

VOTE: 306 Muni University

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	18.291	18.291	13.718	13.283	75.0 %	73.0 %	96.8 %
	Non-Wage	8.601	8.601	8.274	5.302	96.0 %	61.6 %	64.1 %
Dev.	GoU	4.752	4.752	2.376	1.542	50.0 %	32.4 %	64.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.644	31.644	24.368	20.127	77.0 %	63.6 %	82.6 %
Total GoU+Ext Fin (MTEF)		31.644	31.644	24.368	20.127	77.0 %	63.6 %	82.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.644	31.644	24.368	20.127	77.0 %	63.6 %	82.6 %
<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	24.368	20.127	77.0 %	63.6 %	82.6 %
Total Vote Budget Excluding Arrears		31.644	31.644	24.368	20.127	77.0 %	63.6 %	82.6 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6%
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.326	2.102	93.5 %	59.1 %	63.2%
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	21.042	18.025	74.9 %	64.2 %	85.7%
Total for the Vote	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6 %

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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****0.020** Bn Shs | Department : 003 Faculty of Health Sciences

Reason: These are funds for fourth quarter activities as money had been front loaded

*Items***0.010** UShs | 224008 Educational Materials and Services

Reason:

0.004 UShs | 227001 Travel inland

Reason:

0.002 UShs | 224011 Research Expenses

Reason:

0.001 UShs | 221012 Small Office Equipment

Reason:

0.001 UShs | 221009 Welfare and Entertainment

Reason:

0.073 Bn Shs | Department : 004 Faculty of Management Science

Reason: These are funds for fourth quarter activities as money had been front loaded

*Items***0.040** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.008 UShs | 224008 Educational Materials and Services

Reason:

0.006 UShs | 224011 Research Expenses

Reason:

0.006 UShs | 221003 Staff Training

Reason:

0.005 UShs | 221001 Advertising and Public Relations

Reason:

0.223 Bn Shs | Department : 005 Faculty of Science

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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: These are funds for fourth quarter activities as money had been front loaded

Items**0.182** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.021 UShs 227001 Travel inland

Reason:

0.011 UShs 224001 Medical Supplies and Services

Reason:

0.002 UShs 221009 Welfare and Entertainment

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.093 Bn Shs Department : 006 Faculty of Techno Science

Reason: These are funds for fourth quarter activities as money had been front loaded

Items**0.058** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.003 UShs 227001 Travel inland

Reason:

0.011 UShs 224008 Educational Materials and Services

Reason:

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.778 Bn Shs Department : 007 Research and Innovation

Reason: Research activities had just been finalised being reviewed and funds were going to be awarded in fourth quarter

Items**0.778** UShs 224011 Research Expenses

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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:

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.268** Bn Shs Department : 001 Academic and Student Affairs

Reason: Procurement process for books still in progress and part of these funds are for fourth quarter activities

*Items***0.018** UShs 221017 Membership dues and Subscription fees.

Reason:

0.009 UShs 227001 Travel inland

Reason:

0.068 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.019 UShs 221001 Advertising and Public Relations

Reason:

0.021 UShs 221005 Official Ceremonies and State Functions

Reason:

1.480 Bn Shs Department : 002 Central Administration

Reason: These funds had been front loaded for fourth quarter

*Items***1.013** UShs 212101 Social Security Contributions

Reason:

0.110 UShs 211104 Employee Gratuity

Reason:

0.015 UShs 221009 Welfare and Entertainment

Reason:

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

Reason:

0.054 UShs 227001 Travel inland

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 3
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	
Ratio of STEI/STEM students to Arts students	Ratio	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 3
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	200	
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 3
No. of public universities with a Research and Innovation Fund	Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	9	
Ratio of STEI/STEM students to Arts students	Ratio	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 3
No of awareness campaigns conducted	Number	4	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	51	

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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 3
No. of public universities with a Research and Innovation Fund	Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8		
Ratio of STEI/STEM students to Arts students	Ratio	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 3
No of awareness campaigns conducted	Number	4		
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	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 3
No. of public universities with a Research and Innovation Fund	Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	
Ratio of STEI/STEM students to Arts students		Ratio	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 3
No of awareness campaigns conducted		Number	6	
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 3
No. of public universities with a Research and Innovation Fund		Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	2	
Ratio of STEI/STEM students to Arts students		Ratio	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 3
No of awareness campaigns conducted		Number	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	30	
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 3
No. of public universities with a Research and Innovation Fund		Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	
Ratio of STEI/STEM students to Arts students		Ratio	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 3
No. of public universities with a Research and Innovation Fund		Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	
Ratio of STEI/STEM students to Arts students		Ratio	3:1	
Budget Output: 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 3
A central digital repository for all education resources for all subsectors established		Text	Available--functional	
A policy to guide Curriculum development, Assessment and placement developed		Text	YES	
Open, Distance and eLearning (ODEL) mainstreamed		Text	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 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	
Ratio of STEI/STEM students to Arts students		Ratio	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 3
NCHE approved quality assurance systems established in all HEIs		Text	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 3
NCHE approved quality assurance systems established in all HEIs		Text	YES	
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	
Ratio of STEI/STEM students to Arts students		Ratio	3:1	
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs		Text	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 3
NCHE approved quality assurance systems established in all HEIs		Text	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 3
NCHE approved quality assurance systems established in all HEIs		Text	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 3
NCHE approved quality assurance systems established in all HEIs		Text	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 3
A policy to guide Curriculum development, Assessment and placement developed		Text	YES	
NCHE approved quality assurance systems established in all HEIs		Text	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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32		
Ratio of STEI/STEM students to Arts students	Ratio	3:1		
Budget Output: 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 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1		
NCHE approved quality assurance systems established in all HEIs	Text	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 3
NCHE approved quality assurance systems established in all HEIs	Text	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 3
% of HEIs meeting the BRMS	Percentage	75%		

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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 3
Employment Act to provide for Child care facilities at work place amended	Text	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 3
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	
No. of youth-led HIV prevention programs designed and implemented	Number	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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	
Budget Output: 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 3
Science-based equipment and instruction materials in place	Text	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 3
Science-based equipment and instruction materials in place	Text	YES	

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Performance highlights for the Quarter

- i. 1,361 students taught in semester two (1,018M and 343F).
- ii. 12 weeks of teaching and learning conducted.
- iii. 1 semester examination held
- iv. 12 Community outreach activities conducted.
- v. Development of Iron-rich and zinc rich bean varieties in multi-location experiment for Season 2023B has been established in Koboko, Zombo, Madi-Okollo, Hoima, Kabale, Bukomasimbi, Mayuge, Dokolo, Oyam, and Adjumani districts.
- vi. 1 School Practice conducted for the Bachelor of Science with Education Year 2 and 3 students.
- vii. 2 School support visits conducted for the Diploma in Educational Leadership and Management students.
- viii. 2 researches conducted 18 post graduate Research supervision being conducted.
- ix. 44 students of the Bachelor of Agriculture conducted internship at AbiZARDI , other NARO Institutes and various Agricultural farms in the Country.
- x. 34 students of Bachelor of Nursing Science 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.
- xi. 32 students research dissertations supervised to completion.
- xii. 3 students research supervision is ongoing.
- xiii. 2 Research Articles published in peer reviewed journals DOI: 10.1111/inr.12889 <https://preprints.jmir.org/preprint/48014>.
- xiv. 2 radio talk show program held.
- xv. 15 academic articles published in peer review journals.
- xvi. 14 community engagements conducted.
- xvii. 8 research manuscripts produced.
- xviii. 12 final year projects supervised (3 Female and 9 Male).
- xix. 3 staff and 5 students participated. at the Data Science Africa (DSA) Conference in Busitema University.
- xx. 3 Muni-RIF grants awarded worth 141 million shillings.
- xxi. 26 Academic programs are being taught with an enrollment of 1,269 applicants admitted (934M & 335F).

Variations and Challenges

- i. Inadequate funding especially for capital development, constraining the completion of the tow (2) ongoing multiyear construction projects.
- ii. Under staffing due to inadequate wage allocation resulting into increased use of Part Time Lecturers.
- iii. Inadequate infrastructure for lecture, laboratory and office space respectively

VOTE: 306 Muni University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.326	2.102	93.5 %	59.1 %	63.2 %
320008 Community Outreach services	0.134	0.134	0.134	0.088	100.0 %	65.7 %	65.7 %
320036 Research, Innovation and Technology Transfer	2.542	2.542	2.309	1.513	90.8 %	59.5 %	65.5 %
320043 Teaching and Training	0.883	0.883	0.883	0.501	100.0 %	56.7 %	56.7 %
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	21.042	18.025	74.9 %	64.2 %	85.7 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.007	100.0 %	40.8 %	38.9 %
000002 Construction Management	4.000	4.000	1.933	1.398	48.3 %	34.9 %	72.3 %
000003 Facilities and Equipment Management	0.752	0.752	0.443	0.144	58.9 %	19.2 %	32.5 %
000004 Finance and Accounting	0.040	0.040	0.040	0.026	100.0 %	65.4 %	65.0 %
000005 Human Resource Management	0.034	0.034	0.034	0.016	100.0 %	47.0 %	47.1 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.010	100.0 %	52.4 %	50.0 %
000007 Procurement and Disposal Services	0.033	0.033	0.033	0.015	100.0 %	45.5 %	45.5 %
000008 Records Management	0.060	0.060	0.060	0.056	100.0 %	94.1 %	93.3 %
320001 Academic Affairs	0.242	0.242	0.242	0.158	100.0 %	65.4 %	65.3 %
320002 Administrative and Support Services	21.076	21.076	16.428	14.701	77.9 %	69.8 %	89.5 %
320010 E-Learning, and innovation services	0.130	0.130	0.130	0.130	100.0 %	99.9 %	100.0 %
320013 Estates Management	0.288	0.288	0.288	0.241	100.0 %	83.7 %	83.7 %
320016 Leadership and Management	0.300	0.300	0.300	0.252	100.0 %	84.0 %	84.0 %
320021 Hospital Management and Support Services	0.046	0.046	0.046	0.027	100.0 %	58.3 %	58.7 %
320026 Library services	0.152	0.152	0.152	0.060	100.0 %	39.6 %	39.5 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.893	0.893	0.874	0.782	97.9 %	87.5 %	89.5 %
Total for the Vote	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6 %

VOTE: 306 Muni University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.978	16.978	12.733	12.517	75.0 %	73.7 %	98.3 %
211102 Contract Staff Salaries	1.313	1.313	0.985	0.766	75.0 %	58.3 %	77.7 %
211104 Employee Gratuity	0.302	0.302	0.226	0.116	75.0 %	38.6 %	51.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.938	0.938	0.938	0.567	100.0 %	60.4 %	60.4 %
211107 Boards, Committees and Council Allowances	0.282	0.282	0.282	0.240	100.0 %	85.1 %	85.1 %
212101 Social Security Contributions	1.829	1.829	1.829	0.816	100.0 %	44.6 %	44.6 %
212102 Medical expenses (Employees)	0.003	0.003	0.003	0.001	100.0 %	31.7 %	31.7 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.041	0.014	100.0 %	35.3 %	35.3 %
221001 Advertising and Public Relations	0.041	0.041	0.041	0.015	100.0 %	35.9 %	35.9 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.030	0.015	100.0 %	50.3 %	50.3 %
221003 Staff Training	0.037	0.037	0.037	0.013	100.0 %	34.9 %	34.9 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.007	100.0 %	44.5 %	44.5 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.009	100.0 %	29.0 %	29.0 %
221007 Books, Periodicals & Newspapers	0.095	0.095	0.095	0.019	100.0 %	20.2 %	20.2 %
221008 Information and Communication Technology Supplies.	0.091	0.091	0.091	0.078	100.0 %	85.8 %	85.8 %
221009 Welfare and Entertainment	0.104	0.104	0.104	0.074	100.0 %	71.0 %	71.0 %
221011 Printing, Stationery, Photocopying and Binding	0.079	0.079	0.079	0.042	100.0 %	53.7 %	53.7 %
221012 Small Office Equipment	0.015	0.015	0.015	0.006	100.0 %	40.6 %	40.6 %
221016 Systems Recurrent costs	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.045	0.045	0.045	0.022	100.0 %	48.4 %	48.4 %
222001 Information and Communication Technology Services.	0.214	0.214	0.214	0.192	100.0 %	90.0 %	90.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.002	100.0 %	50.0 %	50.0 %
223004 Guard and Security services	0.052	0.052	0.052	0.039	100.0 %	74.7 %	74.7 %
223005 Electricity	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.043	100.0 %	85.7 %	85.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.005	100.0 %	46.6 %	46.6 %
224001 Medical Supplies and Services	0.070	0.070	0.070	0.042	100.0 %	59.7 %	59.7 %

VOTE: 306 Muni University

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.005	100.0 %	76.1 %	76.1 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	0.051	0.041	100.0 %	81.3 %	81.3 %
224008 Educational Materials and Services	0.262	0.262	0.262	0.212	100.0 %	81.2 %	81.2 %
224011 Research Expenses	2.542	2.542	2.309	1.513	90.8 %	59.5 %	65.5 %
225201 Consultancy Services-Capital	0.073	0.073	0.023	0.000	31.5 %	0.6 %	2.1 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
226001 Insurances	0.020	0.020	0.020	0.000	100.0 %	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	0.312	0.219	100.0 %	70.3 %	70.3 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.000	100.0 %	47.6 %	47.6 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.065	0.062	100.0 %	95.2 %	95.2 %
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	0.034	0.031	100.0 %	91.1 %	91.1 %
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	0.021	0.021	52.5 %	52.5 %	100.0 %
281401 Rent	0.018	0.018	0.018	0.009	100.0 %	50.0 %	50.0 %
282103 Scholarships and related costs	0.765	0.765	0.765	0.707	100.0 %	92.4 %	92.4 %
312121 Non-Residential Buildings - Acquisition	3.710	3.710	1.708	1.321	46.0 %	35.6 %	77.3 %
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	0.036	74.0 %	18.9 %	25.5 %
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	0.066	97.4 %	33.1 %	34.0 %
Total for the Vote	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6 %

VOTE: 306 Muni University

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	24.368	20.126	77.01 %	63.60 %	82.59 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.326	2.102	93.46 %	59.06 %	63.2 %
Departments							
001 Agriculture and Environmental Science	0.096	0.096	0.096	0.086	100.0 %	89.6 %	89.6 %
002 Faculty of Education	0.210	0.210	0.210	0.182	100.1 %	86.8 %	86.7 %
003 Faculty of Health Sciences	0.078	0.078	0.078	0.058	100.4 %	74.6 %	74.4 %
004 Faculty of Management Science	0.220	0.220	0.220	0.147	100.0 %	66.8 %	66.8 %
005 Faculty of Science	0.288	0.288	0.288	0.065	100.1 %	22.6 %	22.6 %
006 Faculty of Techno Science	0.168	0.168	0.168	0.075	100.1 %	44.7 %	44.6 %
007 Research and Innovation	2.500	2.500	2.267	1.489	90.7 %	59.6 %	65.7 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	21.042	18.025	74.92 %	64.18 %	85.7 %
Departments							
001 Academic and Student Affairs	1.287	1.287	1.268	1.001	98.5 %	77.7 %	78.9 %
002 Central Administration	22.046	22.046	17.397	15.482	78.9 %	70.2 %	89.0 %
Development Projects							
1685 Retooling of Muni University	4.752	4.752	2.376	1.542	50.0 %	32.4 %	64.9 %
Total for the Vote	31.644	31.644	24.368	20.126	77.0 %	63.6 %	82.6 %

VOTE: 306 Muni University

Quarter 3

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

VOTE: 306 Muni University

Quarter 3

Quarter 3: 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: 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 practical training session conducted for ASM 2201: Perennial Crops Agronomy	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1 community out reach programs conducted with farmers and institutions.		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		5,970.000
	Total For Budget Output	5,970.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,970.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 3

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

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

1 research publication written 1 community based research project implemented	1 peer-reviewed manuscript published (Kole Z, Ocal ZB, Omwene PI, Soydemir G, Kieskinier B, Karagunduz A, 2024. Boric acid recovery from wastewater by chromatographic separation and mathematical modeling. Journal of Cleaner Production, 448. https://doi.org/10.1016/j.clepro.2024.141633) 3 research proposals and/or concepts for funding consideration submitted a) Climate-Smart Livestock Systems. Muni University and Moi University partnership. Robert Boyle Onzima. b) Fostering Sustainable Artisanal Mining for Community Well-being in Uganda Submitted to VLIR-UOS, Belgium Development Cooperation. Philip Omwene, Sandra Langi, Clement Okia. c) A Comprehensive Approach to Climate Resilience and Inclusive Solutions in West Nile Region of Uganda. Phillip Omwene, Kajobe Robert, and Sandra Langi.	2 peer-reviewed manuscripts submitted for review Limited funds to execute the 2 community based research projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	3,985.000
Total For Budget Output	3,985.000
Wage Recurrent	0.000
Non Wage Recurrent	3,985.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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

	117 FAES students taught (37 females, 80 males) 13 weeks of lectures held 1 Faculty Board Meeting held to approve End-of-Semester One [AY 2023-2024] examination results 3 Departmental meetings held to approve End-of-Semester One [AY 2023-2024] examination results	
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PIAP Output: 1205010104 Centers of excellence in Universities established

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

1 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		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,248.000
221008 Information and Communication Technology Supplies.	2,300.001
221009 Welfare and Entertainment	1,891.200
224003 Agricultural Supplies and Services	3,679.000
Total For Budget Output	12,118.201
Wage Recurrent	0.000
Non Wage Recurrent	12,118.201
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	22,073.201
Wage Recurrent	0.000
Non Wage Recurrent	22,073.201
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

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.

	03 (AKU; MUK/UNESCO; Africhild center; DUVE) continued, FEMRITE on writing poems One (01) collaboration made with Technische Universtat Dresden (TU Dresden) One (01) School Practice conducted for Year Y2 and Y3 BED-P 02 Staff training attended : AI and AIMS	
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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)		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	19,210.000
Total For Budget Output	19,210.000
Wage Recurrent	0.000
Non Wage Recurrent	19,210.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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

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

1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	36 post graduate Research supervision being conducted Three (03) grant proposals written. One (01) MUNI RIF; grant won by Davis Okwong titled Black Soldier Fly Larvae Farming (BSFLF) One (01) MUNI RIF; grant won by Dr. Paul Edabu Developing of Contextualised Science based Online Educational Resources to Enhance the Implementation of Competence Based Curriculum in Secondary Schools of West Nile Region: 68,475,000/= One (01) MAK-RIF Round 5, Track 1 grant won in collaboration with Joyce Bukirwa Rebecca (PhD) titled: Entrepreneurial Leadership Initiative for Universal Primary Education Schools (ELIUPES): 136,000,000/=	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	12,700.000
Total For Budget Output	12,700.000
Wage Recurrent	0.000
Non Wage Recurrent	12,700.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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

11 weeks of teaching and 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 625 students of taught (M=430 F= 195) 11 students have defended their dissertations in viva voce. 5 students are analyzing data while 2 students are still at proposal level 18 MEDEPM of cohort two(M=13, F=05) 16 MEDEPM of cohort 3 (M=09, F=07) BED-P (I, II & III) = 261 (M= 162; F=99) BECCE (I&II) 22(M=8,F=14) 13 HEAC (Humanities) students (M=10 F= 03) 35 DELM students (M=21; F= 14) 17 PGDE students (M= 13, F= 4) 8 continuous assessments conducted for all students Five (04)Academic Programs developed and One(01) academic program revised 1 Faculty Board 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)	9,518.000
221002 Workshops, Meetings and Seminars	1,055.000
221007 Books, Periodicals & Newspapers	637.000
221009 Welfare and Entertainment	1,627.000
227001 Travel inland	3,840.000
227004 Fuel, Lubricants and Oils	3,000.000
Total For Budget Output	19,677.000
Wage Recurrent	0.000
Non Wage Recurrent	19,677.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	51,587.000
Wage Recurrent	0.000
Non Wage Recurrent	51,587.000

VOTE: 306 Muni University

Quarter 3

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

Department:003 Faculty of Health Sciences**Budget Output:320008 Community Outreach services****PIAP Output: 1205010104 Centers of excellence in Universities established****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

2 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 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 conducted 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 Nursing Faculty together with students conducted patient centered care (PCC) campaign at Oluko Health Centre III, Arua city. Thirty eight (38) participants attended including health facility staff, VHTs and patients	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	145.000
Total For Budget Output	145.000
Wage Recurrent	0.000
Non Wage Recurrent	145.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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

135 Students research supervised	34 students research dissertation being supervised 3 articles published in peer reviewed journals https://doi.org/10.1016/j.pedn.2024.03.002 DOI: 10.1177/15248380231221279 https://doi.org/10.2147/DMSO.S447855 1 grant proposals written with NIHR-UK, titled “Pregnancy as opportunity to promote women’s Cardiovascular Health in UGANDA (PROMOTE-U)”.	The rest of the students research is still at proposal development
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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

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	12 weeks of class room and clinical teaching conducted 195 students taught <ul style="list-style-type: none"> • 36-year IV-10 Female, 26 Male • 46 Year III- 13Female and 33 Male • 33 Year II- 11Female and 22 Male • 44 Year I-13 Female and 31 Male • 36 Master of Public Health students 5 Female and 31 male 1 Faculty Board 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)	10,930.000
221008 Information and Communication Technology Supplies.	1,604.800

VOTE: 306 Muni University

Quarter 3

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
221009 Welfare and Entertainment		500.000
222001 Information and Communication Technology Services.		4,200.000
224001 Medical Supplies and Services		13,356.646
282103 Scholarships and related costs		4,300.000
	Total For Budget Output	34,891.446
	Wage Recurrent	0.000
	Non Wage Recurrent	34,891.446
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	35,036.446
	Wage Recurrent	0.000
	Non Wage Recurrent	35,036.446
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach 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 radio talk show programme held 1 community engagement conducted	Two (2) community engagements were successfully conducted. These were: 1. Youth and Women Business Startup Workshop Facilitated by Dr Amandu Yassin Is'haq, at Arua Islamic Primary School on February 1, 2024. 2. Students Business Startup Proposal Development Workshop at Arua Technical Institute, Ragem, facilitated by Dr Amandu Yassin Is'haq, and Mr Geoffrey Akena Oyoo on March 6, 2024	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		170.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	170.000
	Wage Recurrent	0.000
	Non Wage Recurrent	170.000
	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**

2 research publications produced	Four (4) publication of the article. 1. https://www.macrothink.org/journal/index.php/bms/issue/view/1355 2. http://dir.muni.ac.ug/handle/20.500.12260/635 3. http://dir.muni.ac.ug/handle/20.500.12260/634 4. http://dir.muni.ac.ug/handle/20.500.12260/633	
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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**

120 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters	141 students taught (90M, 60F) taught 1 Faculty Board 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)	46,041.429

VOTE: 306 Muni University

Quarter 3

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
221008 Information and Communication Technology Supplies.		2,812.300
221009 Welfare and Entertainment		1,630.000
221011 Printing, Stationery, Photocopying and Binding		100.000
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		1,540.000
	Total For Budget Output	55,123.729
	Wage Recurrent	0.000
	Non Wage Recurrent	55,123.729
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	55,293.729
	Wage Recurrent	0.000
	Non Wage Recurrent	55,293.729
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Faculty of Science		
Budget Output:320008 Community Outreach services		

VOTE: 306 Muni University

Quarter 3

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.

2 community outreaches conducted 1 field/study trip conducted	<p>Six (6) community outreaches and community engagements activities conducted.</p> <ol style="list-style-type: none"> 1. Organised and attended a Mathematics run organised by the Association of Women Mathematicians on 16th March. Dr. Jalira 2. Organization of Professional Statistics Seminar, March 1, 2024. Invited facilitators were from UBOS, Kampala. Mr. Mwebesa 3. Training of final year students in Data Analysis using SPSS (Statistical Package for Social Scientists), Muni University. Mr. Mwebesa 4. Two community outreaches conducted. One conducted by MSc in Conservation Biology to sensitise Muni University surrounding communities on conservation of surrounding wetland ecosystems. 5. Sensitization of local communities of Euwata on the conservation and climate change related issues. 6. The students also toured the model Municipal waste management plant located at Euwata 	Majority of the community outreach activities were done within Arua city and that made the achievement high
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	1,205.000
Total For Budget Output	1,205.000
Wage Recurrent	0.000
Non Wage Recurrent	1,205.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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

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

1 academic article published in peer review journals 1 grant proposal submitted for funding	<p>6 Articles have been published by the departmental staff members. (5 Male Publishers)</p> <ol style="list-style-type: none"> 1. Two-phase simulation of entropy optimized mixed convection flow of two different shear-thinning nanomaterials in thermal and mass diffusion systems with Lorentz forces. 2. Predicting the thermal distribution in a convective wavy fin using a novel training physics-informed neural network method. 3. Ecological countermeasures to prevent pathogen spillover and subsequent pandemics 4. Agronomic Suitability for Oil Palm Growing in Uganda. Journal of Agricultural Science 5. Assessing the quality of drinking water from selected water sources in Mbarara city, South-western Uganda. Plos one, 19(3), p.e0297794 6. Quantification of fine particulate matter and carbon monoxide from households cooking with fixed mud charcoal stoves in Awindiri ward, Arua Municipality, Uganda 7. 1 staff won (Dr. Geoffrey Andama) two external grants worth for a 2-year Marie Sklodowska-Curir Actions (MSCA) Post-doctoral Fel 	
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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 3

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

11 weeks of teaching and training conducted 180 students registered and taught 1 faculty board meeting held 1 curriculum developed and accredited	11 weeks of lectures conducted 156 students (128M, 28F) registered and taught One (1) Faculty Board Meeting Conducted on 21st Feb 2024 to approve the end of semester I results of 2023/2024 Academic Year Five (5) curricular developed & harmonized; Diploma in Science Laboratory Technology (DSLTL); Bachelor of Food Science, Technology and Product Development (BFSc.TPD); Bachelor of Science in Laboratory Technology; Master of Science in Biology (MSc Biology); Degree of Doctor of Philosophy in Applied Biological Sciences (PABS) Draft of PhD Mathematics curriculum in progress 1 Curriculum / Programme for Bachelor of Science technology was presented to the Senate Committee and the committee recommended that it should be taken for council attention	24 students didnt register for the semester due to school fees challenges
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,714.999
221008 Information and Communication Technology Supplies.	1,109.200
221009 Welfare and Entertainment	1,819.000
221012 Small Office Equipment	650.000
224001 Medical Supplies and Services	1,725.000
227001 Travel inland	250.000
Total For Budget Output	15,268.199
Wage Recurrent	0.000
Non Wage Recurrent	15,268.199
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,473.199
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	16,473.199
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

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

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

1 community outreach conducted	1 industrial training supervised - 25 students [6 F, 19 M]	Community outreach interventions still being planned to be implemented in Q4
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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

1 academic publication produced 1 research project developed	1 External grant proposal submitted	1 academic publication still under review by co-authors
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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 3

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

11 weeks of 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	113 students registered of whom 28 are female and 87 are males 11 weeks of teaching and learning conducted 2 sets of mid-semester tests conducted for Year I - III courses taught during Semester 2, 2023/2024 1 semester teaching and learning timetable produced for Semester 2, 2023/2024 1 mid-semester test for Undergraduate and Postgrad conducted 2 new curriculum submitted for Senate consideration 9 Teaching staff completed the Moodle Teaching Basics program and certificate 1 short course Curriculum approved at FoTS Board 1 Faculty Board meetings held	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060.000
221002 Workshops, Meetings and Seminars	325.000
221008 Information and Communication Technology Supplies.	413.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	1,849.296
224008 Educational Materials and Services	820.000
227001 Travel inland	1,850.000
Total For Budget Output	17,317.296
Wage Recurrent	0.000
Non Wage Recurrent	17,317.296
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,317.296
Wage Recurrent	0.000
Non Wage Recurrent	17,317.296

VOTE: 306 Muni University

Quarter 3

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

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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	44 Research projects awarded to 31 staff and 13 student groups 1 Monitoring and Evaluation visit conducted to evaluate the efficacy of the research projects 1 Meeting held to review the students' Innovation Proposals. 3 members 1 Meeting held to handle the signing of the MUNIRIF Staff Grants Contracts 1 training on Research capacity building for 37 staff held (28M,9F) 9 staff (7M, 2F) for RETI Project recruited Two grant proposals were developed 2 partnerships were initiated with Humentum, MaKRIF to build the capacity of Muni University management, Grants Management Committee, finance staff, researchers and innovators Under the Regenerative and Inclusive Food System project, a community engagement field work activity was held in Midigo sub county Yumbe district	Two projects were operationalised which led to more activities being carried out
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		1,147,654.028
	Total For Budget Output	1,147,654.028
	Wage Recurrent	0.000
	Non Wage Recurrent	1,147,654.028
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,147,654.028

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,147,654.028
	Arrears	0.000
	<i>AIA</i>	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic and Student Affairs****Budget Output:320001 Academic Affairs****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 advertisement of programmes made in the print media 3 new academic programmes accredited	(i) Uploaded 01 new programme- Master of Science in Physics on "AIMS" system (ii) Advertised 31 programmes- Private Sponsorship Scheme on website, notice boards and social media. (iii) Published programmes advert in Newspaper (University Guide 2024 Ed. New Vision, 27th March 2024, Page 30) (iv) 1,030 enrolled and 460 (44.6%) registered at end of Q3 2024 (v) 1 new programme was accredited- Master of Science in Physics (vi) Examination results for Semester I 2023/2024 AY were approved by Senate	2 new programs were still in process of accreditation by NCHE
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485.000
221003 Staff Training	5,720.000
221005 Official Ceremonies and State Functions	8,697.000
221008 Information and Communication Technology Supplies.	3,469.200
221009 Welfare and Entertainment	7,710.680
221011 Printing, Stationery, Photocopying and Binding	381.960

VOTE: 306 Muni University

Quarter 3

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
224008 Educational Materials and Services		34,170.884
227001 Travel inland		6,922.000
	Total For Budget Output	71,556.724
	Wage Recurrent	0.000
	Non Wage Recurrent	71,556.724
	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

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 1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation	Data Analysis training on using SPSS for undergraduate students (BBM 3, NSM 4, SMB 3, SMP 3, and ASM 4) Searching and retrieval of library e-resources training (online), and Citation and Referencing training (physical) for Masters of Public Health students Citation and Referencing training for Third Year students of Bachelor of Business Administration and Management (BBM 3) Membership dues and Subscription fees paid to SILDA (remote texts and anti-plagiarism software, CUUL and Dean of Students membership and e-resources accessibility) Twelve articles were uploaded to the repository, three from academic staff and 9 from Masters Students (MED-EPD) Received 170 textbooks in nursing and medicine from Book Aid International through Kyambogo University Library	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		400.000

VOTE: 306 Muni University

Quarter 3

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
221007 Books, Periodicals & Newspapers		8,083.000
221008 Information and Communication Technology Supplies.		13,538.200
221009 Welfare and Entertainment		600.000
221017 Membership dues and Subscription fees.		4,500.000
222001 Information and Communication Technology Services.		3,720.000
227001 Travel inland		1,200.000
	Total For Budget Output	32,041.200
	Wage Recurrent	0.000
	Non Wage Recurrent	32,041.200
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		

VOTE: 306 Muni University

Quarter 3

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**

275 government students paid living out allowances Guild leaders election held. 1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students	228 government sponsored students paid LOA for semester two (28 females, 200 males) 1 budget Consultative meeting held with members of the department (1 female, 2 males) Revised guild constitution amendments presented to SA and Council and Approved 22-member EC elected (7F, 15M) constituted Guild elections conducted on 16 March 2024 (14 M, 13F) Recess allowances paid to 140 government sponsored students of Agaric, Nursing and Techno science (19F, 121M) 6 sports facilities demarcated and maintained Training in 5 games were conducted (football, volleyball, badminton, chess and woodball) Draft Muni University Games and Sports policy and Guidelines submitted at Top Management Cultural gala was organized and student's activity participated Guild Election successfully organized and 9th Guild Inaugurated Guild Electoral Commission was established. 14 male GRCs and 13 females giving a total of 27GRCs	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212103 Incapacity benefits (Employees)	375.000
221009 Welfare and Entertainment	400.000
221017 Membership dues and Subscription fees.	500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224008 Educational Materials and Services	5,421.900
227001 Travel inland	2,500.000
263402 Transfer to Other Government Units	1,000.000
282103 Scholarships and related costs	404,609.823
Total For Budget Output	416,306.723

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	416,306.723
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	519,904.647
	Wage Recurrent	0.000
	Non Wage Recurrent	519,904.647
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

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

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

1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	Internal Audit report for the second quarter was prepared and submitted to the stakeholders All works, supplies and services undertaken in the 2nd quarter was audited in the 3rd quarter of 2023/2024 FY Finance, HR Functions and Council & Committees were duly audited as planned in the Annual Risk Based Internal Audit Plans A meeting of the Audit Committee was held in the third quarter	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221017 Membership dues and Subscription fees.	1,100.000
Total For Budget Output	1,100.000
Wage Recurrent	0.000
Non Wage Recurrent	1,100.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 3

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**

Semi Annual final statement prepared 1 Quarterly financial report prepared and submitted to AG	Semi Annual financial statements prepared 1 Quarterly financial report prepared, and submitted to Accountant General	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	523.920
221011 Printing, Stationery, Photocopying and Binding	440.000
221017 Membership dues and Subscription fees.	2,250.000
227001 Travel inland	4,850.000
Total For Budget Output	8,063.920
Wage Recurrent	0.000
Non Wage Recurrent	8,063.920
Arrears	0.000
<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) 2 staff trainings held in various capacities	244 (63F, 181M) staff payed salaries 28 (24F, 4M) staff trained in records management 1 male staff supported with tuition for their PHD studies 2 staff supported with medical treatment 1 funeral was managed 4 New staff recruited	2 staff delayed to assume duty upon being recruited
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,900.000
221003 Staff Training	2,500.000
221004 Recruitment Expenses	2,592.856
227001 Travel inland	2,273.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	9,265.856
	Wage Recurrent	0.000
	Non Wage Recurrent	9,265.856
	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 MPS prepared and submitted	1 Quarterly performance report prepared and submitted to MoFPED 1 Result Based Management Meeting held 24 staff attended (19M, 5F) MPS prepared and submitted 1 Budget Desk Review meeting held 21 staff (18M, 3F) 1 Budget Desk meeting for 2nd BCC 27 staff (21M, 6F) Training on development of infrastructure project concept for Medical school 16 staff (14M, 2F) 1 Training attended at MoFPED on infrastructure development	More activities were done compared to planned because more activities came up and were all very important to be carried out
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	800.000
Total For Budget Output	800.000
Wage Recurrent	0.000
Non Wage Recurrent	800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 3

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 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 23/24 FY One market price assessment done 18 standard bidding documents for supplies, works and services prepared Monitored performance of 67 contracts 2 Adverts run in print media 14 Evaluations conducted 11 contracts committee meetings held 9 contract documents submitted to AO 3 Monthly procurement reports prepared and submitted	A good number of procurements planned, initiated, evaluated under newly won RETI, AGA-KHAN and IKI projects
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	2,100.000
221009 Welfare and Entertainment	300.000
221011 Printing, Stationery, Photocopying and Binding	165.000
227001 Travel inland	2,245.000
Total For Budget Output	4,810.000
Wage Recurrent	0.000
Non Wage Recurrent	4,810.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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

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

Records timely processed (preservation and conservation of records)	100% correspondences received are timely registered and dispatched; hand delivered, posted and parcel 100% Records are well protected by shelving and boxing 1 Draft Records Management policy in place	Inadequate funds to facilitate other departmental activities
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VOTE: 306 Muni University

Quarter 3

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
221002 Workshops, Meetings and Seminars		2,500.000
221011 Printing, Stationery, Photocopying and Binding		1,992.800
221012 Small Office Equipment		550.000
222001 Information and Communication Technology Services.		9,760.000
222002 Postage and Courier		1,500.000
	Total For Budget Output	16,302.800
	Wage Recurrent	0.000
	Non Wage Recurrent	16,302.800
	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		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
2 land title processed 3 Top management committee meetings 1 all inclusive policy developed and approved	5 Top Management Meetings held 2 Inclusive policies developed (Policy for funeral management and Students and Guild Constitution amendments)	Land titling process is still on-going
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,809,873.169
211102 Contract Staff Salaries		318,937.647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,639.156
212101 Social Security Contributions		212,378.647
212103 Incapacity benefits (Employees)		4,280.000
221002 Workshops, Meetings and Seminars		3,000.000
221004 Recruitment Expenses		4,079.144
221008 Information and Communication Technology Supplies.		10,997.200
221009 Welfare and Entertainment		7,146.900

VOTE: 306 Muni University

Quarter 3

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	3,700.000
221012 Small Office Equipment	795.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	8,376.000
223004 Guard and Security services	12,850.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	705.000
224004 Beddings, Clothing, Footwear and related Services	15,196.000
227001 Travel inland	31,717.000
Total For Budget Output	5,531,170.863
Wage Recurrent	5,128,810.816
Non Wage Recurrent	402,360.047
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 paid	62.5 Mbps 60 Batteries procured and Installed 100% ICT support services provided to users	Procurement of batteries made in time
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	5,000.000
Total For Budget Output	5,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management

VOTE: 306 Muni University

Quarter 3

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	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
221009 Welfare and Entertainment	500.000
223005 Electricity	5,500.000
223006 Water	21,345.000
227003 Carriage, Haulage, Freight and transport hire	237.900
227004 Fuel, Lubricants and Oils	24,262.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,500.000
Total For Budget Output	56,344.900
Wage Recurrent	0.000
Non Wage Recurrent	56,344.900
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 meeting held on 25th January 2024 5 Council Committee Meetings held (2 Appointments Board, 1 Student Affairs, 1 Estates, 1 Audit Committee) 1 Senate Committee meeting held 4 Senate Committee meetings (AGAGMC, MUACC, BoGTRI, MUACC)	Inadequate funding to pay council retainer
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VOTE: 306 Muni University

Quarter 3

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

Item	Spent
211107 Boards, Committees and Council Allowances	81,198.146
221009 Welfare and Entertainment	779.240
227001 Travel inland	3,000.000
Total For Budget Output	84,977.386
Wage Recurrent	0.000
Non Wage Recurrent	84,977.386
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		
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PIAP Output: 12110201 Child and maternal nutrition enhanced

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

900 out patients managed 10 inpatients managed assorted drugs procured	977 OPD attendance (542M, 435f) Assorted drugs procured	Referrals were made to patients who needed inpatient services
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224001 Medical Supplies and Services	4,950.000
227001 Travel inland	146.000
Total For Budget Output	5,096.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,096.000
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		5,722,931.725
	Wage Recurrent	5,128,810.816
	Non Wage Recurrent	594,120.909
	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	Completion of Health Science Laboratory Building 54% Construction of Administration Block Annex 53.5% Renovation work at CBC 91.4%	Inadequate release of funds 50% which cannot facilitate attainment of all activities planned under Q3
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
225204 Monitoring and Supervision of capital work		595.000
312121 Non-Residential Buildings - Acquisition		108,763.839
313121 Non-Residential Buildings - Improvement		66,206.484
Total For Budget Output		175,565.323
	GoU Development	175,565.323
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 3

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		
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		
	Procurement process ongoing for basic laboratory equipment	Inadequate funds released to facilitate completion of activities such as purchase of 1 Blue printing machine and 1 rebound hammer
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312231 Office Equipment - Acquisition		36,267.300
	Total For Budget Output	36,267.300
	GoU Development	36,267.300
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	211,832.623
	GoU Development	211,832.623
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,800,103.894
	Wage Recurrent	5,128,810.816
	Non Wage Recurrent	2,459,460.455
	GoU Development	211,832.623
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 3: 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: 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	
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 practical training session conducted for ASM 2201: Perennial Crops Agronomy
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
224008 Educational Materials and Services	9,407.000
Total For Budget Output	9,407.000
Wage Recurrent	0.000
Non Wage Recurrent	9,407.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 306 Muni University

Quarter 3

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>4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented</p>	<p>1 peer-reviewed manuscript published (Kole Z, Ocal ZB, Omwene PI, Soydemir G, Kieskinier B, Karagunduz A, 2024. Boric acid recovery from wastewater by chromatographic separation and mathematical modeling. Journal of Cleaner Production, 448. https://doi.org/10.1016/j.jclepro.2024.141633) 3 research proposals and/or concepts for funding consideration submitted</p> <p>a) Climate-Smart Livestock Systems. Muni University and Moi University partnership. Robert Boyle Onzima.</p> <p>b) Fostering Sustainable Artisanal Mining for Community Well-being in Uganda Submitted to VLIR-UOS, Belgium Development Cooperation. Philip Omwene, Sandra Langi, Clement Okia.</p> <p>c) A Comprehensive Approach to Climate Resilience and Inclusive Solutions in West Nile Region of Uganda. Phillip Omwene, Kajobe Robert, and Sandra Langi.</p>
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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	5,965.000
Total For Budget Output	5,965.000
Wage Recurrent	0.000
Non Wage Recurrent	5,965.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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	117 FAES students taught (37 females, 80 males) 13 weeks of lectures held 1 Faculty Board Meeting held to approve End-of-Semester One [AY 2023-2024] examination results 3 Departmental meetings held to approve End-of-Semester One [AY 2023-2024] examination results
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	
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)	39,139.215
221008 Information and Communication Technology Supplies.	2,300.001
221009 Welfare and Entertainment	4,104.200
221011 Printing, Stationery, Photocopying and Binding	300.000
224003 Agricultural Supplies and Services	5,479.000
227001 Travel inland	19,762.000
Total For Budget Output	71,084.416
Wage Recurrent	0.000
Non Wage Recurrent	71,084.416
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	86,456.416
Wage Recurrent	0.000
Non Wage Recurrent	86,456.416
Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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)	03 (AKU; MUK/UNESCO; Africhild center; DUVE) continued, FEMRITE on writing poems One (01) collaboration made with Technische Universtat Dresden (TU Dresden) One (01) School Practice conducted for Year Y2 and Y3 BED-P 02 Staff training attended : AI and AIMS
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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

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	54,188.000
Total For Budget Output	54,188.000
Wage Recurrent	0.000
Non Wage Recurrent	54,188.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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

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

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

36 post graduate Research supervision being conducted
Three (03) grant proposals written.
One (01) MUNI RIF; grant won by Davis Okwong titled Black Soldier Fly Larvae Farming (BSFLF)
One (01) MUNI RIF; grant won by Dr. Paul Edabu
Developing of Contextualised Science based Online Educational Resources to Enhance the Implementation of Competence Based Curriculum in Secondary Schools of West Nile Region: 68,475,000/=
One (01) MAK-RIF Round 5, Track 1 grant won in collaboration with Joyce Bukirwa Rebecca (PhD) titled: Entrepreneurial Leadership Initiative for Universal Primary Education Schools (ELIUPES): 136,000,000/=

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	17,143.500
Total For Budget Output	17,143.500
Wage Recurrent	0.000
Non Wage Recurrent	17,143.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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	11 weeks of teaching and learning conducted 625 students of taught (M=430 F= 195) 11 students have defended their dissertations in viva voce. 5 students are analyzing data while 2 students are still at proposal level 18 MEDEPM of cohort two(M=13, F=05) 16 MEDEPM of cohort 3 (M=09, F=07) BED-P (I, II & III) = 261 (M= 162; F=99) BECCE (I&II) 22(M=8,F=14) 13 HEAC (Humanities) students (M=10 F= 03) 35 DELM students (M=21; F= 14) 17 PGDE students (M= 13, F= 4) 8 continuous assessments conducted for all students Five (04)Academic Programs developed and One(01) academic program revised 1 Faculty Board Meeting held

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)	88,727.500
212102 Medical expenses (Employees)	500.000
221002 Workshops, Meetings and Seminars	2,645.000
221003 Staff Training	1,699.000
221007 Books, Periodicals & Newspapers	637.000
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	4,877.000
221011 Printing, Stationery, Photocopying and Binding	180.000
227001 Travel inland	6,900.000
227004 Fuel, Lubricants and Oils	4,200.000
Total For Budget Output	110,765.500
Wage Recurrent	0.000
Non Wage Recurrent	110,765.500
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	182,097.000
	Wage Recurrent	0.000
	Non Wage Recurrent	182,097.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010104 Centers of excellence in Universities established

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 conducted 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 Nursing Faculty together with students conducted patient centered care (PCC) campaign at Oluko Health Centre III, Arua city. Thirty eight (38) participants attended including health facility staff, VHTs and patients
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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	3,337.000
Total For Budget Output	3,337.000
Wage Recurrent	0.000
Non Wage Recurrent	3,337.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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>135 Students research supervised</p>	<p>34 students research dissertation being supervised 3 articles published in peer reviewed journals https://doi.org/10.1016/j.pedn.2024.03.002 DOI: 10.1177/15248380231221279 https://doi.org/10.2147/DMSO.S447855 1 grant proposals written with NIHR-UK, titled “Pregnancy as opportunity to promote women’s Cardiovascular Health in UGANDA (PROMOTE-U)”.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ 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

<p>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</p>	<p>12 weeks of class room and clinical teaching conducted 195 students taught</p> <ul style="list-style-type: none"> • 36-year IV-10 Female, 26 Male • 46 Year III- 13Female and 33 Male • 33 Year II- 11Female and 22 Male • 44 Year I-13 Female and 31 Male • 36 Master of Public Health students 5 Female and 31 male <p>1 Faculty Board meeting held</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,498.571
221008 Information and Communication Technology Supplies.	3,024.800

VOTE: 306 Muni University

Quarter 3

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	1,300.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	4,200.000
224001 Medical Supplies and Services	13,356.646
227001 Travel inland	7,089.500
282103 Scholarships and related costs	4,996.541
Total For Budget Output	54,466.058
Wage Recurrent	0.000
Non Wage Recurrent	54,466.058
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	57,803.058
Wage Recurrent	0.000
Non Wage Recurrent	57,803.058
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Management Science	
Budget Output:320008 Community Outreach 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 community engagements conducted 2 radio talk show programmes held 25 students placed for internship	Two (2) community engagements were successfully conducted. These were: <ol style="list-style-type: none"> 1. Youth and Women Business Startup Workshop Facilitated by Dr Amandu Yassin Is'haq, at Arua Islamic Primary School on February 1, 2024. 2. Students Business Startup Proposal Development Workshop at Arua Technical Institute, Ragem, facilitated by Dr Amandu Yassin Is'haq, and Mr Geoffrey Akena Oyoo on March 6, 2024

VOTE: 306 Muni University

Quarter 3

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
221001 Advertising and Public Relations	300.000
224008 Educational Materials and Services	170.000
Total For Budget Output	470.000
Wage Recurrent	0.000
Non Wage Recurrent	470.000
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**

6 research publications produced	Four (4) publication of the article. 1. https://www.macrothink.org/journal/index.php/bms/issue/view/1355 2. http://dir.muni.ac.ug/handle/20.500.12260/635 3. http://dir.muni.ac.ug/handle/20.500.12260/634 4. http://dir.muni.ac.ug/handle/20.500.12260/633
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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 3

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

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

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	141 students taught (90M, 60F) taught 1 Faculty Board Meeting 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)	124,705.001
221001 Advertising and Public Relations	550.000
221007 Books, Periodicals & Newspapers	250.000
221008 Information and Communication Technology Supplies.	4,917.300
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	2,954.000
222001 Information and Communication Technology Services.	3,000.000
227001 Travel inland	6,999.000
Total For Budget Output	146,375.301
Wage Recurrent	0.000
Non Wage Recurrent	146,375.301
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	146,845.301
Wage Recurrent	0.000
Non Wage Recurrent	146,845.301
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

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

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

<p>3 field/study trips conducted 6 community outreaches conducted</p>	<p>Six (6) community outreaches and community engagements activities conducted.</p> <ol style="list-style-type: none"> 1. Organised and attended a Mathematics run organised by the Association of Women Mathematicians on 16th March. Dr. Jalira 2. Organization of Professional Statistics Seminar, March 1, 2024. Invited facilitators were from UBOS, Kampala. Mr. Mwebesa 3. Training of final year students in Data Analysis using SPSS (Statistical Package for Social Scientists), Muni University. Mr. Mwebesa 4. Two community outreaches conducted. One conducted by MSc in Conservation Biology to sensitise Muni University surrounding communities on conservation of surrounding wetland ecosystems. 5. Sensitization of local communities of Euwata on the conservation and climate change related issues. 6. The students also toured the model Municipal waste management plant located at Euwata
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,561.000
Total For Budget Output	2,561.000
Wage Recurrent	0.000
Non Wage Recurrent	2,561.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>6 academic articles published in peer review journals 4 grant proposals submitted for funding</p>	<p>6 Articles have been published by the departmental staff members. (5 Male Publishers)</p> <ol style="list-style-type: none"> 1. Two-phase simulation of entropy optimized mixed convection flow of two different shear-thinning nanomaterials in thermal and mass diffusion systems with Lorentz forces. 2. Predicting the thermal distribution in a convective wavy fin using a novel training physics-informed neural network method. 3. Ecological countermeasures to prevent pathogen spillover and subsequent pandemics 4. Agronomic Suitability for Oil Palm Growing in Uganda. Journal of Agricultural Science 5. Assessing the quality of drinking water from selected water sources in Mbarara city, South-western Uganda. Plos one, 19(3), p.e0297794 6. Quantification of fine particulate matter and carbon monoxide from households cooking with fixed mud charcoal stoves in Awindiri ward, Arua Municipality, Uganda 7. 1 staff won (Dr. Geoffrey Andama) two external grants worth for a 2-year Marie Sklodowska-Curir Actions (MSCA) Post-doctoral Fe
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i></p>	
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
<p>Budget Output:320043 Teaching and Training</p>	

VOTE: 306 Muni University

Quarter 3

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

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

34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	11 weeks of lectures conducted 156 students (128M, 28F) registered and taught One (1) Faculty Board Meeting Conducted on 21st Feb 2024 to approve the end of semester I results of 2023/2024 Academic Year Five (5) curricular developed & harmonized; Diploma in Science Laboratory Technology (DSLTL); Bachelor of Food Science, Technology and Product Development (BFSc.TPD); Bachelor of Science in Laboratory Technology; Master of Science in Biology (MSc Biology); Degree of Doctor of Philosophy in Applied Biological Sciences (PABS) Draft of PhD Mathematics curriculum in progress 1 Curriculum / Programme for Bachelor of Science technology was presented to the Senate Committee and the committee recommended that it should be taken for council attention
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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)	48,320.713
221008 Information and Communication Technology Supplies.	1,659.200
221009 Welfare and Entertainment	4,381.500
221011 Printing, Stationery, Photocopying and Binding	1,051.000
221012 Small Office Equipment	1,290.000
224001 Medical Supplies and Services	3,588.500
227001 Travel inland	1,910.000
Total For Budget Output	62,200.913
Wage Recurrent	0.000
Non Wage Recurrent	62,200.913
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	64,861.913
Wage Recurrent	0.000
Non Wage Recurrent	64,861.913
Arrears	0.000

VOTE: 306 Muni University

Quarter 3

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

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

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

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

30 students placed on internship 2 community outreaches conducted	1 industrial training supervised - 25 students [6 F, 19 M]
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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
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

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 External grant proposal submitted
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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	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

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI
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Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry
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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	113 students registered of whom 28 are female and 87 are males 11 weeks of teaching and learning conducted 2 sets of mid-semester tests conducted for Year I - III courses taught during Semester 2, 2023/2024 1 semester teaching and learning timetable produced for Semester 2, 2023/2024 1 mid-semester test for Undergraduate and Postgrad conducted 2 new curriculum submitted for Senate consideration 9 Teaching staff completed the Moodle Teaching Basics program and certificate 1 short course Curriculum approved at FoTS Board 1 Faculty Board meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,231.000
221002 Workshops, Meetings and Seminars	545.000
221008 Information and Communication Technology Supplies.	4,196.400
221009 Welfare and Entertainment	3,982.600
221011 Printing, Stationery, Photocopying and Binding	3,849.296
224008 Educational Materials and Services	820.000
227001 Travel inland	4,550.000
Total For Budget Output	56,174.296
Wage Recurrent	0.000
Non Wage Recurrent	56,174.296
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	74,764.296
Wage Recurrent	0.000
Non Wage Recurrent	74,764.296
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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	44 Research projects awarded to 31 staff and 13 student groups 1 Monitoring and Evaluation visit conducted to evaluate the efficacy of the research projects 1 Meeting held to review the students' Innovation Proposals. 3 members 1 Meeting held to handle the signing of the MUNIRIF Staff Grants Contracts 1 training on Research capacity building for 37 staff held (28M,9F) 9 staff (7M, 2F) for RETI Project recruited Two grant proposals were developed 2 partnerships were initiated with Humentum, MaKRIF to build the capacity of Muni University management, Grants Management Committee, finance staff, researchers and innovators Under the Regenerative and Inclusive Food System project, a community engagement field work activity was held in Midigo sub county Yumbe district
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224011 Research Expenses	1,489,000.281
Total For Budget Output	1,489,000.281
Wage Recurrent	0.000
Non Wage Recurrent	1,489,000.281
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,489,000.281
Wage Recurrent	0.000
Non Wage Recurrent	1,489,000.281
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	(i) Uploaded 01 new programme- Master of Science in Physics on "AIMS" system (ii) Advertised 31 programmes- Private Sponsorship Scheme on website, notice boards and social media. (iii) Published programmes advert in Newspaper (University Guide 2024 Ed. New Vision, 27th March 2024, Page 30) (iv) 1,030 enrolled and 460 (44.6%) registered at end of Q3 2024 (v) 1 new programme was accredited- Master of Science in Physics (vi) Examination results for Semester I 2023/2024 AY were approved by Senate
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)	4,485.000
221001 Advertising and Public Relations	11,669.999
221003 Staff Training	7,112.000
221005 Official Ceremonies and State Functions	8,697.000
221007 Books, Periodicals & Newspapers	1,376.000
221008 Information and Communication Technology Supplies.	5,029.200
221009 Welfare and Entertainment	12,284.980
221011 Printing, Stationery, Photocopying and Binding	6,647.760
221012 Small Office Equipment	400.000
222002 Postage and Courier	250.000
224008 Educational Materials and Services	86,000.000
227001 Travel inland	14,521.000
Total For Budget Output	158,472.939
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 158,472.939
	Arrears 0.000
	AIA 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	NA
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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	Data Analysis training on using SPSS for undergraduate students (BBM 3, NSM 4, SMB 3, SMP 3, and ASM 4) Searching and retrieval of library e-resources training (online), and Citation and Referencing training (physical) for Masters of Public Health students Citation and Referencing training for Third Year students of Bachelor of Business Administration and Management (BBM 3) Membership dues and Subscription fees paid to SILDA (remotexs and anti-plagiarism software, CUUL and Dean of Students membership and e-resources accessibility) Twelve articles were uploaded to the repository, three from academic staff and 9 from Masters Students (MED-EPD) Received 170 textbooks in nursing and medicine from Book Aid International through Kyambogo University Library
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,900.000
221002 Workshops, Meetings and Seminars	945.000
221007 Books, Periodicals & Newspapers	16,800.000
221008 Information and Communication Technology Supplies.	14,938.200
221009 Welfare and Entertainment	1,280.000

VOTE: 306 Muni University

Quarter 3

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	1,640.000
221012 Small Office Equipment	300.000
221017 Membership dues and Subscription fees.	12,602.609
222001 Information and Communication Technology Services.	3,720.000
227001 Travel inland	2,980.000
Total For Budget Output	60,105.809
Wage Recurrent	0.000
Non Wage Recurrent	60,105.809
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	
<p>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</p>	<p>228 government sponsored students paid LOA for semester two (28 females, 200 males) 1 budget Consultative meeting held with members of the department (1female, 2 males) Revised guild constitution amendments presented to SA and Council and Approved 22-member EC elected (7F, 15M) constituted Guild elections conducted on 16 March 2024 (14 M, 13F) Recess allowances paid to 140 government sponsored students of Agaric, Nursing and Techno science (19F, 121M) 6 sports facilities demarcated and maintained Training in 5 games were conducted (football, volleyball, badminton, chess and woodball) Draft Muni University Games and Sports policy and Guidelines submitted at Top Management Cultural gala was organized and student's activity participated Guild Election successfully organized and 9th Guild Inaugurated Guild Electoral Commission was established. 14 male GRCs and 13 females giving a total of 27GRCs</p>

VOTE: 306 Muni University

Quarter 3

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
212103 Incapacity benefits (Employees)	375.000
221009 Welfare and Entertainment	900.000
221011 Printing, Stationery, Photocopying and Binding	250.000
221012 Small Office Equipment	132.000
221017 Membership dues and Subscription fees.	800.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224008 Educational Materials and Services	40,421.900
227001 Travel inland	10,000.000
263402 Transfer to Other Government Units	21,000.000
282103 Scholarships and related costs	701,999.386
Total For Budget Output	781,984.786
Wage Recurrent	0.000
Non Wage Recurrent	781,984.786
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,000,563.534
Wage Recurrent	0.000
Non Wage Recurrent	1,000,563.534
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Central Administration	
Budget Output:000001 Audit and Risk Management	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>4 quarterly audit reports prepared and submitted to IAG and Audit Committee</p> <p>All works, supplies and services audited</p> <p>All accounts and departments audited</p>	<p>Internal Audit report for the second quarter was prepared and submitted to the stakeholders</p> <p>All works, supplies and services undertaken in the 2nd quarter was audited in the 3rd quarter of 2023/2024 FY</p> <p>Finance, HR Functions and Council & Committees were duly audited as planned in the Annual Risk Based Internal Audit Plans</p> <p>A meeting of the Audit Committee was held in the third quarter</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

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.	1,500.000
227001 Travel inland	3,985.000
Total For Budget Output	7,495.000
Wage Recurrent	0.000
Non Wage Recurrent	7,495.000
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**

<p>1 Final accounts for 2021/2022 produced and submitted to AG</p> <p>Semi Annual final statement prepared</p> <p>1 Nine month Financial report produced and submitted to MoFPED</p> <p>4 Quarterly financial reports prepared and submitted to AG</p> <p>1 board of survey conducted</p>	<p>Semi Annual financial statements prepared</p> <p>1 Quarterly financial report prepared, and submitted to Accountant General</p>
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VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
221009 Welfare and Entertainment	1,812.515
221011 Printing, Stationery, Photocopying and Binding	4,489.350
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	9,850.000
Total For Budget Output	26,151.865
Wage Recurrent	0.000
Non Wage Recurrent	26,151.865
Arrears	0.000
<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**

12 months salary processed for 246 (188M, 58F)	244 (63F, 181M) staff payed salaries
1 Training needs assessment conducted	28 (24F, 4M) staff trained in records management
5 staff trainings held in various capacities	1 male staff supported with tuition for their PHD studies
1 staff induction training conducted	2 staff supported with medical treatment
	1 funeral was managed
	4 New staff recruited

<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	3,150.000
221003 Staff Training	2,500.000
221004 Recruitment Expenses	2,592.856
221017 Membership dues and Subscription fees.	601.620
227001 Travel inland	7,152.257
Total For Budget Output	15,996.733
Wage Recurrent	0.000
Non Wage Recurrent	15,996.733

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	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 prepared and submitted to MoFPED 1 Result Based Management Meeting held 24 staff attended (19M, 5F) MPS prepared and submitted 1 Budget Desk Review meeting held 21 staff (18M, 3F) 1 Budget Desk meeting for 2nd BCC 27 staff (21M, 6F) Training on development of infrastructure project concept for Medical school 16 staff (14M, 2F) 1 Training attended at MoFPED on infrastructure development
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	4,800.000
Total For Budget Output	10,472.000
Wage Recurrent	0.000
Non Wage Recurrent	10,472.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 3

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

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

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	consolidated annual procurement plan for 23/24 FY One market price assessment done 18 standard bidding documents for supplies, works and services prepared Monitored performance of 67 contracts 2 Adverts run in print media 14 Evaluations conducted 11 contracts committee meetings held 9 contract documents submitted to AO 3 Monthly procurement reports prepared and submitted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221001 Advertising and Public Relations	2,100.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	338.559
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	8,371.000
Total For Budget Output	15,009.559
Wage Recurrent	0.000
Non Wage Recurrent	15,009.559
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

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

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

Records timely processed (preservation and conservation of records)	100% correspondences received are timely registered and dispatched; hand delivered, posted and parcel 100% Records are well protected by shelving and boxing 1 Draft Records Management policy in place
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VOTE: 306 Muni University

Quarter 3

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
221002 Workshops, Meetings and Seminars	3,750.000
221011 Printing, Stationery, Photocopying and Binding	2,742.800
221012 Small Office Equipment	850.000
222001 Information and Communication Technology Services.	45,660.000
222002 Postage and Courier	2,000.000
227001 Travel inland	1,435.300
Total For Budget Output	56,438.100
Wage Recurrent	0.000
Non Wage Recurrent	56,438.100
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	NA
PIAP Output: 1205010104 Centers of excellence in Universities established	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
12 Top management committee meetings 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	5 Top Management Meetings held 2 Inclusive policies developed (Policy for funeral management and Students and Guild Constitution amendments)

VOTE: 306 Muni University

Quarter 3

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
211101 General Staff Salaries	12,517,252.204
211102 Contract Staff Salaries	765,723.865
211104 Employee Gratuity	116,445.834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,258.020
212101 Social Security Contributions	816,045.159
212103 Incapacity benefits (Employees)	13,940.000
221002 Workshops, Meetings and Seminars	4,250.000
221004 Recruitment Expenses	4,079.144
221008 Information and Communication Technology Supplies.	21,997.200
221009 Welfare and Entertainment	30,122.729
221011 Printing, Stationery, Photocopying and Binding	14,845.001
221012 Small Office Equipment	2,785.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	25,752.000
223004 Guard and Security services	38,819.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,455.000
224004 Beddings, Clothing, Footwear and related Services	36,196.000
227001 Travel inland	96,717.000
Total For Budget Output	14,700,683.156
Wage Recurrent	13,282,976.069
Non Wage Recurrent	1,417,707.087
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 60 Batteries procured and Installed 100% ICT support services provided to users

VOTE: 306 Muni University

Quarter 3

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.	19,900.400
222001 Information and Communication Technology Services.	109,999.999
Total For Budget Output	129,900.399
Wage Recurrent	0.000
Non Wage Recurrent	129,900.399
Arrears	0.000
<i>AIA</i>	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	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	1,174.000
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	900.000
223005 Electricity	36,000.000
223006 Water	42,845.000
224004 Beddings, Clothing, Footwear and related Services	2,349.000
226002 Licenses	1,500.000
227003 Carriage, Haulage, Freight and transport hire	237.900
227004 Fuel, Lubricants and Oils	57,500.800
228001 Maintenance-Buildings and Structures	17,000.000
228002 Maintenance-Transport Equipment	31,996.383
228003 Maintenance-Machinery & Equipment Other than Transport	30,986.000

VOTE: 306 Muni University

Quarter 3

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
228004 Maintenance-Other Fixed Assets	9,200.000
281401 Rent	9,184.000
Total For Budget Output	241,123.083
Wage Recurrent	0.000
Non Wage Recurrent	241,123.083
Arrears	0.000
AIA	0.000
Budget Output:320016 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	1 Council meeting held on 25th January 2024 5 Council Committee Meetings held (2 Appointments Board, 1 Student Affairs, 1 Estates, 1 Audit Committee) 1 Senate Committee meeting held 4 Senate Committee meetings (AGAGMC, MUACC, BoGTRI, MUACC)
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer paid 1 Council retreat organised	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211107 Boards, Committees and Council Allowances	240,039.996
221009 Welfare and Entertainment	3,000.000
227001 Travel inland	9,000.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	252,039.996
	Wage Recurrent	0.000
	Non Wage Recurrent	252,039.996
	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	NA	
PIAP Output: 12110201 Child and maternal nutrition enhanced		
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices		
3600 out patients managed 40 inpatients managed assorted drugs procured	977 OPD attendance (542M, 435f) Assorted drugs procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		24,950.000
224004 Beddings, Clothing, Footwear and related Services		1,000.000
227001 Travel inland		861.000
	Total For Budget Output	26,811.000
	Wage Recurrent	0.000
	Non Wage Recurrent	26,811.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,482,120.891
	Wage Recurrent	13,282,976.069
	Non Wage Recurrent	2,199,144.822
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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*Development Projects***Project:1685 Retooling of Muni University****Budget Output:000002 Construction Management****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

2 designs prepared with BoQ for Medical School hostel and CBC lecture halls Completion of Multipurpose Health Laboratory and Administrative Annex Construction of Mechanical workshop Renovation of 2 structure at Okollo Construction of Police Office	Completion of Health Science Laboratory Building 54% Construction of Administration Block Annex 53.5% Renovation work at CBC 91.4%
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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
225201 Consultancy Services-Capital	471.684
225204 Monitoring and Supervision of capital work	10,000.000
312121 Non-Residential Buildings - Acquisition	1,321,106.661
313121 Non-Residential Buildings - Improvement	66,206.484
Total For Budget Output	1,397,784.829
GoU Development	1,397,784.829
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management**PIAP Output: 1202030506 Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

1 blue printing machine procured 1 rebound hammer procured Basic laboratory equipment's procured	NA
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VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1685 Retooling of Muni University	
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	Procurement process ongoing for basic laboratory equipment
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312231 Office Equipment - Acquisition	36,267.300
312233 Medical, Laboratory and Research & appliances - Acquisition	107,796.363
Total For Budget Output	144,063.663
GoU Development	144,063.663
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,541,848.492
GoU Development	1,541,848.492
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	20,126,361.182
Wage Recurrent	13,282,976.069
Non Wage Recurrent	5,301,536.621
GoU Development	1,541,848.492
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 4: 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: 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		
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	1 farm clinic conducted 30 students (20% female 80% male) attached for industrial training.	
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	1 farm clinic conducted 30 students (20% female 80% male) attached for industrial training.	1 farm clinic conducted 30 students (20% female 80% male) attached for industrial training.
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 grant proposal developed for funding	1 research publication written 1 grant proposal developed for funding

VOTE: 306 Muni University

Quarter 3

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 semester exams conducted	
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
4 Faculty Board Meetings held 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 semester exams conducted	1 Faculty Board Meeting held 1 general faculty meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester exams conducted
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 session of School practice conducted for 100 students. 1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	

VOTE: 306 Muni University

Quarter 3

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 session of School practice conducted for 100 students. 1 Educational Advocacy conducted in communities 1 study trips conducted (2 Geography and 2 Agriculture)	1 session of School practice conducted for 100 students. 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	10 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are male and taught 1 semester examinations conducted 2 staff training conducted 1 faculty board meeting held	10 weeks of teaching and learning conducted 600 students registered of which 40% are female and 60% are male and taught 1 semester examinations conducted 2 staff training conducted 1 faculty board meeting held
Department:003 Faculty of Health Sciences		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 Nursing students (12 female and 23 male) for 3 weeks 4 visits by faculty and students to schools and other communities	3 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visit by faculty and students to schools and other communities	3 Visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visit by faculty and students to schools and other communities
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 1 semester examinations conducted 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 1 semester examinations conducted 1 faculty board meeting held
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach 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 community engagements conducted 2 radio talk show programmes held 25 students placed for internship	25 students placed fo1 community engagement conducted r internship	25 students placed fo1 community engagement conducted r internship

VOTE: 306 Muni University

Quarter 3

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	1 research publications produced	1 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 6 weeks of teaching and learning conducted in the two semesters	120 students 40% Female and 60% male registered and taught 6 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	1 community outreaches conducted 1 field/study trip conducted	1 community outreaches conducted 1 field/study trip conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
6 academic articles published in peer review journals 4 grant proposals submitted for funding	2 academic articles published in peer review journals 1 grant proposal submitted for funding	2 academic articles published in peer review journals 1 grant proposal submitted for funding

VOTE: 306 Muni University

Quarter 3

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	6 weeks of teaching and training conducted 180 students registered and taught 1 semester examinations administered 1 faculty board meeting held	6 weeks of teaching and training conducted 180 students registered and taught 1 semester examinations administered 1 faculty board meeting held
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	30 students placed on internship	30 students placed on internship
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	30 final year student research projects supervised	30 final year student research projects 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 120 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 1 programs developed and accredited 4 faculty Board meeting held	11 weeks of class room and clinical teaching conducted 120 students registered of whom 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	11 weeks of class room and clinical teaching conducted 120 students registered of whom 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held
Department:007 Research and Innovation		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 Research committee meeting held 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 4 researches under taken and report produced and disseminated 2 innovation developed	2Research committee meeting held 3 Grant proposals developed and implemented 10 Research publications produced 2 innovations developed 1 research under taken and report produced and disseminated	2Research committee meeting held 3 Grant proposals developed and implemented 10 Research publications produced 2 innovations developed 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 3

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	Assorted text books procured 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	Assorted text books procured 1 session of training organized for staff and studentson use of Library All academicpublications uploaded for informationpreservation	Assorted text books procured 1 session of training organized for staff and studentson use of Library All academicpublications uploaded for informationpreservation
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 4 inspections of Hostels conducted. Games and sports held for students	1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students	1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students
Department:002 Central Administration		

VOTE: 306 Muni University

Quarter 3

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	1 Nine month Financial report produced and submitted to MoFPED 1 Quarterly financial report prepared and submitted to AG	1 Nine month Financial report produced and submitted to MoFPED 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Quarterly performance reports prepared and submitted to MoFPED 4 Result Based Management Meetings held BFP 2024-25 prepared and submitted MPS prepared and submitted Strategic plan reviewed and approved	1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held Strategic plan reviewed and approved	1 Quarterly performance report prepared and submitted to MoFPED 1Result Based Management Meeting held Strategic plan reviewed and approved
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 4 market price assessments conducted. 4 adverts for works, supplies and services made 24 evaluation Committee meetings held 36 contracts committee meeting held	1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held	1 market price assessment conducted. 1 advert for works, supplies and services made 6 evaluation Committee meetings held 9 contracts committee meetings held
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records)

VOTE: 306 Muni University

Quarter 3

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	3 partnerships created both local and international 3 Top management committee meetings 1 all inclusive policy developed and approved	
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
12 Top management committee meetings 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 partnerships created both local and international 3 Top management committee meetings 1 all inclusive policy developed and approved	3 partnerships created both local and international 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 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 12motor-vehicles and 3 motorcycle insured maintained compound maintained

VOTE: 306 Muni University

Quarter 3

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 4 councilcommittee meetings held 1 senatemeeting held 3 senate committeemeetings held 3 months council retainerpaid	1 council meeting held 4 councilcommittee meetings held 1 senatemeeting held 3 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 4 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid	1 council meeting held 4 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach		
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 3

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	Completion of Multipurpose Health Laboratory and Administrative Annex Renovation of 2 structure at Okollo Construction of Police Office	Completion of Multipurpose Health Laboratory and Administrative Annex Renovation of 2 structure at Okollo Construction of Police Office
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	NA	

VOTE: 306 Muni University

Quarter 3

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 Q3
142212	Educational/Instruction related levies	1.175	3.579
		Total	1.175
			3.579

VOTE: 306 Muni University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
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 3

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 Q3	
Performance as of End of Q3	
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 Q3	
Performance as of End of Q3	
Reasons for Variations	