UShs Thousana
Item		Spent
224008 Educational Materials and Services		18,000.000
	Total For Budget Output	18,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Tec	chnology Transfer	
PIAP Output: 1202030303 Research and Innovation 1	fund established in public universities	
Programme Intervention: 12020303 Promote STEM/S scientists and industry	STEI focused strategic alliances between schools, training in	stitutions, high calibre
1 academic publication produced 1 research project developed	3 research manuscripts produced. 12 final year projects supervised (3 Female and 9 Male). 3 Muni-RIF grants awarded worth 141 million shillings	Staff self motivation. availability of university research fund
Expenditures incurred in the Quarter to deliver outp	uts	UShs Thousana
Item		Spent
224011 Research Expenses		590.000
	Total For Budget Output	590.000
	Wage Recurrent	0.000
	Non Wage Recurrent	590.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in ST	EM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM cientists and industry	1/STEI focused strategic alliances between schools, training ins	titutions, high calibre
1 weeks of class room and clinical teaching conducted tudents registered of whom 40% are female and 60% and 1 semester examinations conducted 1 faculty Boanneeting held	are males.	Significant increase in enrolment is as a result of introduction of new programs (MSc. Computer Science and MSc. Artificial Intelligence)
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
tem		Spen
221002 Workshops, Meetings and Seminars		150.000
221008 Information and Communication Technology S	Supplies.	90.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
	Total For Budget Output	3,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	22,330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,330.000
	Arrears	0.000
	AIA	0.000
Department:007 Research and Innovation		

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
PIAP Output: 1202030303 Research and Innovation fur	nd established in public universities		
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2Research committee meeting held 1 Research training seminar for academic staff held 7 Research publications produced 1 research under taken and report produced and disseminated	3 Meetings held to review research guidelines. 5 members (all male) 1 Meeting held to review the research policy. 3 members (all male) General guidelines to define the Thematic areas of MUNIRIF reviewed and shared with staff Grants Proposal guidelines reviewed Students innovation guidelines developed 1 MUNIRIF sensitization workshop for staff held. 59 (48 Male and 11 Female) 1 MUNIRIF sensitization workshop for students held. 72 (42 Male and 30 Female) members attended Round two call for MUNIRIF proposals published Round one call for the MUNIRIF students' innovation fund published 4 projects from the MUNIRIF round one call reviewed and awarded 3 grant proposals were reviewed and submitted: 1 Mastercard Foundation grant titled Refugees and Host Community Youth Empowerment and Transformation Initiative (RETI) approved for funding & Improved Livelihoods and Resilience in Refugee Settlements 3 partner meetings held with Mastercard 2 MOU's signed between Bahir Dar University, BOKU	Timely funding	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousan	
Item		Spo	

Item		Spent
224011 Research Expenses		241,393.280
	Total For Budget Output	241,393.280
	Wage Recurrent	0.000
	Non Wage Recurrent	241,393.280
	Arrears	0.000
	AIA	0.000
	Total For Department	241,393.280

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	241,393.280
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Sup	pport Services	
Departments		
Department:001 Academic and Student Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre
3 new Academic programmes rolled 1 advertisement of programmes made in the print media 360 students admitted 100 govt and 260 private in year one	3 advertisements for call for application made (Extensions) 13 New Academic programs rolled 1,269 applicants admitted (934M & 335F) 2 Revised Higher Education Certificate programs were accredited by NCHE for five years, effective 21st August 2023 Conducted examinations for Semester II 2022/2023 AY	Limited funds to support other activities planned in the quarter

Expenditures meatred in the Quarter to deriver outputs	Cons Thousand
Item	Spent
221001 Advertising and Public Relations	7,624.999
221007 Books, Periodicals & Newspapers	1,376.000
221008 Information and Communication Technology Supplies.	1,560.000
221009 Welfare and Entertainment	1,964.700
221012 Small Office Equipment	319.000
222002 Postage and Courier	250.000
224008 Educational Materials and Services	21,331.416
227001 Travel inland	2,570.000

VOTE: 306 Muni University

Quarter 1

0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	36,996.115
	Wage Recurrent	0.000
	Non Wage Recurrent	36,996.115
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
1 session of training organized for staffand students on use of Library Allacademic publications uploaded forinformation preservation	1 Library orientation session conducted for undergraduate students attend by 168 (102 Male and 66 Female) students 3 research articles uploaded in institutional Repository 2 Library staff attended & participated in CUUL Librarians Round Table (LRT) Meeting on 29/09/2023 at Makerere University	Planned activities implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		450.000
221012 Small Office Equipment		300.000
227001 Travel inland		1,140.000
	Total For Budget Output	1,890.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,890.000
	Arrears	0.000

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

AIA

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/S	TEI in HEI	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
275 government students paid living out allowances 1 week orientation of first years conducted 1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students		Not all students registered on time for the payment of living out allowance

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
212102 Medical expenses (Employees)	250.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	160.000
221017 Membership dues and Subscription fees.	300.000
224008 Educational Materials and Services	14,811.000
227001 Travel inland	2,500.000
263402 Transfer to Other Government Units	4,000.000
282103 Scholarships and related costs	269,559.000
Total For Budget Output	293,080.000
Wage Recurrent	0.000
Non Wage Recurrent	293,080.000
Arrears	0.000
AIA	0.000
Total For Department	331,966.115

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	331,966.115
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Min	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
1 quarterly audit report prepared and submitted to IAG and Audit CommitteeAll works, supplies and services auditedAll accounts and departments audited	1 Quarterly Audit report prepared and submitted to IAG All works, supplies and services undertaken in the 1st quarter was audited in the 1st quarter of 2023/2024 FY Procurement and Disposal Entity functions were duly audited as planned in the Annual Risk Based Internal Audit Plans	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		1,690.000
227001 Travel inland		1,525.000
	Total For Budget Output	3,215.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,215.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre
1 Final accounts for 2021/2022 produced and submitted to AG 1 board of survey conducted 1 Quarterly financial report prepared and submitted to AG	1 Final Accounts for 2022/2023 produced and submitted to AG 1 Board of Survey Report conducted 1 quarterly financial report prepared and submitted to AG	Achieved as planned

VOTE: 306 Muni University

Budget Output:000006 Planning and Budgeting services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
221016 Systems Recurrent costs		7,000.000
221017 Membership dues and Subscription fees.		750.000
227001 Travel inland		2,185.000
	Total For Budget Output	9,935.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,935.000
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Min	nimum standards met by schools and training institution	ons
PIAP Output: 1202010204 Basic Requirements and Min Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	•	
Programme Intervention: 12020102 Equip and support	•	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments UShs Thousand
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments UShs Thousand
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221017 Membership dues and Subscription fees.	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments UShs Thousand Spent
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221017 Membership dues and Subscription fees.	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments UShs Thousand Spent 1,250.000 601.620 1,135.257
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221017 Membership dues and Subscription fees.	244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	The needs assessment is planned for Q2 due to other commitments UShs Thousand Spent 1,250.000 601.620 1,135.257 2,986.877
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars 221017 Membership dues and Subscription fees.	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female 8 Total For Budget Output	The needs assessment is planned for Q2 due to other commitments UShs Thousand Spen 1,250.000 601.620 1,135.257 2,986.877
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards 1 Training needs assessment conducted 3 months' salary processed for 246 (188M, 58F) 1 staff training held in various capacities Expenditures incurred in the Quarter to deliver outputs Item 221002 Workshops, Meetings and Seminars	t all lagging primary, secondary schools and higher edu 244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female s Total For Budget Output Wage Recurrent	The needs assessment is planned for Q2 due to other commitments UShs Thousand 1,250.000 601.620

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher education	on institutions to meet the
1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held	1 Quarterly performance report (Q4 of FY 2022/23)prepared and submitted to MoFPED 1 Result Based Management Meeting held for 25 participants (21 male and 4 female)	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,000.000
	Total For Budget Output	2,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:000007 Procurement and Disposal Service	ces	
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher education	on institutions to meet the
Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held	Annual procurement & disposal Plan for FY 2023/2024 prepared & submitted to PPDA 1 desk market price assessment conducted 5 evaluations conducted with female-male representation of 1:3 and submitted for CC approval. 9 contracts committee meetings held 3 monthly procurement reports prepared and submitted to PPDA and line ministries	Most contracts were initiated late
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	2,500.000
221017 Membership dues and Subscription fees.	•	500.000
227001 Travel inland		3,243.500
	Total For Budget Output	6,243.500
	Wage Recurrent	0.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,243.500
	Arrears	0.000
	AIA	0.000
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and M	inimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and suppor basic requirements and minimum standards	t all lagging primary, secondary schools and higher educati	on institutions to meet the
Records timely processed (preservation and conservation records)	of Records timely processed (preservation and conservation of records)	Achieved as planned
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,250.000
222001 Information and Communication Technology Serv	vices.	21,500.000
222002 Postage and Courier		500.000
227001 Travel inland		427.000
	Total For Budget Output	23,677.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,677.000
	Arrears	0.000
	AIA	0.000
Budget Output:320002 Administrative and Support Se	ervices	
PIAP Output: 1202010204 Basic Requirements and M	inimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and suppor basic requirements and minimum standards	t all lagging primary, secondary schools and higher educati	on institutions to meet the
3 Top management committee meetings 1 all inclusive policy developed and approved	3 Top management meetings held 1 policy developed and approved (staff development policy school fees waiver policy, Guidelines for Research grants policy)	Achieved as planned
Expenditures incurred in the Quarter to deliver outpu	ts	UShs Thousand
Item		Spent
211101 General Staff Salaries		3,919,839.642
211102 Contract Staff Salaries		51,209.119
211104 Employee Gratuity		47,301.223

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver or	utputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	g allowances)	57,721.019
212101 Social Security Contributions		195,532.793
212103 Incapacity benefits (Employees)		7,220.000
221002 Workshops, Meetings and Seminars		1,250.000
221009 Welfare and Entertainment		7,314.500
221011 Printing, Stationery, Photocopying and Bindin	ng	150.000
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology	Services.	10,000.000
223004 Guard and Security services		12,686.000
227001 Travel inland		32,487.800
	Total For Budget Output	4,343,212.096
	Wage Recurrent	3,971,048.761
	Non Wage Recurrent	372,163.335
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovatio	on services	
PIAP Output: 1202030307 Students admitted in S	TEM/STEI in HEI	
Programme Intervention: 12020303 Promote STE scientists and industry	M/STEI focused strategic alliances between schools, training	institutions, high calibre
62.25 Mbps purchased Computer services paid	62.5 Mbps purchased 564 IT users supported (151 females and 413 males)	Achieved as planned
Expenditures incurred in the Quarter to deliver ou	utputs	UShs Thousand
Item		Spent
222001 Information and Communication Technology	Services.	55,000.000
	Total For Budget Output	55,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320013 Estates Management		

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educat	ion institutions to meet the
Water and electricity supplied and paid in time All building and other facilities assessed, maintained and functional Equipment and machineries repaired 12motor-vehicles and 3 motorcycle insured maintained compound maintained	3months Water bills paid 3months Electricity bills paid 10 motor-vehicles and 3 motorcycle maintained compound maintained	Achieved as planned although maintenance cost is high
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
221017 Membership dues and Subscription fees.		650.000
223005 Electricity		15,000.000
223006 Water		8,000.000
226002 Licenses		1,500.000
227004 Fuel, Lubricants and Oils		13,360.200
228001 Maintenance-Buildings and Structures		17,000.000
228002 Maintenance-Transport Equipment		26,726.383
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	6,021.000
228004 Maintenance-Other Fixed Assets		4,197.500
281401 Rent		4,592.000
	Total For Budget Output	97,547.083
	Wage Recurrent	0.000
	Non Wage Recurrent	97,547.083
	Arrears	0.000
	AIA	0.000
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educat	ion institutions to meet the
1 council meeting held 4 councilcommittee meetings held 1 senatemeeting held 3 senate committeemeetings held 3 months council retainerpaid	1 council meeting held 4 Council committee 1 Senate and 5 Committee meetings were held: 8th Special Senate held- 15th August 2023 (18M, 4F)	Achieved as planned the committees sat more because council was searching for VC and new members fr senate

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	all lagging primary, secondary schools and higher educat	ion institutions to meet the
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		51,220.994
227001 Travel inland		2,815.000
	Total For Budget Output	54,035.994
	Wage Recurrent	0.000
	Non Wage Recurrent	54,035.994
	Arrears	0.000
	AIA	0.000
Budget Output:320021 Hospital Management and Supp	ort Services	
	ort Services tality due to HIV/AIDS, TB and malaria and othejr comm	nunicable diseases
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden	of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48)	ases (Malaria, HIV/AIDS,
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach	tality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males)	ases (Malaria, HIV/AIDS, nasizing Primary Health Care Assorted drugs not procured
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach	tality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	ases (Malaria, HIV/AIDS, nasizing Primary Health Care Assorted drugs not procured
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en	tality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en	tality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds
PIAP Output: 1203011408 Reduced morbidity and mort Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition er Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted	cality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Inhanced Internal, Infant, Young Child and Adolescent Nutrition processes 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds Allocation for drugs was insufficient, to be procured in
PIAP Output: 1203011408 Reduced morbidity and more Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition er Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted drugs procured	cality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Inhanced Internal, Infant, Young Child and Adolescent Nutrition processes 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds Actices Allocation for drugs was insufficient, to be procured in Q2
PIAP Output: 1203011408 Reduced morbidity and more Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted drugs procured Expenditures incurred in the Quarter to deliver outputs	cality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Inhanced Internal, Infant, Young Child and Adolescent Nutrition processes 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds Actices Allocation for drugs was insufficient, to be procured in Q2 UShs Thousand
PIAP Output: 1203011408 Reduced morbidity and more Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted drugs procured Expenditures incurred in the Quarter to deliver outputs	tality due to HIV/AIDS, TB and malaria and othejr common of communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Thanced Taternal, Infant, Young Child and Adolescent Nutrition processes 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Assorted drugs not procured due to inadequate funds Allocation for drugs was insufficient, to be procured in Q2 UShs Thousand Spent
PIAP Output: 1203011408 Reduced morbidity and more Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted drugs procured Expenditures incurred in the Quarter to deliver outputs	tality due to HIV/AIDS, TB and malaria and othejr commof communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Inhanced Internal, Infant, Young Child and Adolescent Nutrition processes 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Total For Budget Output	Assorted drugs not procured due to inadequate funds Allocation for drugs was insufficient, to be procured in Q2 UShs Thousand Spent 0.000
PIAP Output: 1203011408 Reduced morbidity and more Programme Intervention: 12030114 Reduce the burden TB, Neglected Tropical Diseases, Hepatitis), epidemic pr Approach NA PIAP Output: 12110201 Child and maternal nutrition en Programme Intervention: 12020109 Promote optimal M 900 out patients managed 10 inpatientsmanaged assorted drugs procured Expenditures incurred in the Quarter to deliver outputs	tality due to HIV/AIDS, TB and malaria and othejr commof communicable diseases with focus on high burden diseases and malnutrition across all age groups emphasized diseases and malnutrition across all age groups emphasized (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Inhanced Internal, Infant, Young Child and Adolescent Nutrition proceedings and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Total For Budget Output Wage Recurrent	Assorted drugs not procured due to inadequate funds Actices Allocation for drugs was insufficient, to be procured in Q2 UShs Thousand Spent 0.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	4,597,852.550
	Wage Recurrent	3,971,048.761
	Non Wage Recurrent	626,803.789
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STE	M/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/S scientists and industry	STEI focused strategic alliances between schools, training	institutions, high calibre
Completion of Multipurpose Health Laboratory and Administrative Annex	Completion of Multipurpose Health Laboratory and Administrative Annex- on going	No fund released in Q1
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousana
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equipment Mar	nagement	
PIAP Output: 1202030506 Science-based equipment a	and instruction materials in place	
Programme Intervention: 12020305 Provide the critic institutions	cal physical and virtual science infrastructure in all secon	dary schools and training
NA	NA	NA
PIAP Output: 1202010207 Science-based equipment a	and instruction materials in place	l
Programme Intervention: 12020102 Equip and suppobasic requirements and minimum standards	ort all lagging primary, secondary schools and higher educ	cation institutions to meet the
NA	No activity planned in the quarter	No planned activity
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent
	Total For Budget Output	0.000

VOTE: 306 Muni University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	5,293,910.771
	Wage Recurrent	3,971,048.761
	Non Wage Recurrent	1,322,862.010
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 1: 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 be	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urgen	ntly needed skills in key growth areas.
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	5 weeks of industrial training held for 20 BSc. Agric. students (Year Four) 1 Community outreach activities conducted (Team of staff from FAES visited Adraa Agriculture College (AAC) to discuss the possibility of AAC hosting FAES students for 1 week of recess training) 06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105
PIAP Output: 1205010407 University, TVET students and graduates be Programme Intervention: 12050104 Implement an incentive structure	
teaching profession across the entire education system	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224008 Educational Materials and Services	2,400.000
Total For Bu	dget Output 2,400.000
Wage Recurre	ent 0.000
Non Wage Re	current 2,400.000
Arrears	0.000
AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 306 Muni University

224003 Agricultural Supplies and Services

227001 Travel inland

Quarter 1

1,800.000

9,810.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established	ed in public universities
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances between schools, training institutions, high calibre
4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	a) Kasozi N, Iwe GD, Walakira J, Langi S, 2023. Integration of probiotics in aquaculture systems: An emerging alternative approach. Aquaculture International. https://doi.org/10.1007/s10499-023-01261-x 3 grants awarded during the quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224011 Research Expenses	1,980.000
Total For	Budget Output 1,980.000
Wage Rec	urrent 0.000
Non Wage	e Recurrent 1,980.000
Arrears	0.000
AIA	0.000
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HE	EI
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances between schools, training institutions, high calibre
4 Faculty Board Meetings held 4 general faculty meetings 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 1 curricula developed & accredited	117 students registered and taught (37 females, 80 males) 12 weeks of lectures held including recess 2 Departmental meetings held to modulate End-of-Semester University Examinations 1 semester examination conducted 02 practical training session conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	1,200.000

VOTE: 306 Muni University

Annual Planned Outputs		Cumulative Outputs Achieved by End of Q	uarter
	Total For Bud	get Output	12,810.000
	Wage Recurrent		0.000
	Non Wage Recurrent		12,810.000
	Arrears		0.000
	AIA		0.000
	Total For Dep	artment	17,190.000
	Wage Recurren	nt	0.000
	Non Wage Rec	current	17,190.000
	Arrears		0.000
	AIA		0.000
Department:002 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students a	ınd graduates be	nefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acq	uisition of urgen	tly needed skills in key growth areas.	
2 session of School practice conducted for 200 students. 4 Educational Advocacy conducted in communities 4 study trips conducted (2 Geography and 2 Agriculture)		1 School Practice conducted for Year Y2 and 3 Community outreaches; Training on GRP by boda on road safety	
PIAP Output: 1205010206 University, TVET students a	and graduates be	nefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lea			
2 session of School practice conducted for 200 students. 4 Educational Advocacy conducted in communities 4 study trips conducted (2 Geography and 2 Agriculture)		NA	
Cumulative Expenditures made by the End of the Quan Deliver Cumulative Outputs	rter to		UShs Thousand
Item			Spen
224008 Educational Materials and Services			31,128.000
	Total For Bud	get Output	31,128.000
	Wage Recurren	nt	0.000
	go Ittotalioi		
	Non Wage Rec	current	31,128.000
	•	eurrent	31,128.000

VOTE: 306 Muni University

221009 Welfare and Entertainment

Quarter 1

1,750.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030303 Research and Innovation fund esta	hlished		
Programme Intervention: 12020303 Promote STEM/STEI for scientists and industry		•	igh calibre
4 community Education Evidence based research conducted 28 referenced articles published (Staff and MEP Students) 4 grant proposal produced and submitted		2 researches conducted 18 post graduate Research supervision being conducted 2 MUNI RIF; grant proposals won	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			4,443.500
Tota	al For B	udget Output	4,443.500
Wag	ge Recuri	rent	0.000
Non	Wage R	ecurrent	4,443.500
Arre	ears		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 for scientists and industry	cused str	rategic alliances between schools, training institutions, h	igh calibre
42 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are mataught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 3 curricula developed and accredited	le and	535 students taught (416 males and 119 females) 3 sets of Semester examinations conducted to YEAR 2S (P); BSC/ED 1 School Practice conducted for Year Y2 and 3 BSC/ED 4 academic programs developed (PhD-EPM, MED-PSY, EDU) 3 Faculty Board meetings 3 partnerships created(AKU; MUK/UNESCO; Afri-child	, BAED, Dip.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances))		23,564.500
212102 Medical expenses (Employees)			500.000
221002 Workshops, Meetings and Seminars			990.000
221008 Information and Communication Technology Supplies.			400.000

VOTE: 306 Muni University

Budget Output:320036 Research, Innovation and Technology Transfer

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qu	arter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,040.000
227004 Fuel, Lubricants and Oils		1,200.000
Total For Buc	dget Output	30,444.500
Wage Recurre	ent	0.000
Non Wage Re	current	30,444.500
Arrears		0.000
AIA		0.000
Total For Dep	partment	66,016.000
Wage Recurre	ent	0.000
Non Wage Re	current	66,016.000
Arrears		0.000
AIA	AIA	
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates be	enefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgen	ntly needed skills in key growth areas.	
10 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 Nursing students (12 female and 23 male) for 3 weeks 4 visits by faculty and students to schools and other communities	34 students conducted Domiciliary in communistudents each delivered 1 mother at Arua Regio provided postnatal and neonatal care (Care for for the baby) at the mothers' home for 7 days unclinical faculty.	nal Referral Hospital and the mother after birth and
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Buc	dget Output	0.000
Wage Recurre	ent	0.000
Non Wage Re	ecurrent	0.000
Arrears		0.000
AIA		0.000

VOTE: 306 Muni University

Quarter 1

Cumulative Outputs Achieved by End of Quarter Annual Planned Outputs 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 135 Students research supervised 2 articles published in peer reviewed journals DOI: 10.1111/inr.12889 https://preprints.jmir.org/preprint/48014 32 students research dissertation supervised to completion and 3 students research supervision is ongoing UShs Thousand Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs** Item Spent **Total For Budget Output** 0.0000.000 Wage Recurrent Non Wage Recurrent 0.000 0.000 Arrears AIA0.000 **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 236 students registered and taught 34-year IV-16 Females & 18 Males 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 37- Year IV-11 Females & 26 Males 46 Year III- 13 Females & 33 Males One program developed (Bachelor of medicine and Bachelor of Surgery) 4 faculty board meetings held 33 Year 1I- 11Females & 22 Male 47 Year I- 15 female & 32 male 39 Master of Public Health students (35 males & 4 females) 12 weeks of lecture were conducted 1 end of semester examinations was conducted for semester for the year two, three and four and 1 recess term examination was conducted for year

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

UShs Thousand

Item Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

4,138.571

VOTE: 306 Muni University

Annual Planned Outputs	Cumulative Outputs Achieved by E	nd of Quarter
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	uarter to	UShs Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
227001 Travel inland		377.500
282103 Scholarships and related costs		696.541
	Total For Budget Output	5,712.612
	Wage Recurrent	0.000
	Non Wage Recurrent	5,712.612
	Arrears	0.000
	AIA	0.000
	Total For Department	5,712.612
	Wage Recurrent	0.000
	Non Wage Recurrent	5,712.612
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach service	ees	
PIAP Output: 1205010112 University, TVET studen	ts and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the	acquisition of urgently needed skills in key growth areas	•
4 community engagements conducted 2 radio talk show programmes held 25 students placed for internship	1 Radio Talk Show 27 Students were placed for internship males.	o. There were 15 females and 12
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	uarter to	UShs Thousana
Item		Spent
221001 Advertising and Public Relations		300.000
	Total For Budget Output	300.000
	Wage Recurrent	0.000
	Non Wage Recurrent	300.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and To		

VOTE: 306 Muni University

Tresarch publications produced Total For Budget Output Wage Recurrent Ono Arrears Ono Ono Ono Ono Ono Ono Ono Ono	Annual Planned Outputs	Cumulative Outputs Achieved by E	End of Quarter
Total For Budget Output: Total For Budget Output Wage Recurrent One Non Wage Recurrent One Arrears Arrears In Suddent Sadon Straining institutions, high calibre clearing and learning conducted in the two semesters semester examination conducted academic program developed Cumulative Expenditures made by the End of the Quarter to be liver Cumulative Outputs 169 Suddent May Female and 60% male registered and taught to semesters semester examination conducted academic program developed Cumulative Expenditures made by the End of the Quarter to be liver Cumulative Outputs 169 Students Alfa Female (Incl. Casuals, Temporary, sitting allowances) 169 Students Alfa Female (Incl. Casuals, Temporary, sitting allowances) 170 Students Alfa Female and Entertainment 170 September Septemb	PIAP Output: 1202030303 Research and Innovation fund establish	shed in public universities	
Total For Budget Output Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AlA Output: 120203037 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry Semester examination conducted in the two semesters academic program developed Lacademic program developed Total For Budget Output: 19020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry Staff (Amale and 1 Female) trained in Qualitative Research Data Analyst Staff (Amale and 1 Female) trained in Qualitative Research Data Analyst Staff (Amale and 1 Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted Lacademic program developed Lacademic program developed	Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	d strategic alliances between schools, train	ning institutions, high calibre
Total For Budget Output Total For Budget Output Wage Recurrent O.00 Non Wage Recurrent O.00 Arrears ALA Arrears ALA O.00 Rudget Output: 320043 Teaching and Training PAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high ealibre elements and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters examination conducted Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high ealibre elements and industry 20 students 40% Female and 60% male registered and taught 46 staff (5male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Data Analyse 5 staff (4male and 1 Female) trained in Qualitative Research Dat	6 research publications produced	Not achieved	
Total For Budget Output Wage Recurrent O.00 Arrears ALA O.00 Arrears ALA O.00 Auget Output: 320043 Teaching and Training PLAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters 8 semester examination conducted 8 semester examination conducted 18 excellente examination conducted 19 academic program developed Sumulative Expenditures made by the End of the Quarter to beliver Cumulative Outputs tem Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 121001 Printing, Stationery, Photocopying and Binding 227001 Travel inland Total For Budget Output Wage Recurrent O.00 Non Wage Recurrent O.00 Arrears O.00 O.00	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Wage Recurrent 0.00 Non Wage Recurrent 0.00 Arrears 0.00 AltA 0.00 Budget Output: 320043 Teaching and Training PAP Output: 120203037 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre citentists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 4 reaching and learning conducted in the two semesters 2 semester examination conducted 3 staff (Smale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted 4 weeks of teaching and learning conducted 4 weeks of teaching and learning conducted 5 staff (Smale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted 6 staff (Smale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Qualitative Research Data Analysis 5 staff (Amale and I Female) trained in Quali	Item		Spent
Non Wage Recurrent Arrears 0,00 Arrears 0,00 Auget Output: 320043 Teaching and Training PAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 4 weeks of teaching and learning conducted in the two semesters semester examination conducted 4 reaching and learning conducted weeks of teaching and learning conducted weeks of teaching and learning conducted 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research Data Analyst 5 staff (Smale and 1 Female) trained in Qualitative Research	Total F	or Budget Output	0.000
Arrears 0.00 Alget Output: 320043 Teaching and Training PAP Output: 120203037 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters semester examination conducted 4 reaculty board meeting held a cademic program developed 2 required to the temperature of the Quarter to 1 cademic program developed 2 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 2 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 2 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 3 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 4 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 5 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 5 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 6 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 7 required to 1 casuals, Temporary, sitting allowances) 2 cademic program developed 8 required to 2 casuals, Temporary, sitting allowances) 2 casuals, Temporary, sitting allowances, 1 casuals, Temporary, sitting	Wage R	ecurrent	0.000
All 0.00 Budget Output: 320043 Teaching and Training PAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters academic program developed 20 students 40% Female and 60% male registered and taught 45 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted 20 students 40% Female and 60% male registered and taught 6 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted 20 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4m	Non Wa	ge Recurrent	0.000
PAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters 85 semester examination conducted 15 fearly board meeting held 16 academic program developed 16 weeks of teaching and learning conducted 17 female by the End of the Quarter to 18 female program developed 17 female program developed 18 female and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Re	Arrears		0.000
PAP Output: 1202030307 Students admitted in STEM/STEI in HEI Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters 45 semester examination conducted 45 feaculty board meeting held 40 academic program developed 20 academic program developed 21 In 106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21 In 106 Allowances (Incl. Casuals, Temporary, sitting allowances) 22 In 107 In	AIA		0.000
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre cientists and industry 20 students 40% Female and 60% male registered and taught 42 weeks of teaching and learning conducted in the two semesters 42 semester examination conducted 43 academic program developed 21 Faculty board meeting held 43 academic program developed 22 Intuitive Expenditures made by the End of the Quarter to 25 between very conducted 45 academic program developed 23 Intuitive Expenditures made by the End of the Quarter to 26 between very conducted 46 academic program developed 24 Intuitive Expenditures made by the End of the Quarter to 26 between very conducted 47 academic program developed 25 Intuitive Expenditures made by the End of the Quarter to 27 Intuitive Expenditures made	Budget Output:320043 Teaching and Training		
20 students 40% Female and 60% male registered and taught 44 weeks of teaching and learning conducted in the two semesters 5 semester examination conducted 4 academic program developed 5 faculty board meeting held 5 academic program developed 6 weeks of teaching and learning conducted 6 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained on MUELE (Blended Learning) 6 weeks of teaching and learning conducted 6 weeks of teaching and learning conducted 7 weeks of teaching and learning conducted 8 weeks of teaching and learning conducted 8 weeks of teaching and learning conducted 9 weeks of teaching and learning on developed 9 weeks of teaching and learning conducted 9 weeks of teaching and learning conducted 9 weeks of teaching and learning conducted 9 weeks of teaching and learning on developed 9 weeks of teaching and learning conducted 9 weeks of teaching and learning on developed 9	PIAP Output: 1202030307 Students admitted in STEM/STEI in I	HEI	
44 weeks of teaching and learning conducted in the two semesters examination conducted by Eaculty board meeting held a cademic program developed Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs tem Special 106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221001 Advertising and Public Relations 121009 Welfare and Entertainment 600.00 121011 Printing, Stationery, Photocopying and Binding 127001 Travel inland Total For Budget Output Wage Recurrent Non Wage Recurrent 0.00 Arrears 6 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 staff (5male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted Weeks of teaching and learning conducted UShs Thousances and the staff (4male and 1 Female) trained in Qualitative Research Data Analysis 5 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted Weeks of teaching and learning conducted UShs Thousances and the staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted Weeks of teaching and learning conducted UShs Thousances and the staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted 15 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted 15 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted 15 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learning conducted 15 staff (4male and 1 Female) trained in MUELE (Blended Learning) 6 weeks of teaching and learn	Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	d strategic alliances between schools, train	ning institutions, high calibre
Deliver Cumulative Outputs Spe 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 2,730.00 221001 Advertising and Public Relations 150.00 221009 Welfare and Entertainment 600.00 221011 Printing, Stationery, Photocopying and Binding 590.00 227001 Travel inland Total For Budget Output 6,944.00 Wage Recurrent 0.00 Non Wage Recurrent 6,944.00 Arrears 0.00	120 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 4 Faculty board meeting held 2 academic program developed	6 staff (5male and 1 Female) trained i 5 staff (4male and 1 Female)trained o	n Qualitative Research Data Analysis n MUELE (Blended Learning)
2,730.00 2,730.00	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
150.00 1	Item		Spen
221009 Welfare and Entertainment 600.00 221011 Printing, Stationery, Photocopying and Binding 590.00 227001 Travel inland 7	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,730.000
221011 Printing, Stationery, Photocopying and Binding 2,874.00 2,874.00 2,874.00 2,874.00 2,874.00 2,874.00 2,874.00 2,874.00 3,944.00 3,944.00 4,9	221001 Advertising and Public Relations		150.000
2,874.00 Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears 2,874.00 6,944.00 0.00 0.00	221009 Welfare and Entertainment		600.000
Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears 6,944.00 Arrears 0.00	221011 Printing, Stationery, Photocopying and Binding		590.000
Wage Recurrent 0.00 Non Wage Recurrent 6,944.00 Arrears 0.00	227001 Travel inland		2,874.000
Non Wage Recurrent 6,944.00 Arrears 0.00	Total F	or Budget Output	6,944.000
Arrears 0.00	Wage R	ecurrent	0.000
Arrears 0.00	Non Wa	ge Recurrent	6,944.000
			0.000
			0.000

VOTE: 306 Muni University

Annual Planned Outputs	l Planned Outputs Cumulative Outputs Achieved by End of Quarter	
	Total For Department	7,244.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,244.000
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Science		
Budget Output:320008 Community Outrea	ach services	
PIAP Output: 1205010112 University, TVE	T students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accele	rate the acquisition of urgently needed skills in key growth are	as.
3 field/study trips conducted 6 community outreaches conducted	2 Community outreach activities con and Micu secondary school in Mara	nducted in Kijomoro secondary school tcha district
Cumulative Expenditures made by the End	l of the Quarter to	LIGI TI
Deliver Cumulative Outputs	i or the Quarter to	UShs Thousana
		UShs Thousand Spent
Deliver Cumulative Outputs		
Deliver Cumulative Outputs Item	Total For Budget Output	Spent
Deliver Cumulative Outputs Item		Spent 452.000
Deliver Cumulative Outputs Item	Total For Budget Output	Spen 452.000 452.000
Deliver Cumulative Outputs Item	Total For Budget Output Wage Recurrent	Spen 452.000 452.000 0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

6 academic articles published in peer review journals

4 grant proposals submitted for funding

5 academic articles published in peer review journals

- 1) Xiong, M., Mohammed Aljaberi, H. S., Khalid Ansari, N., Sun, Y., Yin, S., Nasifu, L. & He, B. (2023). Phenotype and genotype analysis for Helicobacter pylori antibiotic resistance in outpatients: a retrospective study. Microbiology Spectrum, e00550-23. DOI: 10.1128/spectrum.00550-23
- 2) Nakintu, J., Andama, M., Albrecht, C., Wangalwa, R., Lejju, J. B., & Olet, E. A. (2023). Morphological traits of jackfruit (Artocarpus heterophyllus Lam.): Indicators of diversity, selection and germplasm dispersion in Uganda. Scientific African, e01900.

https://www.sciencedirect.com/science/article/pii/S2468227623003551 3. Ojok, W., Moodley, B., Wasswa, J., Ntambi, E., Wanasolo, W., & Bolender, J. (2023).

2 grant proposals developed and submitted for funding

Cumula	ative Expenditures made by the End of the Quarter to
Deliver	Cumulative 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 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

34 weeks of teaching and training conducted

180 students registered and taught

2 semester examinations administered

4 faculty board meetings held

1 curriculum developed and accredited

7 Weeks of lectures were conducted

156 Students Registered and taught (128 Males & 28 Females)

Higher Education Certificate – Biological Sciences – 41 students (14

Female; 27 Male)

Higher Education Certificate – Physical Sciences–21 students (6 Female;

15 Male)

Master of Science in Mathematics – 14 students (2 Female; 12 Male)

Master of Science in Biodiversity Conservation – 18 students (0 Female; 18 Male)

Master of Science in Climate Change and Disaster Risk Management – 41 students (3 Female; 38 Male)

Master of Science in Chemistry – 21 students (3 Female; 18 Male)

1 Faculty board meeting (2 Female and 4 Male)

5 Curricula Developed and approved at Faculty Board

1) Ph.D. in Applied Biological Sciences

2) Master of Science in Biology

3) Bachelor of Science Technology

4) BSc in Food Science, Technology & Product Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporal	ry, sitting allowances)	2,685.714	
221009 Welfare and Entertainment		348.500	
227001 Travel inland		720.000	
	Total For Budget Output	3,754.214	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,754.214	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	4,206.214	
	Wage Recurrent	0.000	
	Non Wage Recurrent	4,206.214	
	Arrears	0.000	

VOTE: 306 Muni University

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
Department:006 Faculty of Techno Science			
Budget Output:320008 Community Outreach services	s		
PIAP Output: 1205010112 University, TVET students	and graduates b	enefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the ac	quisition of urgen	itly needed skills in key growth areas.	
30 students placed on internship 2 community outreaches conducted		1 Community Engagement for year 1 ISM and MIT compand 16 Male]; 1 Industrial Training for year 2 conducted and supervised 19 Male].	-
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
224008 Educational Materials and Services			18,000.000
	Total For Bu	dget Output	18,000.000
	Wage Recurre	ent	0.000
Non Wage Recurrent		18,000.000	
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation and Tec	hnology Transfer		
PIAP Output: 1202030303 Research and Innovation f	fund established i	n public universities	<u>.</u>
Programme Intervention: 12020303 Promote STEM/S scientists and industry	STEI focused stra	tegic alliances between schools, training institutions, hi	gh calibre
30 final year student research projects supervised 4 academic publications produced 2 research projects developed		3 research manuscripts produced. 12 final year projects supervised (3 Female and 9 Male). 3 Muni-RIF grants awarded worth 141 million shillings	
Cumulative Expenditures made by the End of the Qu Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spent
224011 Research Expenses			590.000
	Total For Bu	dget Output	590.000
	Wage Recurre	ent	0.000
	Non Wage Re	current	590.000
	Arrears		0.000
	AIA		0.000

VOTE: 306 Muni University

Quarter 1

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 HE	CI
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances between schools, training institutions, high calibre
44 weeks of class room and clinical teaching conducted 120 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 1 programs developed and accredited 4 faculty Board meeting held	154 students registered of whom 28 are female and 126 are males. 6 weeks of teaching and learning conducted. 2 sets of examinations conducted for all courses taught during Semester 2, 2022/2023 [Year 2 and Year 3].

Cumulative Expenditures made by the End of the Quar Deliver Cumulative Outputs	eter to	UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		150.000
221008 Information and Communication Technology Supp	lies.	90.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
	Total For Budget Output	3,740.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,740.000
	Arrears	0.000
	AIA	0.000
	Total For Department	22,330.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,330.000
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

- 8 Research committee meeting held
- 2 Research training seminars for academic staff held
- 6 Grant proposals developed and implemented
- 37 Research publications produced
- 4 researches under taken and report produced and disseminated
- 2 innovation developed

- 3 Meetings held to review research guidelines. 5 members (all male)
- 1 Meeting held to review the research policy. 3 members (all male)

General guidelines to define the Thematic areas of MUNIRIF reviewed and shared with staff

Grants Proposal guidelines reviewed

Students innovation guidelines developed

- 1 MUNIRIF sensitization workshop for staff held. 59 (48 Male and 11 Female)
- 1 MUNIRIF sensitization workshop for students held. 72 (42 Male and 30 Female) members attended

Round two call for MUNIRIF proposals published

Round one call for the MUNIRIF students' innovation fund published

- 4 projects from the MUNIRIF round one call reviewed and awarded
- 3 grant proposals were reviewed and submitted:
- 1 Mastercard Foundation grant titled Refugees and Host Community Youth Empowerment and Transformation Initiative (RETI) approved for funding & Improved Livelihoods and Resilience in Refugee Settlements
- 3 partner meetings held with Mastercard
- 2 MOU's signed between Bahir Dar University, BOKU

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		241,393.280	
	Total For Budget Output	241,393.280	
	Wage Recurrent	0.000	
	Non Wage Recurrent	241,393.280	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	241,393.280	
	Wage Recurrent	0.000	
	Non Wage Recurrent	241,393.280	
	Arrears	0.000	

VOTE: 306 Muni University

Quarter 1

UShs Thousand

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
	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

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

3 advertisements of programmes made in the print media

3 new Academic programmes rolled

360 students admitted 100 govt and 260 private in year one

Cumulative Expenditures made by the End of the Quarter to

6 new academic programmes accredited

270 students graduated

1 Convocation AGM held

3 advertisements for call for application made (Extensions)

13 New Academic programs rolled

1,269 applicants admitted (934M & 335F)

2 Revised Higher Education Certificate programs were accredited by

NCHE for five years, effective 21st August 2023

Conducted examinations for Semester II 2022/2023 AY

Conducted 3 career talks to A' level students at Vurra SS (300 students),

Okufura SS (whole school-1,200 students), Cornerstone SS (56 students)

Deliver Cumulative Outputs	ter to	Usns Inousana
Item		Spent
221001 Advertising and Public Relations		7,624.999
221007 Books, Periodicals & Newspapers		1,376.000
221008 Information and Communication Technology Supp	lies.	1,560.000
221009 Welfare and Entertainment		1,964.700
221012 Small Office Equipment		319.000
222002 Postage and Courier		250.000
224008 Educational Materials and Services		21,331.416
227001 Travel inland		2,570.000
	Total For Budget Output	36,996.115
	Wage Recurrent	0.000
	Non Wage Recurrent	36,996.115
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:320026 Library services	
PIAP Output: 1202010204 Basic Requirements and Minimum standa	ards met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging probasic requirements and minimum standards	rimary, secondary schools and higher education institutions to meet the
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 Library orientation session conducted for undergraduate students attend by 168 (102 Male and 66 Female) students 3 research articles uploaded in institutional Repository 2 Library staff attended & participated in CUUL Librarians Round Table (LRT) Meeting on 29/09/2023 at Makerere University
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousana
Item	Spen
221009 Welfare and Entertainment	450.000
221012 Small Office Equipment	300.000
227001 Travel inland	1,140.000
Total For B	Sudget Output 1,890.000
Wage Recur	Tent 0.000
Non Wage F	Recurrent 1,890.000
Arrears	0.000
AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs,	chapel)
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused stacket scientists and industry	rategic alliances between schools, training institutions, high calibre
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. 4 inspections of Hostels conducted. Games and sports held for students	168 (29f & 139m) government students paid living out allowance 1 week orientation of first years conducted 1 guild constitution review meeting was organized as planned Guild Induction workshop conducted for two days as planned 1 benchmarking visit in Gulu, Kyambogo, and UCU, guild leaders conference at Kabale University 3 Guild Council meetings and constitution review meetings held 1 male football team prepared and participating in the University Football

Draft Muni University Games and Sports Policy and Guidelines developed

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sittin	ng allowances)	1,000.000
212102 Medical expenses (Employees)		250.000
221009 Welfare and Entertainment		500.000
221011 Printing, Stationery, Photocopying and Bind	ling	160.000
221017 Membership dues and Subscription fees.		300.000
224008 Educational Materials and Services		14,811.000
227001 Travel inland		2,500.000
263402 Transfer to Other Government Units		4,000.000
282103 Scholarships and related costs		269,559.000
	Total For Budget Output	293,080.000
	Wage Recurrent	0.000
	Non Wage Recurrent	293,080.000
	Arrears	0.000
	AIA	0.000
	Total For Department	331,966.115
	Wage Recurrent	0.000
	Non Wage Recurrent	331,966.115
	Arrears	0.000
	AIA	0.000
Department:002 Central Administration		
Budget Output:000001 Audit and Risk Managem	nent	
PIAP Output: 1202010204 Rasic Paguiraments a	nd Minimum standards met by schools and training insti	tutions

4 quarterly audit reports prepared and submitted to IAG and AuditCommittee

All works, supplies and services audited

All accounts and departments audited

1 Quarterly Audit report prepared and submitted to IAG

All works, supplies and services undertaken in the 1st quarter was audited in the 1st quarter of $2023/2024 \; FY$

Procurement and Disposal Entity functions were duly audited as planned in the Annual Risk Based Internal Audit Plans

VOTE: 306 Muni University

Budget Output:000005 Human Resource Management

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to		UShs Thousand
Item			Spent
221003 Staff Training			1,690.000
227001 Travel inland			1,525.000
	Total For	Budget Output	3,215.000
	Wage Recu	irrent	0.000
	Non Wage	Recurrent	3,215.000
	Arrears		0.000
	AIA		0.000
Budget Output:000004 Finance and Account	ting		
PIAP Output: 1202030307 Students admitte	d in STEM/STEI in HE	[
Programme Intervention: 12020303 Promoto scientists and industry	e STEM/STEI focused s	trategic alliances between schools, training institutions,	high calibre
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted	bmitted to MoFPED	1 Final Accounts for 2022/2023 produced and submitte 1 Board of Survey Report conducted 1 quarterly financial report prepared and submitted to A	
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End of	abmitted to MoFPED mitted to AG	1 Board of Survey Report conducted	
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End of Deliver Cumulative Outputs	abmitted to MoFPED mitted to AG	1 Board of Survey Report conducted	AG
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn	abmitted to MoFPED mitted to AG	1 Board of Survey Report conducted	UShs Thousand
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and sub 4 Quarterly financial reports prepared and sub 1 board of survey conducted Cumulative Expenditures made by the End of Deliver Cumulative Outputs Item	of the Quarter to	1 Board of Survey Report conducted	UShs Thousand
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 221016 Systems Recurrent costs	of the Quarter to	1 Board of Survey Report conducted	UShs Thousand Spent 7,000.000
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 221017 Membership dues and Subscription fee	of the Quarter to	1 Board of Survey Report conducted	UShs Thousand Spent 7,000.000 750.000
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 221017 Membership dues and Subscription fee	of the Quarter to	1 Board of Survey Report conducted 1 quarterly financial report prepared and submitted to A	UShs Thousana Spent 7,000.000 750.000 2,185.000
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 221017 Membership dues and Subscription fee	of the Quarter to Total For	1 Board of Survey Report conducted 1 quarterly financial report prepared and submitted to A Budget Output arrent	Thousana Spent 7,000.000 750.000 2,185.000 9,935.000
1 Final accounts for 2021/2022 produced and s Semi Annual final statement prepared 1 Nine month Financial report produced and su 4 Quarterly financial reports prepared and subn 1 board of survey conducted Cumulative Expenditures made by the End Deliver Cumulative Outputs Item 221016 Systems Recurrent costs 221017 Membership dues and Subscription fee	of the Quarter to Total For Wage Recu	1 Board of Survey Report conducted 1 quarterly financial report prepared and submitted to A Budget Output arrent	7,000.000 750.000 2,185.000 0.000

VOTE: 306 Muni University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standar	ds met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging pribasic requirements and minimum standards	mary, secondary schools and higher education institutions to meet the	
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	244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
221002 Workshops, Meetings and Seminars	1,250.000	
221017 Membership dues and Subscription fees.	601.620	
227001 Travel inland	1,135.257	
Total For Bu	dget Output 2,986.877	
Wage Recurr	ent 0.000	
Non Wage Ro	ecurrent 2,986.877	
Arrears	0.000	
AIA	0.000	
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standar	ds met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging pribasic requirements and minimum standards	mary, secondary schools and higher education institutions to meet the	
4 Quarterly performance reports prepared and submitted to MoFPED 4 Result Based Management Meetings held BFP 2024-25 prepared and submitted MPS prepared and submitted Strategic plan reviewed and approved	1 Quarterly performance report (Q4 of FY 2022/23)prepared and submitted to MoFPED 1 Result Based Management Meeting held for 25 participants (21 male and 4 female)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Spent	
227001 Travel inland	2,000.000	
Total For Bu	dget Output 2,000.000	
Wage Recurr	ent 0.000	
Non Wage Ro	ecurrent 2,000.000	

VOTE: 306 Muni University

222001 Information and Communication Technology Services.

Quarter 1

21,500.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Budget Output:000007 Procurement and Disposal Services	
PIAP Output: 1202010204 Basic Requirements and Minimum stand	ards met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging p basic requirements and minimum standards	orimary, secondary schools and higher education institutions to meet the
Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 4 market price assessments conducted. 4 adverts for works, supplies and services made 24 evaluation Committee meetings held 36 contracts committee meeting held	Annual procurement & disposal Plan for FY 2023/2024 prepared & submitted to PPDA 1 desk market price assessment conducted 5 evaluations conducted with female-male representation of 1:3 and submitted for CC approval. 9 contracts committee meetings held 3 monthly procurement reports prepared and submitted to PPDA and line ministries
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	3,243.500
Total For I	Budget Output 6,243.500
Wage Recu	urrent 0.000
Non Wage	Recurrent 6,243.500
Arrears	0.000
AIA	0.000
Budget Output:000008 Records Management	
PIAP Output: 1202010204 Basic Requirements and Minimum stand	ards met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging p basic requirements and minimum standards	rimary, secondary schools and higher education institutions to meet the
Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved b	y End of Quarter
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	· to	UShs Thousand
Item		Spen
222002 Postage and Courier		500.000
227001 Travel inland		427.000
	Total For Budget Output	23,677.000
,	Wage Recurrent	0.000
1	Non Wage Recurrent	23,677.000
	Arrears	0.000
4	4IA	0.000
Budget Output:320002 Administrative and Support Service	ces	
PIAP Output: 1202010204 Basic Requirements and Minim	num standards met by schools and training ins	stitutions
Programme Intervention: 12020102 Equip and support all basic requirements and minimum standards	lagging primary, secondary schools and high	er education institutions to meet the
12 Top management committee meetings 4 all inclusive policies developed and approved 2 land title processed 3 partnerships created both local and international 3 MOU signed 1 Breakfast meeting held	3 Top management meetings held 1 policy developed and approved (waiver policy, Guidelines for Rese	(staff development policy, school fees earch grants policy)

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

Item	Spent
211101 General Staff Salaries	3,919,839.642
211102 Contract Staff Salaries	51,209.119
211104 Employee Gratuity	47,301.223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,721.019
212101 Social Security Contributions	195,532.793
212103 Incapacity benefits (Employees)	7,220.000
221002 Workshops, Meetings and Seminars	1,250.000
221009 Welfare and Entertainment	7,314.500
221011 Printing, Stationery, Photocopying and Binding	150.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	10,000.000

VOTE: 306 Muni University

compound maintained

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarto	er
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spen
223004 Guard and Security services			12,686.000
227001 Travel inland			32,487.800
	Total For l	Budget Output	4,343,212.09
	Wage Recu	rrent	3,971,048.76
	Non Wage	Recurrent	372,163.33
	Arrears		0.00
	AIA		0.00
Budget Output:320010 E-Learning, and innovation se	rvices		
PIAP Output: 1202030307 Students admitted in STEM	1/STEI in HE	[
Programme Intervention: 12020303 Promote STEM/S scientists and industry	TEI focused s	trategic alliances between schools, training institution	ons, high calibre
62.25 Mbps purchased Computer services payed		62.5 Mbps purchased 564 IT users supported (151 females and 413 males	s)
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spen
222001 Information and Communication Technology Ser	vices.		55,000.000
	Total For l	Budget Output	55,000.000
	Wage Recu	rrent	0.000
	Non Wage	Recurrent	55,000.000
	Arrears		0.00
AIA		0.00	
Budget Output:320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and M	inimum stand	ards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards		•	titutions to meet the
Water and electricity supplied and paid in time		3months Water bills paid	
All building and other facilities assessed, maintained and Equipment and machineries repaired	functional	3months Electricity bills paid 10 motor-vehicles and 3 motorcycle maintained	
12motor-vehicles and 3 motorcycle insured maintained		compound maintained	

VOTE: 306 Muni University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		500.000
221017 Membership dues and Subscription fees.		650.000
223005 Electricity		15,000.000
223006 Water		8,000.000
226002 Licenses		1,500.000
227004 Fuel, Lubricants and Oils		13,360.200
228001 Maintenance-Buildings and Structures		17,000.000
228002 Maintenance-Transport Equipment		26,726.383
228003 Maintenance-Machinery & Equipment Other than Transport		6,021.000
228004 Maintenance-Other Fixed Assets		4,197.500
281401 Rent		4,592.000
Total For E	Budget Output	97,547.083
Wage Recu	rrent	0.000
Non Wage I	Recurrent	97,547.083
Arrears		0.000
AIA		0.000
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standa	ards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging probasic requirements and minimum standards	rimary, secondary schools and higher education institution	ons to meet the
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	1 council meeting held 4 Council committee 1 Senate and 5 Committee meetings were held: 8th Special Senate held- 15th August 2023 (18M, 4F)	

VOTE: 306 Muni University

18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 110 senate committee meetings held 12 months council relation repaid 1 Council retreat organised 1 Council retreat organised Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Tem Spent 211107 Boards, Committees and Council Allowances 51,220,994 227001 Travel inland 2,815,000 Total For Budget Output 4,025,994 Wage Recurrent 0,000 Non Wage Recurrent 0,000 ALA Arrears 0,000 ALA Arrears 0,000 ALA Arrears 0,000 Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and otheir communicable diseases Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Topical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) PAPA Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Company procured Community Deliver Community outreach activities (48 male und 120 females) Community procured (471 females and 643 males) 168 patients treated in community outreach activities (48 male und 120 females)	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
4 council meetings held 4 council meetings held 4 senate meetings held 1 somatic committee meetings held 1 months council retrainer paid 1 Council retreat organised Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs Tem Spent 11107 Boards, Committees and Council Allowances 27,15,000 Total For Budget Output 42,7001 Travel inland 42,815,000 Non Wage Recurrent 40,000 Non Wage Recurrent 54,035,994 Arreans 60,000 Non Wage Recurrent 60,000 Non Wage Recurrent 61,000 Budget Output: 32,002,1 Hospital Management and Support Services PIAP Output: 120,3011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and otheir communicable diseases Programme Intervention: 120,30114 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 Caralyproach 40 inpatients managed	PIAP Output: 1202010206 NCHE's Basic Requirements and M	Minimum Standards in HEIs enforced
18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 10 senate committee meetings held 11 council retreat organised 11 Council retreat organised 11 Council retreat organised 12 months council retainer paid 1 Council retreat organised 1 Council retreat organised 1 Council retreat organised 1 Council retreated in communic due to the August organised organised organised and 1 Council retreated in communic outeach activities (48 male and 120 females) 1 Council retreated in communic outeach activities (48 male and 120 females) 1 Council retreated in communic outeach activities (48 male and 120 females) 1 Council retreated in communic outeach activities (48 male and 120 females) 1 Council patients managed 2 Council patients managed 2 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 643 males) 1 Council patients managed (471 females and 64		ging primary, secondary schools and higher education institutions to meet the
Item	4 senate meetings held 10 senate committee meetings held 12 months council retainer paid	NA
211107 Boards, Committees and Council Allowances 51,220.994 227001 Travel inland 2,815.000 Total For Budget Output 54,035.994 Wage Recurrent 0.000 Non Wage Recurrent 54,035.994 Arrears 0.000 ALA 0.000 Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 3600 out patients managed 401 inpatients managed 471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 4071 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand Deliver Cumulative Outputs	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,815.000 Total For Budget Output Wage Recurrent Arrears Au Arrears O.000 Budget Output:320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 3600 out patients managed 40 inpatients managed	Item	Spent
Total For Budget Output Wage Recurrent Non Wage Recurrent Non Wage Recurrent Arrears 0.0000 AlA Arrears 0.0000 Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and otheir 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 3600 out patients managed 40 inpatients managed 40	211107 Boards, Committees and Council Allowances	51,220.994
Non Wage Recurrent Non Wage Recurrent St,035,994 Arrears O.000 AIA O.000 Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 3600 out patients managed 40 inpatients managed 6471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) 112 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) 112 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) 113 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	227001 Travel inland	2,815.000
Non Wage Recurrent 54,035.994 Arrears 0.0000 ALA 0.0000 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 3600 out patients managed 40 inpatients managed 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand	Total	l For Budget Output 54,035.994
Arrears 0.000 AlA 0.000 Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and otheir 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 3600 out patients managed 40 inpatients managed 4114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand Deliver Cumulative Outputs	Wago	e Recurrent 0.000
Budget Output: 320021 Hospital Management and Support Services PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 3600 out patients managed 40 inpatients managed assorted drugs procured Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed 471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand Deliver Cumulative Outputs	Non	Wage Recurrent 54,035.994
PIAP Output: 1210201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed assorted drugs procured Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed assorted drugs procured Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed assorted drugs procured Programme Intervention: 12020109 Promote optimal Maternal, Infant, Voung Child and Adolescent Nutrition practices 3600 out patients managed assorted drugs procured UShs Thousand Deliver Cumulative Outputs	Arrea	ars 0.000
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 3600 out patients managed 40 inpatients managed assorted drugs procured Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed 6471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	AIA	0.000
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 3600 out patients managed 40 inpatients managed assorted drugs procured PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed 40 inpatients managed 40 inpatients managed 40 inpatients managed 68 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand Deliver Cumulative Outputs	Budget Output:320021 Hospital Management and Support Ser	rvices
TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach 3600 out patients managed 40 inpatients managed assorted drugs procured PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed 40 inpatients managed assorted drugs procured 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to UShs Thousand Deliver Cumulative Outputs	PIAP Output: 1203011408 Reduced morbidity and mortality d	lue to HIV/AIDS, TB and malaria and othejr communicable diseases
40 inpatients managed assorted drugs procured PIAP Output: 12110201 Child and maternal nutrition enhanced Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 471 females and 643 males) 40 inpatients managed 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand	TB, Neglected Tropical Diseases, Hepatitis), epidemic prone di	9
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices 3600 out patients managed 40 inpatients managed assorted drugs procured 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand	•	168 patients treated in community outreach activities (48 male and 120
3600 out patients managed 40 inpatients managed assorted drugs procured 1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand	PIAP Output: 12110201 Child and maternal nutrition enhance	ed
40 inpatients managed assorted drugs procured 168 patients treated in community outreach activities (48 male and 120 females) Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand	Programme Intervention: 12020109 Promote optimal Materna	al, Infant, Young Child and Adolescent Nutrition practices
Deliver Cumulative Outputs		168 patients treated in community outreach activities (48 male and 120
Item Spent	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Item	Spent

VOTE: 306 Muni University

Quarter 1

0.000 0.000

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		r	
To	otal For Buc	lget Output	0.000
W	age Recurre	nt	0.000
No	on Wage Red	current	0.000
Aı	rrears		0.000
AI	TA		0.000
To	otal For Dep	partment	4,597,852.550
W	age Recurre	nt	3,971,048.761
No	on Wage Red	current	626,803.789
Aı	rrears		0.000
AI	'A		0.000
Development Projects			
Project:1685 Retooling of Muni University			
Budget Output:000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STE	I in HEI		
Programme Intervention: 12020303 Promote STEM/STEI f scientists and industry	ocused stra	tegic alliances between schools, training institutio	ns, high calibre
2 designs prepared with BoQ for Medical School hostel and CB halls Completion of Multipurpose Health Laboratory and Administra Construction of Mechanical workshop Renovation of 2 structure at Okollo Construction of Police Office		Completion of Multipurpose Health Laboratory and on going	Administrative Annex-
Cumulative Expenditures made by the End of the Quarter t Deliver Cumulative Outputs	0		UShs Thousand
Item			Spen
To	tal For Buc	lget Output	0.000
Go	oU Develop	ment	0.000
	ternal Finar		

Arrears

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
Project:1685 Retooling of Muni University		
PIAP Output: 1202030506 Science-based equipment and instr	uction materials in place	
Programme Intervention: 12020305 Provide the critical physic institutions	cal and virtual science infrastructure in all secon	dary schools and training
1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	NA	
PIAP Output: 1202010207 Science-based equipment and instr	uction materials in place	
Programme Intervention: 12020102 Equip and support all lag basic requirements and minimum standards	ging primary, secondary schools and higher edu	cation institutions to meet the
1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	No activity planned in the quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Tota	l For Budget Output	0.000
GoU	Development	0.000
Exter	rnal Financing	0.000
Arre	ars	0.000
AIA		0.000
Tota	l For Project	0.000
GoU	Development	0.000
Exter	rnal Financing	0.000
Arre	ars	0.000
AIA		0.000
	GRAND TOTAL	5,293,910.771
	Wage Recurrent	3,971,048.761
	Non Wage Recurrent	1,322,862.010
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans	
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Delivery of Tertiary Ed	lucation		
Departments			
Department:001 Agriculture and Environments	al Science		
Budget Output:320008 Community Outreach s	ervices		
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning	
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	rowth areas.	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	1 farm clinic conducted	1 farm clinic conducted 2 Community outreach activities conducted	
PIAP Output: 1205010407 University, TVET st	 udents and graduates benefiting from work-base	ed learning	
Programme Intervention: 12050104 Implement teaching profession across the entire education	an incentive structure for the recruitment, train system	ning, and retention of the best brains into the	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	1 farm clinic conducted	1 farm clinic 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 written 3 grant proposals developed for funding 2 community based research projects implemented	1 research publication written 2 grant proposals developed for funding	3 peer-reviewed manuscripts published 4 research proposals and/or concepts for funding consideration submitted 1 grant awarded	

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI			
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between	schools, training institutions, high calibre		
4 Faculty Board Meetings held 4 general faculty meetings 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 1 curricula developed & accredited	1 Faculty Board Meeting held 1 general faculty meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male	2 Faculty Board Meeting held 1 generalfaculty meeting held 11 weeks ofteaching & learning conducted 117students registered and taught 1 semester examination conducted 20 practical training sessions conducted		
Department:002 Faculty of Education				
Budget Output:320008 Community Outreach s	services			
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-ba	sed learning		
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.		
2 session of School practice conducted for 200 students. 4 Educational Advocacy conducted in communities 4 study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)		
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050102 Develop di	igital learning materials and operationalize Dig	ital Repository		
2 session of School practice conducted for 200 students. 4 Educational Advocacy conducted in communities 4 study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)		

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320036 Research, Innovation a	nd Technology Transfer		
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities		
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
4 community Education Evidence based research conducted 28 referenced articles published (Staff and MEP Students) 4 grant proposal produced and submitted	1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
42 weeks of teaching and learning conducted 600 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 3 curricula developed and accredited	11 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are male and taught 1 semester examinations conducted 1 faculty board meeting held	12 weeks of teaching and learning conducted 535 students registered of which 119 are female and 416 are male and taught 1 semester examinations conducted 1 faculty board meeting held	
Department: 003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach s	ervices		
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
10 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 Nursing students (12 female and 23 male) for 3 weeks 4 visits by faculty and students to schools and other communities	3 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visit by faculty and students to schools and other communities	One (1) visit by staff and students to schools and other communities	

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	vation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
135 Students research supervised	135 Students research supervised	37 students research proposal supervised to completion 3 article published in peer reviewed journal
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
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 One program developed (Bachelor of medicine and Bachelor of Surgery) 4 faculty board meetings held	11 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty board meeting held	11 weeks of class room and clinical teaching conducted 202 students registered and taught 1 semester examination conducted 2 faculty board meeting held
Department:004 Faculty of Management Scier	ice	
Budget Output:320008 Community Outreach	services	
PIAP Output: 1205010112 University, TVET s	tudents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.
4 community engagements conducted 2 radio talk show programmes held 25 students placed for internship	1 community engagement conducted	2 community engagement conducted
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	vation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
6 research publications produced	2 research publications produced	3 research publications produced

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
120 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 4 Faculty board meeting held 2 academic program developed	120 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters	169 students registered and taught 11 weeks of teaching and learning conducted i 1 semester examination conducted	
Department:005 Faculty of Science			
Budget Output:320008 Community Outreach	services		
PIAP Output: 1205010112 University, TVET st	tudents and graduates benefiting from work-bas	ed learning	
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key s	growth areas.	
3 field/study trips conducted 6 community outreaches conducted	2 community outreaches conducted 1 field/study trip conducted	2 community outreaches conducted 1 field/study trip conducted	
Budget Output:320036 Research, Innovation a	nd Technology Transfer		
PIAP Output: 1202030303 Research and Innov	vation fund established in public universities		
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
6 academic articles published in peer review journals 4 grant proposals submitted for funding	2 academic articles published in peer review journals 1 grant proposal submitted for funding	2 academic articles published in peer review journals 1 grant proposal submitted for funding	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	11 weeks of teaching and training conducted 180 students registered and taught 1 semester examinations administered 1 faculty board meeting held	12 weeks of teaching and training conducted 156 students(f-28 and M-128) registered and taught 1 semester examinations administered 1 faculty board meeting held	
Department:006 Faculty of Techno Science		l	

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320008 Community Outreach s	ervices		
PIAP Output: 1205010112 University, TVET st	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 ş	growth areas.	
30 students placed on internship 2 community outreaches conducted	1 community outreach conducted	3 community outreach conducted	
Budget Output:320036 Research, Innovation a	nd Technology Transfer		
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities		
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
30 final year student research projects supervised 4 academic publications produced 2 research projects developed	2 academic publications produced	9 research manuscripts - 1st draft produced and verified. 25 final-year student research projects proposal supervised. 9 research work presented by staff. 1 grant proposal developed	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre	
44 weeks of class room and clinical teaching conducted 120 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 1 programs developed and accredited 4 faculty Board meeting held	11 weeks of class room and clinical teaching conducted 120 students registered of whom 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	154 students registered of whom 28 are female and 126 are males. 11 weeks of teaching and learning conducted. 1 set of examinations conducted for all courses taught during Semester 1, 2023/2024. 2 Faculty Board meetings held.	
Department:007 Research and Innovation			

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre
8 Research committee meeting held 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 4 researches under taken and report produced and disseminated 2 innovation developed	2Research committee meeting held 3 Grant proposals developed and implemented 10 Research publications produced 1 research under taken and report produced and disseminated	2Research committee meeting held 3 Grant proposals developed and implemented 10 Research publications produced 1 research under taken and report produced and disseminated
Develoment Projects N/A Sub SubProgramme:02 General Administratio	n and Support Services	
Departments		
Department:001 Academic and Student Affairs	\$	
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre
3 advertisements of programmes made in the print media 3 new Academic programmes rolled 360 students admitted 100 govt and 260 private in year one 6 new academic programmes accredited 270 students graduated 1 Convocation AGM held	270 students graduated 1 Convocation AGM held	270 students graduated 1 Convocation AGM held 1 semester examination organized for all programs 1 marketing session organised n the west Nile region

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the	
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	Assorted text books procured 1 session oftraining organized for staff and studentson use of Library All academic publications uploaded for information preservation	Assorted text books procured 1 session oftraining organized for staff and studentson use of Library All academic publications uploaded for information preservation	
Budget Output:320040 Student Affairs (Sports	affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S'scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre	
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. 4 inspections of Hostels conducted. Games and sports held for students	1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students	1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students, 275 students paid living out allowances	
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Manage	ment		
PIAP Output: 1202010204 Basic Requirements	and Minimum standards met by schools and tra	nining institutions	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the	
4 quarterly audit reports prepared and submitted to IAG and AuditCommittee All works, supplies and services audited All accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit CommitteeAll works, supplies and services auditedAll accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit CommitteeAll works, supplies and services auditedAll accounts and departments audited	

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans		
Budget Output:000004 Finance and Accountin	g			
PIAP Output: 1202030307 Students admitted i	PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre		
1 Final accounts for 2021/2022 produced and submitted to AG Semi Annual final statement prepared 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 Mana	ngement			
PIAP Output: 1202010204 Basic Requirements	and Minimum standards met by schools and tra	aining institutions		
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the		
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	3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted		
Budget Output:000006 Planning and Budgetin	g services			
PIAP Output: 1202010204 Basic Requirements	and Minimum standards met by schools and tra	aining institutions		
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the		
4 Quarterly performance reports prepared and submitted to MoFPED 4 Result Based Management Meetings held BFP 2024-25 prepared and submitted MPS prepared and submitted Strategic plan reviewed and approved	1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held BFP 2024-25 prepared and submitted	1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held BFP 2024-25 prepared and submitted		

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:000007 Procurement and Disp	osal Services		
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and tr	aining institutions	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	and higher education institutions to meet the	
Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 4 market price assessments conducted. 4 adverts for works, supplies and services made 24 evaluation Committee meetings held 36 contracts committee meeting held	for works, supplies and services made 6 for works, supplies and services made 6 evaluation Committee meetings held 9 contracts		
Budget Output:000008 Records Management			
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and tr	aining institutions	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	and higher education institutions to meet the	
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 Su	pport Services		
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and tr	aining institutions	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	and higher education institutions to meet the	
12 Top management committee meetings 4 all inclusive policies developed and approved 2 land title processed 3 partnerships created both local and international 3 MOU signed 1 Breakfast meeting held	3 MOU signed 1 Breakfast meeting held 3 Top management committee meetings 1 all inclusive policy developed and approved	3 MOU signed 1 Breakfast meeting held 3 To management committee meetings 1 all inclus policy developed and approved	
Budget Output:320010 E-Learning, and innov	ation services		
PIAP Output: 1202030307 Students admitted	n STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focused strategic alliances between	schools, training institutions, high calibre	
62.25 Mbps purchased Computer services payed	62.25 Mbps purchased Computer services paid	10 Mbps purchased Computer services paid	

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and to	raining institutions
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	d support all lagging primary, secondary schools	s and higher education institutions to meet the
Water and electricity supplied and paid in time All building and other facilities assessed, maintained and functional Equipment and machineries repaired 12motor-vehicles and 3 motorcycle insured maintained compound maintained	Water and electricity supplied and paid in time All building and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor-vehicles and 3 motorcycle insured maintained compound maintained	Water and electricity supplied and paid in time All building and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor-vehicles and 3 motorcycle insured maintained compound maintained
Budget Output:320016 Leadership and Manaş	gement	
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and to	raining institutions
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	d support all lagging primary, secondary schools	s and higher education institutions to meet the
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	1 council meeting held 5 councilcommittee meetings held 1 senatemeeting held 2 senate committeemeetings held 3 months council retainerpaid 1 Council retreat organised	1 council meeting held 5 councilcommittee meetings held 1 senatemeeting held 2 senate committeemeetings held 3 months council retainerpaid 1 Council retreat organised
PIAP Output: 1202010206 NCHE's Basic Req	│ uirements and Minimum Standards in HEIs enf	orced
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	d support all lagging primary, secondary schools	s and higher education institutions to meet the
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	1 council meeting held 5 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid 1 Council retreat organised	NA

VOTE: 306 Muni University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management :	and Support Services	
PIAP Output: 1203011408 Reduced morbidity	and mortality due to HIV/AIDS, TB and malari	a and othejr communicable diseases
S	e burden of communicable diseases with focus of idemic prone diseases and malnutrition across a	n high burden diseases (Malaria, HIV/AIDS, ll age groups emphasizing Primary Health Care
3600 out patients managed 40 inpatients managed assorted drugs procured	900 out patients managed 10 inpatients managed assorted drugs procured	NA
PIAP Output: 12110201 Child and maternal nu	ıtrition enhanced	
Programme Intervention: 12020109 Promote o	ptimal Maternal, Infant, Young Child and Adolo	escent Nutrition practices
3600 out patients managed 40 inpatients managed assorted drugs procured	900 out patients managed 10 inpatientsmanaged assorted drugs procured	900 out patients managed 10 inpatientsmanaged assorted drugs procured
Develoment Projects		
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Managem	nent	
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
2 designs prepared with BoQ for Medical School hostel and CBC lecture halls Completion of Multipurpose Health Laboratory and Administrative Annex Construction of Mechanical workshop Renovation of 2 structure at Okollo Construction of Police Office	Completion of Multipurpose Health Laboratory and Administrative Annex Construction of Mechanical workshop	Completion of Multipurpose Health Laboratory and Administrative Annex Construction of Mechanical workshop
Budget Output:000003 Facilities and Equipme	nt Management	
PIAP Output: 1202030506 Science-based equip	oment and instruction materials in place	
Programme Intervention: 12020305 Provide the institutions	e critical physical and virtual science infrastruc	ture in all secondary schools and training
1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	1 blue printing machine procured 1rebound hammer procured Basiclaboratory equipment's procured	1 blue printing machine procured 1rebound hammer procured Basiclaboratory equipment's procured

VOTE: 306 Muni University

nnual Plans Quarter's Plan		Revised Plans			
Project:1685 Retooling of Muni University	Project:1685 Retooling of Muni University				
Budget Output:000003 Facilities and Equip	ment Management				
PIAP Output: 1202010207 Science-based equipment and instruction materials in place					
Programme Intervention: 12020102 Equip basic requirements and minimum standard	and support all lagging primary, secondary schools	and higher education institutions to meet the			
1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured			

VOTE: 306 Muni University

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	F	Planned Collection FY2023/24	Actuals By End Q1
142212	Educational/Instruction related levies		1.175	0.000
		Total	1.175	0.000

VOTE: 306 Muni University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 1

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 Provide facilities that are gender responsive
Budget Allocation (Billion):	0.040
Performance Indicators:	4 training conducted for staff on Gender issues and Mainstreaming 2 engagement meetings held with community leaders on Gender issues All facilities are gender responsive including Ramps 80% budget compliance to gender and equity
Actual Expenditure By End Q1	0
Performance as of End of Q1	No activity implemented
Reasons for Variations	No fund secured

ii) HIV/AIDS

Objective:	Create awareness and testing of HIV/AIDS among the Students, Staff and community
Issue of Concern:	Significant prevalence of HIV/AIDs among the community
Planned Interventions:	Community sensitization Conduct Counselling and testing of the Students, Staff and Community Develop IEC materials
Budget Allocation (Billion):	0.050
Performance Indicators:	4 Community sensitization meetings held 3 counselling testing session conducted for University Students, Staff and Community 1 training held for staff on mainstreaming HIV/AIDs Assorted IEC materials developed and distributed
Actual Expenditure By End Q1	0
Performance as of End of Q1	No activity implemented
Reasons for Variations	No fund secured

iii) Environment

Objective:	Engage community on restoration and rational use of Natural Resources
Issue of Concern:	Deforestation and Climate change

VOTE: 306 Muni University

Quarter 1

Planned Interventions:	Community sensitization Promotion of tree planting Maintain the landscape in the main campus
Budget Allocation (Billion):	0.040
Performance Indicators:	4 community sensitizations conducted on Climate Change 2 acres of woodlot established at Okollo. 2 training held for Agro-farmers in the Region
Actual Expenditure By End Q1	0
Performance as of End of Q1	No activity implemented
Reasons for Variations	No fund secured

iv) Covid

Objective:	Engage community on COVID and other related epidemics
Issue of Concern:	Non-Compliance to SoP
Planned Interventions:	University Community sensitization Organize random testing for Students and Staff Promote SoPs in all University activities
Budget Allocation (Billion):	0.072
Performance Indicators:	1 sensitization meeting held with community leaders 2 testing sessions organized for staff and students Assorted SoP requirements procured(80ltr of Sanitizers, 80ltrs of liquid soap. etc)
Actual Expenditure By End Q1	0
Performance as of End of Q1	No activity implemented
Reasons for Variations	No fund secured