

VOTE: 306 Muni University

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	18.291	18.291	9.146	8.154	50.0 %	45.0 %	89.2 %
	Non-Wage	8.601	8.601	4.365	2.842	51.0 %	33.0 %	65.1 %
Dev.	GoU	4.752	4.752	2.376	1.330	50.0 %	28.0 %	56.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Total GoU+Ext Fin (MTEF)		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %
Total Vote Budget Excluding Arrears		31.644	31.644	15.887	12.326	50.2 %	39.0 %	77.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6%
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	1.680	0.756	47.2 %	21.3 %	45.0%
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	14.207	11.569	50.6 %	41.2 %	81.4%
Total for the Vote	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(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****0.014** Bn Shs Department : 001 Agriculture and Environmental Science

Reason: Procurement process in progress and students to do there animal practical's in Q3

*Items***0.001** UShs 221009 Welfare and Entertainment

Reason: Staff occupied for recess

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurements in progress

0.002 UShs 224008 Educational Materials and Services

Reason: students are to do practical sessions for animal in Q3

0.002 UShs 224011 Research Expenses

Reason: Delayed approval from REC

0.002 UShs 224003 Agricultural Supplies and Services

Reason: Procurements initiated

0.018 Bn Shs Department : 002 Faculty of Education

Reason: School practice to be done in Q3 due to UNEB examinations happening which could not enable students to do school practice

*Items***0.001** UShs 221003 Staff Training

Reason: Additional trainings to take place in Q3

0.001 UShs 227001 Travel inland

Reason: To be used during school practice

0.005 UShs 224011 Research Expenses

Reason: To support school practice in Q3

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason: To support meetings to organise school practice

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: To support school practice in Q3

0.023 Bn Shs Department : 003 Faculty of Health Sciences

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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: Domiciliary scheduled in the next quarter

Items**0.008** UShs 224001 Medical Supplies and Services

Reason:

0.003 UShs 224008 Educational Materials and Services

Reason:

0.004 UShs 227001 Travel inland

Reason:

0.002 UShs 222001 Information and Communication Technology Services.

Reason:

0.002 UShs 282103 Scholarships and related costs

Reason:

0.018 Bn Shs Department : 004 Faculty of Management Science

Reason: Due to be spent on research supervision for Masters students

Items**0.004** UShs 224008 Educational Materials and Services

Reason:

0.003 UShs 224011 Research Expenses

Reason:

0.003 UShs 221003 Staff Training

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.002 UShs 227001 Travel inland

Reason:

0.116 Bn Shs Department : 005 Faculty of Science

Reason: Procurement processes ongoing for laboratory supplies and waiting for results from part-timers so that their payments are effected

Items

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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****0.097** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.010 UShs 227001 Travel inland

Reason:

0.006 UShs 224001 Medical Supplies and Services

Reason:

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.030 Bn Shs Department : 006 Faculty of Techno Science

Reason: Waiting for submission of examination results from part-timers and also research supervision for students

*Items***0.017** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.005 UShs 224008 Educational Materials and Services

Reason:

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.705 Bn Shs Department : 007 Research and Innovation

Reason: Evaluation of fundable research proposals from academic staff was completed at end of quarter 2

*Items***0.705** UShs 224011 Research Expenses

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****0.132** Bn Shs | Department : 001 Academic and Student Affairs

Reason: 0

*Items***0.023** USShs | 221017 Membership dues and Subscription fees.

Reason:

0.005 USShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.029 USShs | 224008 Educational Materials and Services

Reason:

0.033 USShs | 221007 Books, Periodicals & Newspapers

Reason:

0.004 USShs | 221001 Advertising and Public Relations

Reason:

0.467 Bn Shs | Department : 002 Central Administration

Reason: 0

*Items***0.311** USShs | 212101 Social Security Contributions

Reason:

0.034 USShs | 211104 Employee Gratuity

Reason:

0.010 USShs | 226001 Insurances

Reason:

0.010 USShs | 223006 Water

Reason:

0.010 USShs | 212103 Incapacity benefits (Employees)

Reason:

1.046 Bn Shs | Project : 1685 Retooling of Muni University

Reason: 0

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****0.496** UShs 312121 Non-Residential Buildings - Acquisition

Reason:

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

Reason:

0.195 UShs 313121 Non-Residential Buildings - Improvement

Reason:

0.142 UShs 312231 Office Equipment - Acquisition

Reason:

0.060 UShs 312221 Light ICT hardware - Acquisition

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 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	54
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 2
No of awareness campaigns conducted	Number	4	
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 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	4
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: 120501012 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 2
No of awareness campaigns conducted	Number	4	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	676
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 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	9	9
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120501012 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 2
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	51	36

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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 2
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	8	
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 2
No of awareness campaigns conducted	Number	4	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	25	38	
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 2
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 2
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 2
No of awareness campaigns conducted	Number	6	4	
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 2
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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 2
No of awareness campaigns conducted		Number	2	4
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 2
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	3
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 2
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 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	32
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1
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 2
A central digital repository for all education resources for all subsectors established		Text	Available--functional	Available-functional
A policy to guide Curriculum development, Assessment and placement developed		Text	YES	YES
Open, Distance and eLearning (ODEL) mainstreamed		Text	YES	YES
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	32
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:002 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	32
Ratio of STEI/STEM students to Arts students		Ratio	3:1	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	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:002 Central Administration				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 000008 Records Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 320002 Administrative and Support Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
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

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:002 Central Administration				
Budget Output: 320010 E-Learning, and innovation services				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
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 2
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 2
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 2
% of HEIs meeting the BRMS	Percentage	75%	50%	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 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 2
Employment Act to provide for Child care facilities at work place amended	Text	YES	YES
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 2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	4	4
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
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 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	32
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1
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 2
Science-based equipment and instruction materials in place	Text	YES	YES

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1685 Retooling of Muni University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Science-based equipment and instruction materials in place	Text	YES	YES

VOTE: 306 Muni University

Quarter 2

Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

VOTE: 306 Muni University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	15.886	12.327	50.2 %	39.0 %	77.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	1.680	0.756	47.2 %	21.2 %	45.0 %
320008 Community Outreach services	0.134	0.134	0.085	0.061	63.6 %	45.6 %	71.8 %
320036 Research, Innovation and Technology Transfer	2.542	2.542	1.067	0.348	42.0 %	13.7 %	32.6 %
320043 Teaching and Training	0.883	0.883	0.527	0.347	59.7 %	39.3 %	65.8 %
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	14.207	11.571	50.6 %	41.2 %	81.4 %
000001 Audit and Risk Management	0.018	0.018	0.009	0.006	50.0 %	32.7 %	66.7 %
000002 Construction Management	4.000	4.000	1.933	1.222	48.3 %	30.6 %	63.2 %
000003 Facilities and Equipment Management	0.752	0.752	0.443	0.108	58.9 %	14.4 %	24.4 %
000004 Finance and Accounting	0.040	0.040	0.024	0.018	60.7 %	45.0 %	75.0 %
000005 Human Resource Management	0.034	0.034	0.017	0.007	50.0 %	20.6 %	41.2 %
000006 Planning and Budgeting services	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
000007 Procurement and Disposal Services	0.033	0.033	0.017	0.010	50.0 %	30.3 %	58.8 %
000008 Records Management	0.060	0.060	0.053	0.040	88.3 %	66.7 %	75.5 %
320001 Academic Affairs	0.242	0.242	0.147	0.087	60.5 %	35.9 %	59.2 %
320002 Administrative and Support Services	21.076	21.076	10.543	9.170	50.0 %	43.5 %	87.0 %
320010 E-Learning, and innovation services	0.130	0.130	0.125	0.125	96.2 %	96.2 %	100.0 %
320013 Estates Management	0.288	0.288	0.217	0.185	75.3 %	64.2 %	85.3 %
320016 Leadership and Management	0.300	0.300	0.180	0.167	60.0 %	55.7 %	92.8 %
320021 Hospital Management and Support Services	0.046	0.046	0.023	0.022	50.0 %	47.8 %	95.7 %
320026 Library services	0.152	0.152	0.091	0.028	59.8 %	18.4 %	30.8 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.893	0.893	0.375	0.366	42.0 %	41.0 %	97.6 %
Total for the Vote	31.644	31.644	15.886	12.327	50.2 %	39.0 %	77.6 %

VOTE: 306 Muni University

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.978	16.978	8.489	7.707	50.0 %	45.4 %	90.8 %
211102 Contract Staff Salaries	1.313	1.313	0.657	0.447	50.0 %	34.0 %	68.0 %
211104 Employee Gratuity	0.302	0.302	0.151	0.116	50.0 %	38.6 %	77.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.938	0.938	0.533	0.385	56.8 %	41.0 %	72.2 %
211107 Boards, Committees and Council Allowances	0.282	0.282	0.171	0.159	60.6 %	56.3 %	92.9 %
212101 Social Security Contributions	1.829	1.829	0.915	0.604	50.0 %	33.0 %	66.0 %
212102 Medical expenses (Employees)	0.003	0.003	0.002	0.001	50.0 %	31.7 %	63.4 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.020	0.010	50.0 %	23.9 %	47.7 %
221001 Advertising and Public Relations	0.041	0.041	0.020	0.013	50.0 %	30.8 %	61.5 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.015	0.007	50.0 %	21.4 %	42.8 %
221003 Staff Training	0.037	0.037	0.019	0.005	50.0 %	12.8 %	25.7 %
221004 Recruitment Expenses	0.015	0.015	0.008	0.000	50.0 %	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	0.045	0.010	47.5 %	10.9 %	23.1 %
221008 Information and Communication Technology Supplies.	0.091	0.091	0.054	0.037	59.4 %	40.6 %	68.3 %
221009 Welfare and Entertainment	0.104	0.104	0.057	0.047	54.8 %	45.6 %	83.1 %
221011 Printing, Stationery, Photocopying and Binding	0.079	0.079	0.042	0.034	53.8 %	42.7 %	79.4 %
221012 Small Office Equipment	0.015	0.015	0.007	0.004	48.3 %	27.1 %	56.1 %
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	0.039	0.012	85.6 %	26.7 %	31.1 %
222001 Information and Communication Technology Services.	0.214	0.214	0.185	0.163	86.5 %	76.4 %	88.3 %
222002 Postage and Courier	0.005	0.005	0.002	0.001	50.0 %	16.7 %	33.3 %
223004 Guard and Security services	0.052	0.052	0.026	0.026	50.0 %	49.9 %	99.9 %
223005 Electricity	0.036	0.036	0.031	0.031	86.1 %	84.7 %	98.4 %
223006 Water	0.050	0.050	0.031	0.022	62.4 %	43.0 %	68.9 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.005	50.0 %	40.6 %	81.2 %
224001 Medical Supplies and Services	0.070	0.070	0.035	0.022	50.0 %	31.2 %	62.3 %

VOTE: 306 Muni University

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.004	0.002	50.0 %	25.0 %	50.0 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	0.026	0.024	51.5 %	48.2 %	93.7 %
224008 Educational Materials and Services	0.262	0.262	0.194	0.146	74.3 %	56.0 %	75.3 %
224011 Research Expenses	2.542	2.542	1.067	0.348	42.0 %	13.7 %	32.7 %
225201 Consultancy Services-Capital	0.073	0.073	0.022	0.000	29.5 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.010	0.009	50.0 %	47.0 %	94.1 %
226001 Insurances	0.020	0.020	0.010	0.000	50.0 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.312	0.312	0.177	0.155	56.7 %	49.7 %	87.7 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.040	0.034	61.6 %	53.1 %	86.3 %
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	0.032	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.034	0.034	0.033	0.026	95.6 %	77.9 %	81.5 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.009	100.0 %	92.0 %	92.0 %
263402 Transfer to Other Government Units	0.040	0.040	0.020	0.020	50.0 %	50.0 %	100.0 %
281401 Rent	0.018	0.018	0.009	0.009	50.0 %	50.0 %	100.0 %
282103 Scholarships and related costs	0.765	0.765	0.302	0.298	39.5 %	39.0 %	98.7 %
312121 Non-Residential Buildings - Acquisition	3.710	3.710	1.708	1.212	46.0 %	32.7 %	71.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.060	0.000	37.5 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.192	0.192	0.142	0.000	74.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.241	0.108	60.2 %	26.9 %	44.8 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.195	0.000	97.4 %	0.0 %	0.0 %
Total for the Vote	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6 %

VOTE: 306 Muni University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	15.886	12.326	50.20 %	38.95 %	77.59 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	1.680	0.756	47.19 %	21.25 %	45.0 %
Departments							
001 Agriculture and Environmental Science	0.096	0.096	0.078	0.064	81.3 %	66.7 %	82.1 %
002 Faculty of Education	0.210	0.210	0.148	0.131	70.6 %	62.5 %	88.5 %
003 Faculty of Health Sciences	0.078	0.078	0.045	0.023	57.9 %	29.6 %	51.1 %
004 Faculty of Management Science	0.220	0.220	0.110	0.092	50.0 %	41.8 %	83.6 %
005 Faculty of Science	0.288	0.288	0.164	0.048	57.0 %	16.7 %	29.3 %
006 Faculty of Techno Science	0.168	0.168	0.088	0.057	52.5 %	34.0 %	64.8 %
007 Research and Innovation	2.500	2.500	1.046	0.341	41.8 %	13.6 %	32.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	14.207	11.569	50.58 %	41.19 %	81.4 %
Departments							
001 Academic and Student Affairs	1.287	1.287	0.613	0.481	47.6 %	37.4 %	78.5 %
002 Central Administration	22.046	22.046	11.218	9.759	50.9 %	44.3 %	87.0 %
Development Projects							
1685 Retooling of Muni University	4.752	4.752	2.376	1.330	50.0 %	28.0 %	56.0 %
Total for the Vote	31.644	31.644	15.886	12.326	50.2 %	39.0 %	77.6 %

VOTE: 306 Muni University

Quarter 2

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

VOTE: 306 Muni University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 farm clinic conducted 2 Community outreach activities conducted	2 Weeks of recess held for 53 BSC Agriculture students held (Year 2 and 3) 2 Practical training session conducted for ASM 1102 and ERN 1102 6 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		
1 farm clinic conducted	2 community outreach activities conducted: a) Seed multiplication for cowpeas, Green grams, and Tapiary beans in Pukwero and Panyango Sub-counties, Pakwach District 2 weeks of recess held for 53 BSC Agriculture students 2 practical training session held 6 practical field trips conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
224008 Educational Materials and Services	1,037.000	
Total For Budget Output		1,037.000
Wage Recurrent	0.000	
Non Wage Recurrent	1,037.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320036 Research, Innovation and Technology Transfer

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

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

3 peer-reviewed manuscripts published 4 research proposals and/or concepts for funding consideration submitted 1 grant awarded	3 Grants awarded a) Developing low-cost machines for desert date (Balanites aegyptiaca) nut cracking and oil extraction b) Towards the development and commercialization of Nutrient enhanced and climate-resilient Muni beans c) International Molecular Biology Laboratory Training program (MOBilab) Development of Iron rich and Zinc rich bean varieties Evaluation of Vitamin rich Banana Development of Rice varieties	3 peer review manuscripts submitted for review Staff were occupied with supervision of students during industrial training
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output:320043 Teaching and Training

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

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

PIAP Output: 1205010104 Centers of excellence in Universities established

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

2 Faculty Board Meeting held 1 general faculty meeting held 11 weeks of teaching & learning conducted 117 students registered and taught 1 semester examination conducted 20 practical training sessions conducted	129 students taught (37F, 92M) 12 Weeks of lecturers held 1 Semester examination held 2 Faculty Board meetings 3 departmental meetings held	Limited funds to facilitate planned laboratory based and field based practical sessions
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VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,891.215
221009 Welfare and Entertainment		1,013.000
221011 Printing, Stationery, Photocopying and Binding		300.000
227001 Travel inland		9,952.000
	Total For Budget Output	46,156.215
	Wage Recurrent	0.000
	Non Wage Recurrent	46,156.215
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	47,193.215
	Wage Recurrent	0.000
	Non Wage Recurrent	47,193.215
	Arrears	0.000
	<i>AIA</i>	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.		
1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	60 participants (47M, 13F) attended the 11th International EA psychology conference at Muni University 1 Training organised on lower secondary curriculum at Muni University 4 community sensitisations done to Boda Boda's on road safety 1 school practice done 1 school follow-up visit made for 35 DELM students 3 collaborations made with AKU, MUK, DUVE, FEMIRITE)	School practice was overwhelming which made other activities not to be conducted

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

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

1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)

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

Item	Spent
224008 Educational Materials and Services	3,850.000
Total For Budget Output	3,850.000
Wage Recurrent	0.000
Non Wage Recurrent	3,850.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted

5 Research studies being conducted
36 Post Graduate Research supervision being conducted
2 Publications done <https://doi.org/10.58653/nche.v11i1.09>,
<https://doi.org/10.37284/eajes.6.3>
3 Grant proposals written
3 workshops attended on Paper development workshop on organisation and management studies and National Multiplication training workshop at Kisubi on migrant students in higher institutions of learning

Limited funds yet research scope is wide

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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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	676 students (474M and 199F) taught and 3 students of special needs cases (2M, 1F) taught 11 students have submitted dissertations for external examinations 5 sets of semester examinations conducted to Y2 students of BED-P, BECCE, PGDE, MEMEPM, DELM & BSC/ED 3 Academic programs developed (BAED, MED(Psy), PhD(Education Planning and Management) 5 Faculty Board meetings held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,645.000
221002 Workshops, Meetings and Seminars	600.000
221003 Staff Training	1,699.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	180.000
227001 Travel inland	1,020.000
Total For Budget Output	60,644.000
Wage Recurrent	0.000
Non Wage Recurrent	60,644.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,494.000
Wage Recurrent	0.000
Non Wage Recurrent	64,494.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

One (1) visit by staff and students to schools and other communities	36 students (10F, 26M) conducted teaching practice in 3 nurse training schools of Kuluva, Maracha and Kajokeji health science institutes Conducted Patient Centered care (PCC) campaign at Pajulu Health Centre III	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	3,192.000
Total For Budget Output	3,192.000
Wage Recurrent	0.000
Non Wage Recurrent	3,192.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

37 students research proposal supervised to completion 3 article published in peer reviewed journal	34 Students research proposal supervised to completion 3 grant proposals written and submitted to MUNIRIF and NHI UK	Manuscripts being written and sent to peer reviewed journal for publication
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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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
11 weeks of class room and clinical teaching conducted 202 students registered and taught 1 semester examination conducted 2 faculty board meeting held	198 students taught (146M, 52F) taught 9 weeks of lecture conducted 1 semester examination held	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,430.000
221008 Information and Communication Technology Supplies.		1,420.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		1,000.000
227001 Travel inland		6,712.000
	Total For Budget Output	13,862.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,862.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,054.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,054.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

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

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

2 community engagement conducted	1 Radio talk show held 38 students (19 males and 19 females) placed for internship	
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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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

3 research publications produced		Articles still under peer review
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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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

169 students registered and taught 11 weeks of teaching and learning conducted i 1 semester examination conducted	169 students taught (72F, 97M) taught 1 Semester examination held 11 weeks of lecture held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,933.572
221001 Advertising and Public Relations	400.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	2,105.000
221009 Welfare and Entertainment	770.000
221011 Printing, Stationery, Photocopying and Binding	2,264.000
227001 Travel inland	2,585.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	84,307.572
	Wage Recurrent	0.000
	Non Wage Recurrent	84,307.572
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	84,307.572
	Wage Recurrent	0.000
	Non Wage Recurrent	84,307.572
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

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

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

2 community outreaches conducted 1 field/study trip conducted	4 Community outreaches conducted in 2 secondary schools, waste collection plant in Arua 2 Field study trips conducted	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	904.000
Total For Budget Output	904.000
Wage Recurrent	0.000
Non Wage Recurrent	904.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

2 academic articles published in peer review journals 1 grant proposal submitted for funding	<p>Four (4) academic articles published in peer review journals</p> <p>1. The status of space weather infrastructure and research in Africa, Journal of atmosphere, 14, 1791, https://doi.org/10.3390/atmos14121791</p> <p>2. Aol, S., Habyarimana, V., Mungufeni, P., Buchert, S. C. & Habarulema, J. B. (2023). Ground and Space-based response of the ionosphere during the geomagnetic storm of 02–06 November 2021 over the low-latitudes across different longitudes, https://doi.org/10.1016/j.asr.2023.12.032</p> <p>3. Peter, O., Lydia, A., & Edward, B. (2023). Influence of Thermodynamic Arrow of Time on Entropy. Physical Science International Journal,</p> <p>4. Robust evidence for bats as reservoir hosts is lacking in most African virus studies: a review and call to optimize sampling and conserve bats. Biology Letters, 19(11), 20230358. https://doi.org/10.1098/rsbl.2023.0358</p>	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
224011 Research Expenses	100.000
Total For Budget Output	100.000
Wage Recurrent	0.000
Non Wage Recurrent	100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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	11 weeks of lecture conducted 1 end of semester examination administered 156 students taught (28F, 128M) 1 Faculty board meeting held 5 curricula developed (PhD in Biological Science and Master of Science in Biology, Bachelor of Science Technology, Diploma in Laboratory Science Technology and BSC in food science, Technology and Product Development)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,920.000
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	2,214.000
221011 Printing, Stationery, Photocopying and Binding	1,051.000
221012 Small Office Equipment	640.000
224001 Medical Supplies and Services	1,863.500
227001 Travel inland	940.000
Total For Budget Output	43,178.500
Wage Recurrent	0.000
Non Wage Recurrent	43,178.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	44,182.500
Wage Recurrent	0.000
Non Wage Recurrent	44,182.500
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Techno Science**Budget Output:320008 Community Outreach services**

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

3 community outreach conducted	1 Industrial service supervised for 25 students (6F, 19M)	
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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
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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	2 external grant proposal submitted 1 Research manuscript produced 2 Research work presented by staff on renewable energy	
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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
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

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

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

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.	11 weeks of teaching and learning held 113 students registered and taught (87M, 28F) 1 Semester examination held 2 curriculum submitted to AQAGMC 2 Teaching staff completed Moodle teaching Basics 2 Faculty Board meetings held	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,171.000
221002 Workshops, Meetings and Seminars	70.000
221008 Information and Communication Technology Supplies.	3,693.400
221009 Welfare and Entertainment	1,482.600
227001 Travel inland	2,700.000
Total For Budget Output	35,117.000
Wage Recurrent	0.000
Non Wage Recurrent	35,117.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,117.000
Wage Recurrent	0.000
Non Wage Recurrent	35,117.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

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

2 Research committee meeting held 3 Grant proposals developed and implemented 10 Research publications produced 1 research under taken and report produced and disseminated	4 Directorate meetings held 2 staff recruited for the REFOOTURE project 2 MUNIRIF sensitization workshop held for 99 people (36F, 63M) 2 Grant proposals developed 2 Partnerships held 1 Education and skilling information sharing workshop held 1 Bench marking engagement on translation and commercialisation of Innovative Research Ideas held at Nkwame Nkrumah University of Science and Technology	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	99,952.973
Total For Budget Output	99,952.973
Wage Recurrent	0.000
Non Wage Recurrent	99,952.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	99,952.973
Wage Recurrent	0.000
Non Wage Recurrent	99,952.973
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

VOTE: 306 Muni University

Quarter 2

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

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

270 students graduated 1 Convocation AGM held 1 semester examination organized for all programs 1 marketing session organised in the west Nile region	Compiled & submitted to "PUJAB" secretariat detailed program entry requirements for Government and Private admissions Admitted 36 students on short course programs Enrolled and registered 1055 students (280F, 775M) Procured examination stationary Coordinated NCHE verification of facilities for 2 programs for midwifery and Medical laboratory Sciences Paid NCHE invoice for accreditation for Master of Science in Physics & Bio-chemistry, Biotechnology	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	4,045.000
221003 Staff Training	1,392.000
221009 Welfare and Entertainment	2,609.600
221011 Printing, Stationery, Photocopying and Binding	6,265.800
221012 Small Office Equipment	81.000
224008 Educational Materials and Services	30,497.700
227001 Travel inland	5,029.000
Total For Budget Output	49,920.100
Wage Recurrent	0.000
Non Wage Recurrent	49,920.100
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320026 Library services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	5 Membership & subscription fees paid for e-resources accessibility (SILDA, AICAD, RUFORUM, UVCF, CUUL) 170 textbooks procured and received at the University 4 staff attended CUUL Eresources seminar Trained 38 students in E-resources (17M, 21F)	
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		
Assorted text books procured 1 session of training organized for staff and student on use of Library All academic publications uploaded for information preservation	subscription and membership fees paid for SILDA, AICAD, RUFORUM, UVCF, CUUL 4 staff attended CUUL E-resources seminar Trained 38 students (17M, 21F) on utilization of library resources Uploaded publications in the University information repository	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000	
221002 Workshops, Meetings and Seminars	945.000	
221007 Books, Periodicals & Newspapers	8,717.000	
221008 Information and Communication Technology Supplies.	1,400.000	
221009 Welfare and Entertainment	230.000	
221011 Printing, Stationery, Photocopying and Binding	1,640.000	
221017 Membership dues and Subscription fees.	8,102.609	
227001 Travel inland	640.000	
	Total For Budget Output	26,174.609
	Wage Recurrent	0.000
	Non Wage Recurrent	26,174.609
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: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

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	71 students paid LOA (31F, 40M) Participated in 4 games of University Football League 2 Subscriptions made for AUUS 1 Guild council meeting and constitution review meeting held 1 Blood donation drive held	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,155.000
212102 Medical expenses (Employees)	201.500
221011 Printing, Stationery, Photocopying and Binding	90.000
221012 Small Office Equipment	132.000
224008 Educational Materials and Services	20,189.000
227001 Travel inland	5,000.000
263402 Transfer to Other Government Units	16,000.000
282103 Scholarships and related costs	27,830.563
Total For Budget Output	72,598.063
Wage Recurrent	0.000
Non Wage Recurrent	72,598.063
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	148,692.772
Wage Recurrent	0.000
Non Wage Recurrent	148,692.772
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	Internal audit report for first quarter prepared & submitted All works & supplies and services undertaken Estates and works and ICT functions were duly audited Audit committee meeting held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160.000
221011 Printing, Stationery, Photocopying and Binding	160.000
221017 Membership dues and Subscription fees.	400.000
227001 Travel inland	2,460.000
Total For Budget Output	3,180.000
Wage Recurrent	0.000
Non Wage Recurrent	3,180.000
Arrears	0.000
<i>AIA</i>	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 Quarterly financial report prepared and submitted to AG	1 Quarterly financial report prepared and submitted to Accountant General	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,288.595
221011 Printing, Stationery, Photocopying and Binding	4,049.350
227001 Travel inland	2,815.000
Total For Budget Output	8,152.945
Wage Recurrent	0.000
Non Wage Recurrent	8,152.945
Arrears	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

3 months' salary processed for 246 (188M, 58F) 1 staff induction training conducted	Paid 244 (62F, 182M) salaries for 3 month 3 Adverts for recruitment made in print media 1 staff supported with medical expenses 7 staff supported with bereavement expenses 1 staff development committee meeting held Tuition supported for 15 staff (10M, 5F) 1 Exit managed	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	3,744.000
Total For Budget Output	3,744.000
Wage Recurrent	0.000
Non Wage Recurrent	3,744.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held BFP 2024-25 prepared and submitted	1 Quarterly performance report prepared and submitted to MoFPED 1 Results Based Management meeting held BFP 2024-25 prepared and submitted	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	1,872.000
227001 Travel inland	2,000.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,672.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,672.000
	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**

1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held	Consolidated annual procurement plan for FY 2023/24 and submitted to PPDA One market survey conducted Nine standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies, services monitored 7 evaluations conducted 6 Contracts committee meetings held 7 Contract documents prepared and submitted to AO for approval 3 monthly procurement reports prepared and submitted to PPDA	
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		600.000
221009 Welfare and Entertainment		300.000
221011 Printing, Stationery, Photocopying and Binding		173.559
227001 Travel inland		2,882.500
	Total For Budget Output	3,956.059
	Wage Recurrent	0.000
	Non Wage Recurrent	3,956.059
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 2

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

Records timely processed (preservation and conservation of records)	Records timely processed	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	750.000
221012 Small Office Equipment	300.000
222001 Information and Communication Technology Services.	14,400.000
227001 Travel inland	1,008.300
Total For Budget Output	16,458.300
Wage Recurrent	0.000
Non Wage Recurrent	16,458.300
Arrears	0.000
<i>AIA</i>	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 MOU signed 1 Breakfast meeting held 3 Top management committee meetings 1 all inclusive policy developed and approved	6 Top management committee meetings held 2 MOU signed	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,787,539.393
211102 Contract Staff Salaries	395,577.099
211104 Employee Gratuity	69,144.611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,897.845
212101 Social Security Contributions	408,133.719
212103 Incapacity benefits (Employees)	2,440.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	15,661.329

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		10,995.001
221012 Small Office Equipment		1,990.000
222001 Information and Communication Technology Services.		7,376.000
223004 Guard and Security services		13,283.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		4,750.000
224004 Beddings, Clothing, Footwear and related Services		21,000.000
227001 Travel inland		32,512.200
	Total For Budget Output	4,826,300.197
	Wage Recurrent	4,183,116.492
	Non Wage Recurrent	643,183.705
	Arrears	0.000
	<i>AIA</i>	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**

10 Mbps purchased Computer services paid	62.5Mbps purchased 564 users supported (151 females and 413 males) 300 student cards made	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		14,900.400
222001 Information and Communication Technology Services.		54,999.999
	Total For Budget Output	69,900.399
	Wage Recurrent	0.000
	Non Wage Recurrent	69,900.399
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320013 Estates Management

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 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	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221009 Welfare and Entertainment	174.000
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	250.000
223005 Electricity	15,500.000
223006 Water	13,500.000
224004 Beddings, Clothing, Footwear and related Services	2,349.000
227004 Fuel, Lubricants and Oils	19,878.600
228002 Maintenance-Transport Equipment	5,270.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,465.000
228004 Maintenance-Other Fixed Assets	5,002.500
281401 Rent	4,592.000
Total For Budget Output	87,231.100
Wage Recurrent	0.000
Non Wage Recurrent	87,231.100
Arrears	0.000
<i>AIA</i>	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 5 councilcommittee meetings held 1 senatemeeting held 2 senate committeemeetings held 3 months council retainerpaid 1 Council retreat organised	2 Senate committees were held (AQAGMC , BoGTRI) 1 Student affairs committee held 1 Finance committee meeting held 1 Audit committee meeting held	
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VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

1 council meeting held 5 council committee meetings held
1 senate meeting held 2 senate committee meetings held 3
months council retainer paid 1 Council retreat organised

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

Item	Spent
211107 Boards, Committees and Council Allowances	107,620.856
221009 Welfare and Entertainment	2,220.760
227001 Travel inland	3,185.000
Total For Budget Output	113,026.616
Wage Recurrent	0.000
Non Wage Recurrent	113,026.616
Arrears	0.000
<i>AIA</i>	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 other 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

900 out patients managed 10 inpatients managed assorted
drugs procured

PIAP Output: 12110201 Child and maternal nutrition enhanced

Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices

900 out patients managed 10 inpatients managed assorted
drugs procured

863 outpatients managed (462M, 401F)
1 Community health sensitisation done
12 VHT's supported with capacity building

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

Item	Spent
224001 Medical Supplies and Services	20,000.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	715.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	21,715.000
	Wage Recurrent	0.000
	Non Wage Recurrent	21,715.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,161,336.616
	Wage Recurrent	4,183,116.492
	Non Wage Recurrent	978,220.124
	Arrears	0.000
	<i>AIA</i>	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 Construction of Mechanical workshop		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	9,405.000
312121 Non-Residential Buildings - Acquisition	1,212,342.822
Total For Budget Output	1,221,747.822
GoU Development	1,221,747.822
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		
PIAP Output: 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 1rebound hammer procured Basiclaboratory equipment's procured		
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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition	107,796.363	
Total For Budget Output	107,796.363	
GoU Development	107,796.363	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	1,329,544.185	
GoU Development	1,329,544.185	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	7,031,874.833	
Wage Recurrent	4,183,116.492	
Non Wage Recurrent	1,519,214.156	
GoU Development	1,329,544.185	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 306 Muni University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Agriculture and Environmental Science	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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 2 Weeks of recess held for 53 BSC Agriculture students held (Year 2 and 3) 2 Practical training session conducted for ASM 1102 and ERN 1102 6 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.	2 community outreach activities conducted: a) Seed multiplication for cowpeas, Green grams, and Tapiary beans in Pukwero and Panyango Sub-counties, Pakwach District 2 weeks of recess held for 53 BSC Agriculture students 2 practical training session held 6 practical field trips conducted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224008 Educational Materials and Services	3,437.000
Total For Budget Output	3,437.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 0.000
	Non Wage Recurrent 3,437.000
	Arrears 0.000
	<i>AIA</i> 0.000

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

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
3 Grants awarded
a) Developing low-cost machines for desert date (*Balanites aegyptiaca*) nut cracking and oil extraction
b) Towards the development and commercialization of Nutrient enhanced and climate-resilient Muni beans
c) International Molecular Biology Laboratory Training program (MOBilab)
Development of Iron rich and Zinc rich bean varieties
Evaluation of Vitamin rich Banana
Development of Rice varieties

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

Item	Spent
224011 Research Expenses	1,980.000
Total For Budget Output	1,980.000
Wage Recurrent	0.000
Non Wage Recurrent	1,980.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
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	NA
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
4 Faculty Board Meetings held 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	Faculty Board meetings held to modulate End-of-Semester University Examinations 12 weeks of lectures held 6 weeks of recess held for 53 BSc. Agric. students (Year Two and Three) 5 weeks of industrial training held for 20 BSc. Agric. students (Year Four) 117 FAES students taught (37 females, 80 males) a) 20 students in Year Four (4 females, 16 males) b) 30 students in Year Three (A) (10 females, 20 males) c) 25 students in Year Two (6 females, 19 males) d) 26 students in Year 1 (11 females and 15 males) e) 16 students of BSc. ENR in Year 1 (6 females, 10 males) 02 practical training session conducted 1 semester exam conducted 117 students taught (37F, 80M) 12 Weeks of lecturers held 1 Semester examination held 2 Faculty Board meetings were held to review the Bachelor of Science in Agriculture 3 Departmental meetings were held to modulate semester examinations

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,891.215
221009 Welfare and Entertainment	2,213.000
221011 Printing, Stationery, Photocopying and Binding	300.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224003 Agricultural Supplies and Services	1,800.000
227001 Travel inland	19,762.000
Total For Budget Output	58,966.215
Wage Recurrent	0.000
Non Wage Recurrent	58,966.215
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,383.215
Wage Recurrent	0.000
Non Wage Recurrent	64,383.215
Arrears	0.000
<i>AIA</i>	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 60 participants (47M, 13F) attended the 11th International EA psychology conference at Muni University 1 Training organised on lower secondary curriculum at Muni University 4 community sensitisations done to Boda Boda's on road safety 1 school practice done 1 school follow-up visit made for 35 DELM students 3 collaborations made with AKU, MUK, DUVE, FEMIRITE)
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

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		34,978.000
	Total For Budget Output	34,978.000
	Wage Recurrent	0.000
	Non Wage Recurrent	34,978.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 5 Research studies being conducted 36 Post Graduate Research supervision being conducted 2 Publications done https://doi.org/10.58653/nche.v11i1.09 , https://doi.org/10.37284/eajes.6.3 3 Grant proposals written 3 workshops attended on Paper development workshop on organisation and management studies and National Multiplication training workshop at Kisubi on migrant students in higher institutions of learning	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		4,443.500
	Total For Budget Output	4,443.500
	Wage Recurrent	0.000
	Non Wage Recurrent	4,443.500
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
42 weeks of teaching and learning conducted 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) 676 students (474M and 199F) taught and 3 students of special needs cases (2M, 1F) taught 11 students have submitted dissertations for external examinations 5 sets of semester examinations conducted to Y2 students of BED-P, BECCE, PGDE, MEMEPM, DELM & BSC/ED 3 Academic programs developed (BAED, MED(Psy), PhD(Education Planning and Management) 5 Faculty Board meetings held
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,209.500
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	1,590.000
221003 Staff Training	1,699.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	3,250.000
221011 Printing, Stationery, Photocopying and Binding	180.000
227001 Travel inland	3,060.000
227004 Fuel, Lubricants and Oils	1,200.000
Total For Budget Output	91,088.500
Wage Recurrent	0.000
Non Wage Recurrent	91,088.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	130,510.000
	Wage Recurrent	0.000
	Non Wage Recurrent	130,510.000
	Arrears	0.000
	<i>AIA</i>	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.**

<p>10 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities</p> <p>Domiciliary conducted with 35 Nursing students (12 female and 23 male) for 3 weeks</p> <p>4 visits by faculty and students to schools and other communities</p>	<p>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.</p> <p>36 students (10F, 26M) conducted teaching practice in 3 nurse training schools of Kuluva, Maracha and Kajokeji health science institutes</p> <p>Conducted Patient Centered care (PCC) campaign at Pajulu Health Centre III</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	3,192.000
Total For Budget Output	3,192.000
Wage Recurrent	0.000
Non Wage Recurrent	3,192.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

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

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 dissertations were supervised to completion and 3 students' research supervision is ongoing 34 Students research proposal supervised to completion 3 grant proposals written and submitted to MUNIRIF and NHI UK
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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	198 students taught (146M, 52F) taught 9 weeks of lecture conducted 1 semester examination held
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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)	8,568.571
221008 Information and Communication Technology Supplies.	1,420.000
221009 Welfare and Entertainment	800.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	7,089.500

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
282103 Scholarships and related costs	696.541
Total For Budget Output	19,574.612
Wage Recurrent	0.000
Non Wage Recurrent	19,574.612
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,766.612
Wage Recurrent	0.000
Non Wage Recurrent	22,766.612
Arrears	0.000
<i>AIA</i>	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 males.
25 students placed for internship	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

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

6 research publications produced	Not achieved
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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 169 students taught (72F, 97M) taught 1 Semester examination held 11 weeks of lecture held
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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)	78,663.572
221001 Advertising and Public Relations	550.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	2,105.000
221009 Welfare and Entertainment	1,370.000
221011 Printing, Stationery, Photocopying and Binding	2,854.000
227001 Travel inland	5,459.000
Total For Budget Output	91,251.572

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	91,251.572
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	91,551.572
	Wage Recurrent	0.000
	Non Wage Recurrent	91,551.572
	Arrears	0.000
	<i>AIA</i>	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 4 Community outreaches conducted in 2 secondary schools, waste collection plant in Arua 2 Field study trips conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,356.000
Total For Budget Output	1,356.000
Wage Recurrent	0.000
Non Wage Recurrent	1,356.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

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

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
4 Research articles published in journals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	100.000
Total For Budget Output	100.000
Wage Recurrent	0.000
Non Wage Recurrent	100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	7 Weeks of lectures were conducted 156 Students Registered and taught (128 Males & 28 Females) Higher Education Certificate – Biological Sciences – 41 students (14 Female; 27 Male) Higher Education Certificate – Physical Sciences– 21 students (6 Female; 15 Male) Master of Science in Mathematics – 14 students (2 Female; 12 Male) Master of Science in Biodiversity Conservation – 18 students (0 Female; 18 Male) Master of Science in Climate Change and Disaster Risk Management – 41 students (3 Female; 38 Male) Master of Science in Chemistry – 21 students (3 Female; 18 Male) 1 Faculty board meeting (2 Female and 4 Male) 5 Curricula Developed and approved at Faculty Board 1) Ph.D. in Applied Biological Sciences 2) Master of Science in Biology 3) Bachelor of Science Technology 4) BSc in Food Science, Technology & Product Development 11 weeks of lecture conducted 1 end of semester examination administered 156 students taught (28F, 128M) 1 Faculty board meeting held 5 curricula developed (PhD i

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,605.714
221008 Information and Communication Technology Supplies.	550.000
221009 Welfare and Entertainment	2,562.500
221011 Printing, Stationery, Photocopying and Binding	1,051.000
221012 Small Office Equipment	640.000
224001 Medical Supplies and Services	1,863.500
227001 Travel inland	1,660.000
Total For Budget Output	46,932.714

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	46,932.714
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	48,388.714
	Wage Recurrent	0.000
	Non Wage Recurrent	48,388.714
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 120501012 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]. 1 Industrial service supervised for 25 students (6F, 19M)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ 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
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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

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

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 2 external grant proposal submitted 1 Research manuscript produced 2 Research work presented by staff on renewable energy
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	590.000
Total For Budget Output	590.000
Wage Recurrent	0.000
Non Wage Recurrent	590.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

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]. 11 weeks of teaching and learning held 113 students registered and taught (87M, 28F) 1 Semester examination held 2 curriculum submitted to AQAGMC 2 Teaching staff completed Moodle teaching Basics 2 Faculty Board meetings held
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VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,171.000	
221002 Workshops, Meetings and Seminars	220.000	
221008 Information and Communication Technology Supplies.	3,783.400	
221009 Welfare and Entertainment	2,982.600	
221011 Printing, Stationery, Photocopying and Binding	2,000.000	
227001 Travel inland	2,700.000	
	Total For Budget Output	38,857.000
	Wage Recurrent	0.000
	Non Wage Recurrent	38,857.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	57,447.000
	Wage Recurrent	0.000
	Non Wage Recurrent	57,447.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 2

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

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

<p>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</p>	<p>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</p>
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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	341,346.253
Total For Budget Output	341,346.253
Wage Recurrent	0.000
Non Wage Recurrent	341,346.253
Arrears	0.000
AIA	0.000
Total For Department	341,346.253
Wage Recurrent	0.000
Non Wage Recurrent	341,346.253
Arrears	0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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 programmes 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) Compiled & submitted to "PUJAB" secretariat detailed program entry requirements for Government and Private admissions Admitted 36 students on short course programs Enrolled and registered 1055 students (280F, 775M) Procured examination stationary Coordinated NCHE verification of facilities for 2 programs for midwifery and Medical laboratory Sciences Paid NCHE invoice for accreditation for Master of Science in Physics & Bio-chemistry, Biotechnology
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	11,669.999
221003 Staff Training	1,392.000
221007 Books, Periodicals & Newspapers	1,376.000
221008 Information and Communication Technology Supplies.	1,560.000
221009 Welfare and Entertainment	4,574.300

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	6,265.800
221012 Small Office Equipment	400.000
222002 Postage and Courier	250.000
224008 Educational Materials and Services	51,829.116
227001 Travel inland	7,599.000
Total For Budget Output	86,916.215
Wage Recurrent	0.000
Non Wage Recurrent	86,916.215
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Library services**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	5 Membership & subscription fees paid for e-resources accessibility (SILDA, AICAD, RUFORUM, UVCF, CUUL) 170 textbooks procured and received at the University 4 staff attended CUUL Eresources seminar Trained 38 students in E-resources (17M, 21F)
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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**

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 Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500.000
221002 Workshops, Meetings and Seminars	945.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221007 Books, Periodicals & Newspapers	8,717.000	
221008 Information and Communication Technology Supplies.	1,400.000	
221009 Welfare and Entertainment	680.000	
221011 Printing, Stationery, Photocopying and Binding	1,640.000	
221012 Small Office Equipment	300.000	
221017 Membership dues and Subscription fees.	8,102.609	
227001 Travel inland	1,780.000	
	Total For Budget Output	28,064.609
	Wage Recurrent	0.000
	Non Wage Recurrent	28,064.609
	Arrears	0.000
	<i>AIA</i>	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 71 students paid LOA (31F, 40M) Participated in 4 games of University Football League 2 Subscriptions made for AUUS 1 Guild council meeting and constitution review meeting held 1 Blood donation drive held	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,155.000
212102 Medical expenses (Employees)	451.500
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	250.000
221012 Small Office Equipment	132.000
221017 Membership dues and Subscription fees.	300.000
224008 Educational Materials and Services	35,000.000
227001 Travel inland	7,500.000
263402 Transfer to Other Government Units	20,000.000
282103 Scholarships and related costs	297,389.563
Total For Budget Output	365,678.063
Wage Recurrent	0.000
Non Wage Recurrent	365,678.063
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	480,658.887
Wage Recurrent	0.000
Non Wage Recurrent	480,658.887
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Central Administration	
Budget Output:000001 Audit and Risk Management	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit report prepared and submitted to IAG 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 Internal audit report for first quarter prepared & submitted All works & supplies and services undertaken Estates and works and ICT functions were duly audited Audit committee meeting held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	160.000	
221003 Staff Training	1,690.000	
221011 Printing, Stationery, Photocopying and Binding	160.000	
221017 Membership dues and Subscription fees.	400.000	
227001 Travel inland	3,985.000	
Total For Budget Output		6,395.000
Wage Recurrent		0.000
Non Wage Recurrent		6,395.000
Arrears		0.000
<i>AIA</i>		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	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	1,288.595
221011 Printing, Stationery, Photocopying and Binding	4,049.350
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	750.000
227001 Travel inland	5,000.000
Total For Budget Output	18,087.945
Wage Recurrent	0.000
Non Wage Recurrent	18,087.945
Arrears	0.000
AIA	0.000
Budget Output:000005 Human Resource Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	244 Staff paid, (65 female, 179 male) salaries 1 Hands on training on Performance Management Undertaken for 84 staff, 55male and 29 Female Paid 244 (62F, 182M) salaries for 3 month 3 Adverts for recruitment made in print media 1 staff supported with medical expenses 7 staff supported with bereavement expenses 1 staff development committee meeting held Tuition supported for 15 staff (10M, 5F) 1 Exit managed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221017 Membership dues and Subscription fees.	601.620
227001 Travel inland	4,879.257
Total For Budget Output	6,730.877

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	6,730.877
	Arrears	0.000
	<i>AIA</i>	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) 1 Quarterly performance report prepared and submitted to MoFPED 1 Results Based Management meeting held BFP 2024-25 prepared and submitted
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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)	2,900.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	1,872.000
227001 Travel inland	4,000.000
Total For Budget Output	9,672.000
Wage Recurrent	0.000
Non Wage Recurrent	9,672.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Consolidated annual procurement plan for FY 2023/24 and submitted to PPDA One market survey conducted Nine standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies, services monitored 7 evaluations conducted 6 Contracts committee meetings held 7 Contract documents prepared and submitted to AO for approval 3 monthly procurement reports prepared and submitted to PPDA
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	173.559
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	6,126.000
Total For Budget Output	10,199.559
Wage Recurrent	0.000
Non Wage Recurrent	10,199.559
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Records timely processed (preservation and conservation of records)		Records timely processed (preservation and conservation of records)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
221002 Workshops, Meetings and Seminars			1,250.000
221011 Printing, Stationery, Photocopying and Binding			750.000
221012 Small Office Equipment			300.000
222001 Information and Communication Technology Services.			35,900.000
222002 Postage and Courier			500.000
227001 Travel inland			1,435.300
Total For Budget Output			40,135.300
Wage Recurrent			0.000
Non Wage Recurrent			40,135.300
Arrears			0.000
<i>AIA</i>			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) 6 Top management committee meetings held 2 MOU signed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item			Spent
211101 General Staff Salaries			7,707,379.035
211102 Contract Staff Salaries			446,786.218
211104 Employee Gratuity			116,445.834

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,618.864
212101 Social Security Contributions	603,666.512
212103 Incapacity benefits (Employees)	9,660.000
221002 Workshops, Meetings and Seminars	1,250.000
221008 Information and Communication Technology Supplies.	11,000.000
221009 Welfare and Entertainment	22,975.829
221011 Printing, Stationery, Photocopying and Binding	11,145.001
221012 Small Office Equipment	1,990.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	17,376.000
223004 Guard and Security services	25,969.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,750.000
224004 Beddings, Clothing, Footwear and related Services	21,000.000
227001 Travel inland	65,000.000
Total For Budget Output	9,169,512.293
Wage Recurrent	8,154,165.253
Non Wage Recurrent	1,015,347.040
Arrears	0.000
<i>AIA</i>	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 payed	62.5 Mbps purchased 564 IT users supported (151 females and 413 males) 62.5Mbps purchased 564 users supported (151 females and 413 males) 300 student cards made

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221008 Information and Communication Technology Supplies.	14,900.400
222001 Information and Communication Technology Services.	109,999.999
Total For Budget Output	124,900.399
Wage Recurrent	0.000
Non Wage Recurrent	124,900.399
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 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221009 Welfare and Entertainment	674.000
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	900.000
223005 Electricity	30,500.000
223006 Water	21,500.000
224004 Beddings, Clothing, Footwear and related Services	2,349.000
226002 Licenses	1,500.000
227004 Fuel, Lubricants and Oils	33,238.800
228001 Maintenance-Buildings and Structures	17,000.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	31,996.383
228003 Maintenance-Machinery & Equipment Other than Transport	26,486.000
228004 Maintenance-Other Fixed Assets	9,200.000
281401 Rent	9,184.000
Total For Budget Output	184,778.183
Wage Recurrent	0.000
Non Wage Recurrent	184,778.183
Arrears	0.000
<i>AIA</i>	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	1 council meeting held
18 council committee meetings held	4 Council committee
4 senate meetings held	1 Senate and 5 Committee meetings were held:
10 senate committee meetings held	8th Special Senate held- 15th August 2023 (18M, 4F)
12 months council retainer paid	2 Senate committees were held (AQAGMC , BoGTRI)
1 Council retreat organised	1 Student affairs committee held
	1 Finance committee meeting held
	1 Audit committee meeting held

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	NA
18 council committee meetings held	
4 senate meetings held	
10 senate committee meetings held	
12 months council retainer paid	
1 Council retreat organised	

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211107 Boards, Committees and Council Allowances			158,841.850
221009 Welfare and Entertainment			2,220.760
227001 Travel inland			6,000.000
	Total For Budget Output		167,062.610
	Wage Recurrent		0.000
	Non Wage Recurrent		167,062.610
	Arrears		0.000
	<i>AIA</i>		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)	
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) 863 outpatients managed (462M, 401F) 1 Community health sensitisation done 12 VHT's supported with capacity building	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224001 Medical Supplies and Services			20,000.000
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			715.000
	Total For Budget Output		21,715.000
	Wage Recurrent		0.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	21,715.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,759,189.166
	Wage Recurrent	8,154,165.253
	Non Wage Recurrent	1,605,023.913
	Arrears	0.000
	<i>AIA</i>	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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	9,405.000
312121 Non-Residential Buildings - Acquisition	1,212,342.822
Total For Budget Output	1,221,747.822
GoU Development	1,221,747.822
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	107,796.363
Total For Budget Output	107,796.363
GoU Development	107,796.363
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,329,544.185
GoU Development	1,329,544.185
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	12,325,785.604
Wage Recurrent	8,154,165.253
Non Wage Recurrent	2,842,076.166
GoU Development	1,329,544.185
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 120501012 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 community out reach programs conducted with farmers and institutions.	
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 community out reach programs conducted with farmers and institutions.	1 community out reach programs conducted with farmers and institutions.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	1 research publication written 1 community based research project implemented	1 research publication written 1 community based research project implemented

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 1 curricula developed & accredited	
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Faculty Board Meetings held 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 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 1 curricula developed & accredited
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)	

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
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)
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 3 curricula developed and accredited 2 staff training conducted 1 faculty board meeting held	11 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are male and taught 3 curricula developed and accredited 2 staff training conducted 1 faculty board meeting held
Department:003 Faculty of Health Sciences		

VOTE: 306 Muni University

Quarter 2

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.		
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	2 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 1 visit by faculty and students to schools and other communities	2 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 1 visit by faculty and students to schools and other communities
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	135 Students research supervised
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 One program developed (Bachelor of medicine and Bachelor of Surgery) 1 faculty board meeting held	11 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male One program developed (Bachelor of medicine and Bachelor of Surgery) 1 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 radio talk show programme held 1 community engagement conducted	1 radio talk show programme held 1 community engagement conducted

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 research publications produced	2 research publications produced	2 research publications produced
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	120 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters
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	1 academic article published in peer review journals 1 grant proposal submitted for funding	1 academic article published in peer review journals 1 grant proposal submitted for funding

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
34 weeks of teaching and training conducted 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 faculty board meeting held 1 curriculum developed and accredited	11 weeks of teaching and training conducted 180 students registered and taught 1 faculty board meeting held 1 curriculum developed and accredited
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
30 students placed on internship 2 community outreaches conducted	1 community outreach conducted	1 community outreach conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 final year student research projects supervised 4 academic publications produced 2 research projects developed	1 academic publication produced 1 research project developed	1 academic publication produced 1 research project 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 programs developed and accredited 1 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 programs developed and accredited 1 faculty Board meeting held
Department:007 Research and Innovation		

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 1 Research training seminar for academic staff held 10 Research publications produced 1 research under taken and report produced and disseminated	2Research committee meeting held 1 Research training seminar for academic staff held 10 Research publications produced 1 research under taken and report produced and disseminated
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
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	1 advertisement of programmes made in the print media 3 new academic programmes accredited	1 advertisement of programmes made in the print media 3 new academic programmes accredited

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	Library week organized 1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation	
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	Library week organized 1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation	Library week organized 1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in 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	275 government students paid living out allowances Guild leaders election held. 1 Guild council meeting held 2 Guild executive meetings held. 1 inspections of Hostels conducted. Games and sports held for students	275 government students paid living out allowances Guild leaders election held. 1 Guild council meeting held 2 Guild executive meetings held. 1 inspections of Hostels conducted. Games and sports held for students
Department:002 Central Administration		

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Audit Committee All works, supplies and services audited All accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Final accounts for 2021/2022 produced and submitted to AG 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	Semi Annual final statement prepared 1 Quarterly financial report prepared and submitted to AG	Semi Annual final statement prepared 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) 2 staff trainings held in various capacities	3 months' salary processed for 246 (188M, 58F) 2 staff trainings held in various capacities

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 1 Result Based Management Meeting held MPS prepared and submitted	1 Quarterly performance report prepared and submitted to MoFPED 1 Result Based Management Meeting held MPS prepared and submitted
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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
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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)
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VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320002 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 Top management committee meetings 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	2 land title processed 3 Top management committee meetings 1 all inclusive policy developed and approved	2 land title processed 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 payed	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Water and electricity supplied and paid in time All building and other facilities 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

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 committeemeetings held 3 months council retainerpaid	1 council meeting held 5 councilcommittee meetings held 1 senatemeeting held 2 senate committeemeetings held 3 months council retainerpaid
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 meeting held 5 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
3600 out patients managed 40 inpatients managed assorted drugs procured	900 out patients managed 10 inpatients managed assorted drugs procured	900 out patients managed 10 inpatients managed assorted drugs procured
PIAP Output: 12110201 Child and maternal nutrition enhanced		
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices		
3600 out patients managed 40 inpatients managed assorted drugs procured	900 out patients managed 10 inpatientsmanaged assorted drugs procured	900 out patients managed 10 inpatientsmanaged assorted drugs procured

Develoment Projects

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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	2 designs prepared with BoQ for Medical School hostel and CBC lecture halls Completion of Multipurpose Health Laboratory and Administrative Annex	2 designs prepared with BoQ for Medical School hostel and CBC lecture halls Completion of Multipurpose Health Laboratory and Administrative Annex
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	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	N/A	

VOTE: 306 Muni University

Quarter 2

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q2
142212	Educational/Instruction related levies	1.175	0.000
		Total	1.175
			0.000

VOTE: 306 Muni University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve on mainstreaming of gender in all University activities
Issue of Concern:	Compliance on Gender equity
Planned Interventions:	Training staff on gender issues and mainstreaming Engage Community on gender issues 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 Q2	
Performance as of End of Q2	2 Gender equity awareness sessions held for staff and external stakeholders
Reasons for Variations	

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 Q2	
Performance as of End of Q2	4 HIV/AIDS awareness sessions held
Reasons for Variations	

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 2

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 Q2	
Performance as of End of Q2	
Reasons for Variations	

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 Q2	
Performance as of End of Q2	4 community health sensitisation programs were organised by the faculty of Health sciences
Reasons for Variations	