

VOTE: 306 Muni University

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,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		
<i>Items</i>		
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		
<i>Items</i>		
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)

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,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

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,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	Bn Shs	Department : 004 Faculty of Management Science
Reason: 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 insufficient awaiting Q2 release to intiate procurement		
<i>Items</i>		
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		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,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
		Reason: Majorly money ment for paying part time lecturers, allocation to some items are insufficient to initiate procurement and awaiting Q2 release
Items		
0.055	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: Reseved for partime lecturers to be paid at the end of the semester
0.005	UShs	227001 Travel inland
		Reason: Reserved for Q2
0.004	UShs	224001 Medical Supplies and Services
		Reason: Insufficient allocatio awaiting Q2 release
0.001	UShs	221009 Welfare and Entertainment

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,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
Reason: This majorly fund for paying parttime lecturers at the end of the semester other items are at procurementlevel and others have insufficient 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:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
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		
<i>Items</i>		
0.188	UShs	224011 Research Expenses
Reason: Awaiting for submission of research proposal from the staff		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.036	Bn Shs	Department : 001 Academic and Student Affairs
Reason: 0		
The fund is partly reserved foe external examiners, other items are still at procurement stage and also some activities have been rescheduled .		
<i>Items</i>		
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

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,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: 0		
There was delay in paying NSSF, gratuity and Council retainer. Some of the items are still at procurement level.		

Items

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,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:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,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

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
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:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour 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 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	7	11
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output: 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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 Faculty of Health Sciences			
Budget Output: 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

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Programme:12 Human Capital Development			
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 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	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 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	6	2
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	2	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
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

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Programme:12 Human Capital Development			
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	Available--functional	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 Development			
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
NCHE approved quality assurance systems established in all HEIs		Text	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
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32
Ratio of STEI/STEM students to Arts students		Ratio	3:1
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
NCHE approved quality assurance systems established in all HEIs		Text	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
NCHE approved quality assurance systems established in all HEIs		Text	YES

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Quarter 1

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: 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
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
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
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
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 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 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
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 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
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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

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Quarter 1

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: 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

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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*

<i>Billion Uganda Shillings</i>	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

Quarter 1

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

<i>Billion Uganda Shillings</i>	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 %

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<i>Billion Uganda Shillings</i>	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 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	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 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	5.982	4.930	21.30 %	17.55 %	82.4 %
<i>Departments</i>							
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 %
<i>Development Projects</i>							
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 Education				
Departments				
Department:001 Agriculture and Environmental Science				
Budget Output:320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
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) 06 Practical field trips conducted for ASM 1103, ASM 2101, ASM 3103, ASM 2104, ASM 3104, and ASM 3105		There was Change in Academic Calendar that resulted in bringing forward industrialtraining and timely funding for field trips	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system				
1 community out reach programs conducted with farmers and institutions. 1 farm clinic conducted	NA		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand	
Item			Spent	
224008 Educational Materials and Services			2,400.000	
Total For Budget Output			2,400.000	
Wage Recurrent			0.000	
Non Wage Recurrent			2,400.000	
Arrears			0.000	
AIA			0.000	
Budget Output:320036 Research, Innovation and Technology Transfer				

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 research publication written 1 community based research project implemented	1 peer-reviewed manuscripts published 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			US\$hs Thousand
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/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Faculty Board Meeting held 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			US\$hs Thousand
Item			Spent
221009 Welfare and Entertainment			1,200.000
224003 Agricultural Supplies and Services			1,800.000
227001 Travel inland			9,810.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,810.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,810.000
	Arrears	0.000
	AIA	0.000
	Total For Department	17,190.000
	Wage Recurrent	0.000
	Non Wage Recurrent	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 and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition 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 and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning 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		Spent
224008 Educational Materials and Services		31,128.000
	Total For Budget Output	31,128.000
	Wage Recurrent	0.000
	Non Wage Recurrent	31,128.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	2 researches conducted 18 post graduate Research supervision being conducted 2 MUNI RIF; grant proposals won	The research activities are still ongoing
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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/STEI in HEI

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

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
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,564.500
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	990.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	1,750.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 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	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 outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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 <ul style="list-style-type: none">34-year IV-16 Females & 18 Males37- Year IV-11 Females & 26 Males46 Year III- 13 Females & 33 Males33 Year II- 11Females & 22 Male47 Year I- 15 female & 32 male39 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			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,138.571

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			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 services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
1 radio talk show programme held 1 community engagement conducted		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 outputs			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

Quarter 1

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 research publications produced	Not achieved	All planned articles are still being proceed
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

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
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Travel inland	2,874.000

VOTE: 306 Muni University

Quarter 1

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 Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 community 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 deliver 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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

1 academic article published in peer review journals 1 grant proposal 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	Staff self motivation resulted in over achievement
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Expenditures incurred in the Quarter to deliver outputs

US\$hs 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, 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

VOTE: 306 Muni University

Quarter 1

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 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.		
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 outputs		UShs Thousand
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 Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 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 outputs		UShs Thousand
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

Quarter 1

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 STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 weeks of 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. 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]. .	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 outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		150.000
221008 Information and Communication Technology 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

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 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

VOTE: 306 Muni University

Quarter 1

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 Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 new Academic programmes 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 Conducted 3 career talks to A' level students at Vurra SS (300 students), Okufura SS (whole school-1,200 students), Cornerstone SS (56 students)	Limited funds to support other activities planned in the quarter

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

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 Minimum standards met by schools and training institutions

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

1 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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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
AIA	0.000

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

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	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 League Draft Muni University Games and Sports Policy and Guidelines developed	Not all students registered on time for the payment of living out allowance
Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

Quarter 1

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 Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 quarterly audit report prepared andsubmitted 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/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Final accounts for 2021/2022 produced and submitted to AG 1 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

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
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 Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Training needs assessment conducted 3 months’ salary processed for 246 (188M, 58F) 1 staff training held in various capacities	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	
Expenditures incurred in the Quarter to deliver outputs			US\$ 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 Budget Output	2,986.877
		Wage Recurrent	0.000
		Non Wage Recurrent	2,986.877
		Arrears	0.000
		AIA	0.000
Budget Output:000006 Planning and Budgeting services			

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 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 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			
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 allowances)			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

Quarter 1

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 Minimum standards met by schools and training institutions

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

Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records)	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,250.000
222001 Information and Communication Technology Services.		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 Services

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

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

3 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
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Expenditures incurred in the Quarter to deliver outputs		US\$hs 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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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
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 innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
62.25 Mbps purchased Computer services paid	62.5 Mbps purchased 564 IT users supported (151 females and 413 males)	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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			US\$ 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 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 Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 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

Quarter 1

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 all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
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 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			
NA	1114outpatients 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	
PIAP Output: 12110201 Child and maternal nutrition enhanced			
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
900 out patients managed 10 inpatientsmanaged assorted drugs procured	1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)	Allocation for drugs was insufficient, to be procured in Q2	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000

VOTE: 306 Muni University

Quarter 1

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

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

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

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

Completion of Multipurpose Health Laboratory and Administrative Annex	Completion of Multipurpose Health Laboratory and Administrative Annex- on going	No fund released in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Budget Output:000003 Facilities and Equipment Management

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

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

NA	NA	NA
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PIAP Output: 1202010207 Science-based equipment and instruction materials in place

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

NA	No activity planned in the quarter	No planned activity
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 306 Muni University

Quarter 1

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
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
	<i>AIA</i>	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 benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently 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 benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
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 Budget Output		2,400.000
Wage Recurrent		0.000
Non Wage Recurrent		2,400.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

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

4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	1 peer-reviewed manuscripts published 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ Thousand

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/STEI in HEI

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

4 Faculty Board Meetings held 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUS\$ 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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	12,810.000
		Wage Recurrent	0.000
		Non Wage Recurrent	12,810.000
		Arrears	0.000
		AIA	0.000
		Total For Department	17,190.000
		Wage Recurrent	0.000
		Non Wage Recurrent	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 and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 session of School practice conducted 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 BSC/ED 3 Community outreaches; Training on GRP by AKF; Sensitization of boda boda on road safety	
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital 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)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
224008 Educational Materials and Services		31,128.000	
		Total For Budget Output	31,128.000
		Wage Recurrent	0.000
		Non Wage Recurrent	31,128.000
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 306 Muni University

Quarter 1

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

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

4 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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/STEI in HEI

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

42 weeks of teaching and learning conducted 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	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)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,564.500
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	990.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	1,750.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		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			
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.			
10 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities		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.	
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			
Cumulative 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: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

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

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	236 students registered and taught <ul style="list-style-type: none">34-year IV-16 Females & 18 Males37- Year IV-11 Females & 26 Males46 Year III- 13 Females & 33 Males33 Year II- 11Females & 22 Male47 Year I- 15 female & 32 male39 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,138.571

VOTE: 306 Muni University

Quarter 1

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	
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 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.			
4 community engagements conducted		1 Radio Talk Show	
2 radio talk show programmes held		27 Students were placed for internship. There were 15 females and 12	
25 students placed for internship		males.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		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	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 306 Muni University

Quarter 1

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

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

6 research publications produced	Not achieved
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

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	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Travel inland	2,874.000
Total For Budget Output	6,944.000
Wage Recurrent	0.000
Non Wage Recurrent	6,944.000
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 1

Annual 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 Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
3 field/study trips conducted 6 community outreaches conducted		2 Community outreach activities conducted in Kijomoro secondary school and Micu secondary school in Maratcha district	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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

Quarter 1

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

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
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
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

Quarter 1

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			
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.			
30 students placed on internship 2 community outreaches conducted		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].	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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 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			
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 Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		590.000	
Total For Budget Output		590.000	
Wage Recurrent		0.000	
Non Wage Recurrent		590.000	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 1

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

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

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

44 weeks of class room and clinical teaching conducted 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]. .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	150.000
221008 Information and Communication Technology 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

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

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

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	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

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 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)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	
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 OutputsCumulative Outputs Achieved by End of Quarter

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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
AIA	0.000

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

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

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

275 government students paid living out allowances 1 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 League Draft Muni University Games and Sports Policy and Guidelines developed
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,000.000
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
	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 Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 quarterly 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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		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/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 Final accounts for 2021/2022 produced and submitted to AG 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 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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
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			

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221017 Membership dues and Subscription fees.	601.620
227001 Travel inland	1,135.257
Total For Budget Output	2,986.877
Wage Recurrent	0.000
Non Wage Recurrent	2,986.877
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

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

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

4 Quarterly performance 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)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000

VOTE: 306 Muni University

Quarter 1

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

Budget Output:000007 Procurement and Disposal Services

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

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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 Budget Output	6,243.500
Wage Recurrent	0.000
Non Wage Recurrent	6,243.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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

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

Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
222001 Information and Communication Technology Services.	21,500.000

VOTE: 306 Muni University

Quarter 1

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	
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 Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 Top management committee meetings 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 (staff development policy, school fees waiver policy, Guidelines for Research 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

Quarter 1

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

Item	Spent
223004 Guard and Security services	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 innovation services

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

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

62.25 Mbps purchased Computer services paid	62.5 Mbps purchased 564 IT users supported (151 females and 413 males)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
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

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

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

Water and electricity supplied and paid in time All building and other facilities 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
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VOTE: 306 Muni University

Quarter 1

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 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 Minimum standards met by schools and training institutions

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

4 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)
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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 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	1114outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)
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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 assorted drugs procured	1114 outpatients managed (471 females and 643 males) 168 patients treated in community outreach activities (48 male and 120 females)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,597,852.550
	Wage Recurrent	3,971,048.761
	Non Wage Recurrent	626,803.789
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

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

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

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-on going
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1685 Retooling of Muni University			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured		NA	
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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	
Total For Budget Output		0.000	
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 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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 students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 session of School practice conducted 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 digital learning materials and operationalize Digital 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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
42 weeks of teaching and learning conducted 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 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.		
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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 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 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.		
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 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		
6 research publications produced	2 research publications produced	3 research publications produced

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 field/study trips conducted 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 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		
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 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	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		

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
30 students placed on internship 2 community outreaches conducted	1 community outreach conducted	3 community outreach conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 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 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

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320036 Research, Innovation and Technology Transfer								
PIAP Output: 1202030303 Research and Innovation fund established in public universities								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
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		
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 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

Quarter 1

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 support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 of training organized for staff and studentson use of Library All academicpublications uploaded for informationpreservation	Assorted text books procured 1 session of training organized for staff and studentson use of Library All academicpublications uploaded for informationpreservation
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 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 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		
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 andsubmitted to IAG and Audit CommitteeAll works, supplies and services auditedAll accounts and departments audited	1 quarterly audit report prepared andsubmitted to IAG and Audit CommitteeAll works, supplies and services auditedAll accounts and departments audited

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Final accounts for 2021/2022 produced and submitted to AG 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 Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted	3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Quarterly performance 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

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000007 Procurement and Disposal Services								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
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			1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held			1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held		
Budget Output:000008 Records Management								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Records timely processed (preservation and conservation of records)			Records timely processed (preservation and conservation of records)			Records timely processed (preservation and conservation of records)		
Budget Output:320002 Administrative and Support Services								
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
12 Top management committee meetings 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 Top management committee meetings 1 all inclusive policy developed and approved		
Budget Output:320010 E-Learning, and innovation services								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
62.25 Mbps purchased Computer services paid			62.25 Mbps purchased Computer services paid			10 Mbps purchased Computer services paid		

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Water and electricity supplied and paid in time All building and other facilities 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 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		
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 committee meetings held 3 months council retainerpaid 1 Council retreat organised	1 council meeting held 5 councilcommittee meetings held 1 senatemeeting held 2 senate committee meetings held 3 months council retainerpaid 1 Council retreat organised
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council 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

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320021 Hospital Management and Support Services					
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases					
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					
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 nutrition enhanced					
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent 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 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					
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 Equipment Management					
PIAP Output: 1202030506 Science-based equipment and instruction materials in place					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
1 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	

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Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Project:1685 Retooling of Muni University								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202010207 Science-based equipment and instruction materials in place								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
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	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