

VOTE: 306 Muni University

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	18.291	18.291	18.291	18.280	100.0 %	100.0 %	99.9 %
	Non-Wage	8.601	8.601	8.588	8.581	100.0 %	99.8 %	99.9 %
Dev.	GoU	4.752	4.752	3.564	3.558	75.0 %	74.9 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %
Total GoU+Ext Fin (MTEF)		31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %
<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	30.443	30.419	96.2 %	96.1 %	99.9 %
Total Vote Budget Excluding Arrears		31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9%
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.559	3.556	100.0 %	99.9 %	99.9%
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	26.884	26.863	95.7 %	95.7 %	99.9%
Total for the Vote	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %

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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:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.001** Bn Shs | Department : 001 Academic and Student Affairs

Reason: Supplier delays

*Items***0.000** UShs | 212103 Incapacity benefits (Employees)

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 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	7	7
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	9	9
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 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 4
No of awareness campaigns conducted	Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	51	82

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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 4
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 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1		1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:004 Faculty of Management Science				
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1	
Department:005 Faculty of Science				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	6	12	
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2	2	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:006 Faculty of Techno Science				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted		Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	30	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 4
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided		Number	5	5
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0
Department:007 Research and Innovation				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund		Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:001 Academic and Student Affairs				
Budget Output: 320001 Academic Affairs				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	100
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1
Budget Output: 320026 Library services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
A central digital repository for all education resources for all subsectors established		Text	Available--functional	Available-functional
A policy to guide Curriculum development, Assessment and placement developed		Text	YES	YES
Open, Distance and eLearning (ODEL) mainstreamed		Text	YES	YES
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	100
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:002 Central Administration				
Budget Output: 000001 Audit and Risk Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided		Number	32	100
Ratio of STEI/STEM students to Arts students		Ratio	3:1	3:1
Budget Output: 000005 Human Resource Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
Department:002 Central Administration				
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 000008 Records Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs		Text	YES	YES
Budget Output: 320002 Administrative and Support Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	32	100	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1	
Budget Output: 320013 Estates Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1	
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES	
Budget Output: 320016 Leadership and Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
NCHE approved quality assurance systems established in all HEIs	Text	YES	YES	
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% 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 4
Employment Act to provide for Child care facilities at work place amended	Text	YES	YES
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
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 4
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 4
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 4
Science-based equipment and instruction materials in place	Text	YES	

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Performance highlights for the Quarter

32 Academic programs advertised for 2024/2025 Academic Year (15 Bachelors, 11 Masters, 3 Post-Graduate Diplomas, 3 Higher Education Certificate)

1405 (1016M, 389F) applicants admitted for 2024/2025 Academic Year

1136 (792M, 316F) students enrolled

44 Weeks of lecture conducted

2 Semester examinations held

1 Graduation ceremony held for 143 graduates (99M, 44F)

3 Council meetings held

15 Council Committee meetings held

2 Senate meetings held

13 Senate Committee meetings held for (AGAGMC, MUACC, BoGTTRI, MUAB)

Completion of Health Science Laboratory Building at 55%

Completion of Administration Block Annex at 54%

Renovation of Capacity Building Centre at 100%

Construction of Police Office at 2% completion rate

Survey and geotechnical investigation done for 3 sites

Paid 5 subscriptions for SILDA, Remote X and Anti-Plagiarism, CUUL and UVCF membership

275 Government sponsored students paid living Out Allowance

4 Guild Council held

8 Guild executive meetings held

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

1 Board of Survey conducted

12-month salary for 246 staff (188M, 58F)

Annual Procurement and Disposal Plan for FY 2023/24 prepared and submitted to PPDA

Variations and Challenges

The high number of part-timers teaching post-graduate programs has a huge negative impact on the non-wage recurrent as funds have to be used to offset off their teaching allowances.

The low release of development funds at 75% has affected the timely completion of the Health Science Laboratory block, the mechanical workshop and Administration block which are very instrumental in improving the quality of teaching, research and coordinating community outreach at the University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.559	3.556	100.0 %	99.9 %	99.9 %
320008 Community Outreach services	0.134	0.134	0.134	0.134	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	2.542	2.542	2.542	2.539	100.0 %	99.9 %	99.9 %
320043 Teaching and Training	0.883	0.883	0.883	0.883	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	26.884	26.863	95.7 %	95.7 %	99.9 %
000001 Audit and Risk Management	0.018	0.018	0.018	0.018	100.0 %	99.6 %	100.0 %
000002 Construction Management	4.000	4.000	3.112	3.110	77.8 %	77.8 %	99.9 %
000003 Facilities and Equipment Management	0.752	0.752	0.452	0.448	60.1 %	59.6 %	99.1 %
000004 Finance and Accounting	0.040	0.040	0.040	0.040	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	0.034	0.034	0.034	0.034	100.0 %	99.9 %	100.0 %
000006 Planning and Budgeting services	0.020	0.020	0.020	0.020	100.0 %	99.0 %	100.0 %
000007 Procurement and Disposal Services	0.033	0.033	0.033	0.033	100.0 %	100.0 %	100.0 %
000008 Records Management	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	0.242	0.242	0.242	0.242	100.0 %	99.9 %	100.0 %
320002 Administrative and Support Services	21.076	21.076	21.076	21.064	100.0 %	99.9 %	99.9 %
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	0.287	100.0 %	99.6 %	99.7 %
320016 Leadership and Management	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.046	0.046	0.046	0.046	100.0 %	99.4 %	100.0 %
320026 Library services	0.152	0.152	0.152	0.152	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.893	0.893	0.880	0.880	98.5 %	98.5 %	100.0 %
Total for the Vote	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %

VOTE: 306 Muni University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	16.978	16.978	16.978	16.971	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	1.313	1.313	1.313	1.309	100.0 %	99.6 %	99.6 %
211104 Employee Gratuity	0.302	0.302	0.302	0.302	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.938	0.938	0.938	0.937	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.282	0.282	0.282	0.282	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.829	1.829	1.829	1.828	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.003	0.003	0.003	0.003	100.0 %	99.7 %	99.7 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.041	0.040	100.0 %	99.7 %	99.7 %
221001 Advertising and Public Relations	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.030	0.030	0.030	0.030	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.037	0.037	0.037	0.037	100.0 %	99.8 %	99.8 %
221004 Recruitment Expenses	0.015	0.015	0.015	0.015	100.0 %	99.9 %	99.9 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.095	0.095	0.095	0.094	100.0 %	99.9 %	99.9 %
221008 Information and Communication Technology Supplies.	0.091	0.091	0.091	0.091	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	0.104	0.104	0.104	0.104	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.079	0.079	0.079	0.079	100.0 %	99.9 %	99.9 %
221012 Small Office Equipment	0.015	0.015	0.015	0.015	100.0 %	98.9 %	98.9 %
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	0.045	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	0.214	0.214	0.214	0.214	100.0 %	100.0 %	100.0 %
222002 Postage and Courier	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.052	0.052	0.052	0.052	100.0 %	99.8 %	99.8 %
223005 Electricity	0.036	0.036	0.036	0.036	100.0 %	100.0 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %

VOTE: 306 Muni University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.007	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.051	0.051	0.051	0.050	100.0 %	99.8 %	99.8 %
224008 Educational Materials and Services	0.262	0.262	0.262	0.261	100.0 %	99.9 %	99.9 %
224011 Research Expenses	2.542	2.542	2.542	2.539	100.0 %	99.9 %	99.9 %
225201 Consultancy Services-Capital	0.073	0.073	0.023	0.023	31.5 %	30.8 %	97.9 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	97.8 %	97.8 %
226001 Insurances	0.020	0.020	0.020	0.020	100.0 %	99.8 %	99.8 %
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	0.312	100.0 %	99.9 %	99.9 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.000	100.0 %	99.6 %	99.6 %
227004 Fuel, Lubricants and Oils	0.065	0.065	0.065	0.065	100.0 %	100.0 %	100.0 %
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	0.034	100.0 %	100.0 %	100.0 %
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	0.027	0.027	66.8 %	66.8 %	100.0 %
281401 Rent	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.765	0.765	0.765	0.765	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	3.710	3.710	2.872	2.871	77.4 %	77.4 %	100.0 %
312221 Light ICT hardware - Acquisition	0.160	0.160	0.069	0.066	43.1 %	41.3 %	95.7 %
312231 Office Equipment - Acquisition	0.192	0.192	0.142	0.142	74.0 %	73.9 %	99.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.400	0.400	0.241	0.240	60.2 %	60.0 %	99.7 %
313121 Non-Residential Buildings - Improvement	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
Total for the Vote	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %

VOTE: 306 Muni University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	31.644	31.644	30.443	30.419	96.20 %	96.13 %	99.92 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.559	3.559	3.559	3.556	100.00 %	99.90 %	99.9 %
Departments							
001 Agriculture and Environmental Science	0.096	0.096	0.096	0.096	100.0 %	100.0 %	100.0 %
002 Faculty of Education	0.210	0.210	0.210	0.210	100.1 %	100.1 %	100.0 %
003 Faculty of Health Sciences	0.078	0.078	0.078	0.078	100.4 %	100.4 %	100.0 %
004 Faculty of Management Science	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
005 Faculty of Science	0.288	0.288	0.288	0.288	100.1 %	100.1 %	100.0 %
006 Faculty of Techno Science	0.168	0.168	0.168	0.168	100.1 %	100.1 %	100.0 %
007 Research and Innovation	2.500	2.500	2.500	2.497	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.085	28.085	26.884	26.863	95.72 %	95.65 %	99.9 %
Departments							
001 Academic and Student Affairs	1.287	1.287	1.274	1.274	99.0 %	99.0 %	100.0 %
002 Central Administration	22.046	22.046	22.046	22.031	100.0 %	99.9 %	99.9 %
Development Projects							
1685 Retooling of Muni University	4.752	4.752	3.564	3.558	75.0 %	74.9 %	99.8 %
Total for the Vote	31.644	31.644	30.443	30.419	96.2 %	96.1 %	99.9 %

VOTE: 306 Muni University

Quarter 4

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

VOTE: 306 Muni University

Quarter 4

Quarter 4: 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		
	3 Community outreach activities conducted: a) Participated in the first West Nile Agribusiness and Renewable Energy Expo 2024. FAES staff gave a presentation on cassava farming as a business. b) Trained banana farmers at Adraa Agricultural College community, and Zeu banana farming community on climate smart practices for banana farming-as-a-business. c) Participated in the development of cassava seed production guide for Uganda	Some activities were cost neutral
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
1 farm clinic conducted 30 students (20% female 80% male) attached for industrial training.		
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
224008 Educational Materials and Services		593.000
	Total For Budget Output	593.000
	Wage Recurrent	0.000
	Non Wage Recurrent	593.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 4

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

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

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

1 research publication written 1 grant proposal developed for funding	1 grant awarded during the quarter: a) Does the diversity of endosymbionts assist in niche and environmental adaptation of fall armyworm across continental boarders? Project led by Dr Alex Abaca in Collaboration Rothamsted Research Centre; UK worth £27,110.77.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	2,035.000
Total For Budget Output	2,035.000
Wage Recurrent	0.000
Non Wage Recurrent	2,035.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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**

	<p>115 FAES students taught (35 females, 80 males). Breakdown as follows:</p> <p>a) 20 BSc. Agric. students in Year Four [4 females, 16 males] b) 30 BSc. Agric. students in Year Three [9 females, 21 males] c) 23 BSc. Agric. students in Year Two [5 females, 18 males] d) 26 BSc. Agric. students in Year 1 [11 females, 15 males] e) 16 BSc. ERM students in Year 1 [6 females, 10 males]</p> <p>13 weeks of lectures held 1 practical training session conducted for ASM 2201: Perennial Crops Agronomy 3 Departmental meetings held to moderate End-of-Semester Two [AY 2023-2024] examination questions 1 Faculty Board Meeting to moderate End-of-Semester Two [AY 2023-2024] examination questions</p>	<p>1 Curricula in development process 17 more students were admitted to the program</p>
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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 semester exams conducted		
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	916.500
221009 Welfare and Entertainment	3,095.600
221011 Printing, Stationery, Photocopying and Binding	900.000
224003 Agricultural Supplies and Services	1,714.000
227001 Travel inland	223.680
Total For Budget Output	6,849.780

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	6,849.780
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,477.780
	Wage Recurrent	0.000
	Non Wage Recurrent	9,477.780
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

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

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

	1 School practice for Yr2 & 3 Students of BSC/ED in the months of June 03 (AKU; MUK/UNESCO; Africhild center; DUVE) continued, FEMRITE on writing poems 1 collaboration made with Technische Universtat Dresden (TU Dresden) 3 Global Health webinars on Community Based Participatory Care held on 26th April 2024, 31st May 2024, 28th June 2024	
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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 session of School practice conducted for 100 students. 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	812.000
Total For Budget Output	812.000
Wage Recurrent	0.000
Non Wage Recurrent	812.000

VOTE: 306 Muni University

Quarter 4

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

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

1 community Education Evidence based research conducted 7 referenced articles published (Staff and MEP Students) 1 grant proposal produced and submitted	24 MEDEPM Research supervision being conducted Three (03) projects are being conducted. 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 *US\$ Thousand*

Item	Spent
224011 Research Expenses	856.500
Total For Budget Output	856.500
Wage Recurrent	0.000
Non Wage Recurrent	856.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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**

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	625 students of FoE (M=430, F= 195) taught 12 weeks of teaching held 6 sets of end of semester exams conducted to Students of BED-P, BECCE, PGDE, MEDEPM, BSC/ED & BED-S 2 Programs reviewed for re-accreditation (PGDE and BED-P) 1 Faculty Board meeting held on 27/06/2024 to discuss HEAC results	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,111.500
212102 Medical expenses (Employees)	1,500.000
221002 Workshops, Meetings and Seminars	1,345.000
221003 Staff Training	2,800.000
221007 Books, Periodicals & Newspapers	1,563.000
221008 Information and Communication Technology Supplies.	2,600.000
221009 Welfare and Entertainment	2,123.000
221011 Printing, Stationery, Photocopying and Binding	1,820.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	1,500.000
227004 Fuel, Lubricants and Oils	600.000
Total For Budget Output	25,962.500
Wage Recurrent	0.000
Non Wage Recurrent	25,962.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,631.000
Wage Recurrent	0.000
Non Wage Recurrent	27,631.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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.**

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	33 year two Bachelor of Nursing Science students (11 female, 22 male) conducted community outreaches to 2 lower level health facilities (Oli HCIV and Vurra HC III) Domiciliary Midwifery care was carried out by 36 year four Bachelor of Nursing Science students (10 female, 26 male).	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	9,642.200
Total For Budget Output	9,642.200
Wage Recurrent	0.000
Non Wage Recurrent	9,642.200
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**

135 Students research supervised	34 students research dissertation supervised to completion and 1 student proposal supervised to completion 3 articles published in peer reviewed journals https://doi.org/10.1186/s12936-024-04925-y DOI: 10.1111/inr.12977 DOI: 10.1111/nin.12641 1 grant proposal written and submitted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,994.500
Total For Budget Output	1,994.500
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,994.500
	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 1 semester examinations conducted 1 faculty board meeting held	9 weeks of lecture were conducted 195 students (144M, 51F) 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 • 35 Master of Public Health students 4 Female and 31 male 1 End of semester examination conducted	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	913.000
221009 Welfare and Entertainment	700.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	540.000
224001 Medical Supplies and Services	1,787.203
227001 Travel inland	3,718.500
Total For Budget Output	8,158.703
Wage Recurrent	0.000
Non Wage Recurrent	8,158.703
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,795.403
Wage Recurrent	0.000
Non Wage Recurrent	19,795.403
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

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

25 students placed for community engagement conducted r internship	1 community engagement was successfully conducted (Career Talk by Dr Amandu Yassin Is'haq at Yumbe Secondary School, on Saturday, April 20, 2024) 23 students (15M, 8F) went for Internship in various places of the region	2 students were not able to go for internship during this period because they were sick
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	1,700.000
224008 Educational Materials and Services	7,812.001
Total For Budget Output	9,512.001
Wage Recurrent	0.000
Non Wage Recurrent	9,512.001
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 research publications produced	3 publications of the article. 1. https://doi.org/10.47672/jsm.1885 2. https://doi.org/10.47672/ejgs.1881 3. https://doi.org/10.47672/ajlg.1763	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	6,000.000
	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 6 weeks of teaching and learning conducted in the two semesters	136 students taught (60M, 76F) 15 weeks of lecture conducted 2 Weeks of exams held 1 Semester examination held 1 Faculty Board meeting held 4 Departmental meetings held	Increased number of students admitted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,767.500
221001 Advertising and Public Relations	3,440.000
221003 Staff Training	5,986.500
221007 Books, Periodicals & Newspapers	728.000
221008 Information and Communication Technology Supplies.	1,080.000
221011 Printing, Stationery, Photocopying and Binding	2,960.560
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,000.000
222002 Postage and Courier	500.000
Total For Budget Output	57,462.560
Wage Recurrent	0.000
Non Wage Recurrent	57,462.560
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	72,974.561
Wage Recurrent	0.000
Non Wage Recurrent	72,974.561
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

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

Department:005 Faculty of 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 community outreaches conducted 1 field/study trip conducted	1 field study trip conducted to restore Ouava and Arikondayiku streams Popularizing programs in Biology department at Muni University and Career guidance motivational talks to 'O' and 'A' level students at Angal Secondary School, Nebbi District	Activities performed as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
227001 Travel inland	18,622.000
Total For Budget Output	18,622.000
Wage Recurrent	0.000
Non Wage Recurrent	18,622.000
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 academic articles published in peer review journals 1 grant proposal submitted for funding	Three Articles have been published Mathematics in Applied Sciences and Engineering: 85-104. https://doi.org/10.5206/mase/16958 Palindromic Concatenations of Two Distinct Repdigits in Narayana's Cows Sequence. Bull. Iran. Math. Soc. 50, 35 (2024). https://doi.org/10.1007/s41980-024-00877-w Distribution and antifungal susceptibility profile of oropharyngeal Candida species isolated from people living with HIV in the era of universal test and treat policy in Uganda Eleven (11) grant proposals submitted for funding and won	
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VOTE: 306 Muni University

Quarter 4

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
224011 Research Expenses		1,730.180
	Total For Budget Output	1,730.180
	Wage Recurrent	0.000
	Non Wage Recurrent	1,730.180
	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		
6 weeks of teaching and training conducted 180 students registered and taught 1 semester examinations administered 1 faculty board meeting held	6 weeks of lectures conducted 156 students (128M, 28F) registered and taught End of Semester 2 examinations conducted for HEC, BSc Educ (year 1, 2 and 3) and MSc programmes One (1) Faculty Board Meeting Conducted	Some activities were budget neutral
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,450.031
221008 Information and Communication Technology Supplies.		2,160.800
221009 Welfare and Entertainment		1,652.820
221011 Printing, Stationery, Photocopying and Binding		2,960.500
224001 Medical Supplies and Services		11,411.250
227001 Travel inland		1,970.000
	Total For Budget Output	202,605.401
	Wage Recurrent	0.000
	Non Wage Recurrent	202,605.401
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	222,957.581
	Wage Recurrent	0.000
	Non Wage Recurrent	222,957.581

VOTE: 306 Muni University

Quarter 4

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

30 students placed on internship	1 industrial training supervised - 25 students [6 F, 19 M]	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	6,644.000
Total For Budget Output	6,644.000
Wage Recurrent	0.000
Non Wage Recurrent	6,644.000
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	1 External grant successfully submitted. 1 research work presented by staff 1 Feasibility Request submitted to University of Extension 3 research manuscripts - 3rd draft produced and verified. 6 research concepts produced; 4 manuscripts under review. 25 final-year student research project implementation supervised. 6 research work published in peer reviewed journals by staff. 1 grant proposal developed	Some activities were budget neutral
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	5,410.000
Total For Budget Output	5,410.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,410.000
	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 120 students registered of whom 40% are female and 60% are male 1 semester examinations conducted 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 set of examinations conducted for all courses taught during Semester 2, 2023/2024. 1 examination timetable produced for Semester 2, 2023/2024. 5 Teaching staff partially completed the Moodle Teaching Basics program. 1 mid-semester test for Undergraduate and Postgrad conducted. 2 new curricula submitted for Council consideration. 1 new curriculum submitted for Council consideration 4 course content for BSc. EE developed 1 short course curriculum approved at FoTS Board 3 course content for Dip. WE developed and verified	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,168.500
221002 Workshops, Meetings and Seminars	421.200
221007 Books, Periodicals & Newspapers	4,756.000
221008 Information and Communication Technology Supplies.	1,995.500
221009 Welfare and Entertainment	2,017.000
221011 Printing, Stationery, Photocopying and Binding	4,150.700

VOTE: 306 Muni University

Quarter 4

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
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,200.000
224008 Educational Materials and Services		4,180.000
227001 Travel inland		3,450.000
	Total For Budget Output	80,838.900
	Wage Recurrent	0.000
	Non Wage Recurrent	80,838.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	92,892.900
	Wage Recurrent	0.000
	Non Wage Recurrent	92,892.900
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

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

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	<p>1 Meeting held to sign the students' Innovation grants contracts. 5 members (4 male and 1 female)</p> <p>2 Meetings held to review the procurement processes and progress of the MUNIRIF Staff Grants procurable items. 10 members participated (9 male and 1 female)</p> <p>1 Meeting held to form a committee to prepare for the launch of the ICT Innovation Hub. 7 members (06 Male and 01 Female),</p> <p>4. 1 Meeting held to review the operations of the Business Incubation Centre (BIC) as a unit of the Directorate 07 members participated (06 Male and 01 Female)</p> <p>5. 1 Meeting held to develop job descriptions for new positions in the Directorate</p> <p>One 3-day IUCEA training for Postgraduate Research Supervisors</p> <p>A one-week workshop on contextualization and adaptation of "Collaborate to Regenerate" (C2R) tools and processes for Uganda, Ethiopia and Kenya using West Nile as a case study</p> <p>1. Finalized the appointment of new staff for the RETI Project. 9 new staff were appointed (07 Male and 02 Female)</p>	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		1,007,999.703
	Total For Budget Output	1,007,999.703
	Wage Recurrent	0.000
	Non Wage Recurrent	1,007,999.703
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,007,999.703
	Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,007,999.703
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic and Student Affairs****Budget Output:320001 Academic Affairs****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	<p>Procured 7000 programme brochures.</p> <p>32 programmes were advertised for 2024/2025 AY (15 Bachelors; 11 Masters, 3 Postgraduate Diplomas, and; 3 Higher Education Certificates)</p> <p>Radio adverts were aired on 9 radio stations across the country for 4 weeks</p> <p>Published advert/call for applications in New Vision-University guide pull-out April 2024</p> <p>Activated admissions online (“AIMS” Systems) for Private Sponsorship Scheme, 2024/2025 AY (undergraduate and graduate programmes)</p> <p>1405 (1016M, 389F) applicants admitted for 2024/2025 AY</p> <p>1136 (792M, 316F) students enrolled</p> <p>Semester II Examination 2023/2024 AY monitored</p> <p>2 new programme were accredited (Bachelor of Medical Laboratory Technology and Bachelor of Statistics)</p> <p>1 Graduation ceremony held for 143 graduates (99 males, 44 females)</p> <p>143 Transcripts and certificates printed.</p> <p>Issued 143 transcripts and c143 certificates to graduates</p>	<p>Inadequate funds to hold the convocation</p> <p>Lengthy procedures in accrediting academic programs</p> <p>Students that missed the graduation had not finalised their research dissertations</p>
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VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,480.230
221001 Advertising and Public Relations		18,822.810
221002 Workshops, Meetings and Seminars		4,996.700
221003 Staff Training		4,880.640
221005 Official Ceremonies and State Functions		21,303.000
221007 Books, Periodicals & Newspapers		5,124.000
221008 Information and Communication Technology Supplies.		4,970.000
221009 Welfare and Entertainment		3,715.020
221011 Printing, Stationery, Photocopying and Binding		3,349.263
221012 Small Office Equipment		720.000
222001 Information and Communication Technology Services.		4,000.000
222002 Postage and Courier		750.000
227001 Travel inland		7,474.000
	Total For Budget Output	83,585.663
	Wage Recurrent	0.000
	Non Wage Recurrent	83,585.663
	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		

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Assorted text books procured for staff and students on use of Library All academic publications uploaded for information preservation	1 Workshop held for advancing Librarianship attended by 21 participants (7 females and 14 males) Paid 5 subscriptions for SILDA, remotex and anti-plagiarism software, CUUL for e-resources accessibility and UVCF membership 12 articles were uploaded to the repository 15 dissertations were uploaded to the repository Solicited 50 boxes of books solicited from Books for Development Solicited 2 copies of hello Korean and Solicited 2 copies of Jangu Tuyige Ebifaku Korea 1 copy of the Ethical Advocacy for the Dignity of the Girl Child among the Lugbara in Arua Catholic Diocese 2 copies of Journal of the National Council for Higher Education Vol. 10 Upgraded the KOHA library system from 18 version to 23.10.05 version 2 male staff attended CUUL E-Resource Seminar 1 male staff attended a Workshop on LIS/RAM Pedagogy in Makerere University Trained 1 female internship student (BLIS) from Lira University	Some activities were budget neutral and also received donation of books from well-wishers

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100.000	
221002 Workshops, Meetings and Seminars	1,455.000	
221007 Books, Periodicals & Newspapers	63,199.276	
221008 Information and Communication Technology Supplies.	61.800	
221009 Welfare and Entertainment	520.000	
221011 Printing, Stationery, Photocopying and Binding	1,650.000	
221012 Small Office Equipment	900.000	
221017 Membership dues and Subscription fees.	17,107.391	
227001 Travel inland	1,820.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	91,813.467
	Wage Recurrent	0.000
	Non Wage Recurrent	91,813.467
	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**

1 Guild council meeting held 2 Guild executive meetings held. 1 inspectios of Hostels conducted. Games and sports held for students	Held 3 Deans Committee Meetings (2 females and 7 males) General levelling for athletics track done and all the 5 sports facilities maintained Draft Muni University Games and Sports policy and Guidelines discussed at Top Management and correction made 2 Guild council meetings held 33 (17 M, 16 F) 11 committees had meetings 30(15f, 15 m)	Some activities were cost neutral
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,844.289
212102 Medical expenses (Employees)	540.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	1,100.000
221011 Printing, Stationery, Photocopying and Binding	749.799
221012 Small Office Equipment	396.000
221017 Membership dues and Subscription fees.	700.000
224008 Educational Materials and Services	19,418.380
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000.000
263402 Transfer to Other Government Units	5,700.000
282103 Scholarships and related costs	58,228.049
Total For Budget Output	97,676.517
Wage Recurrent	0.000
Non Wage Recurrent	97,676.517

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	273,075.647
	Wage Recurrent	0.000
	Non Wage Recurrent	273,075.647
	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	1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services undertaken in the 3rd quarter was audited in the 4th quarter of 2023/2024 FY Audit of six faculties activities were duly undertaken as planned in the Annual Risk Based Internal Audit Plans	Inadequate fund to hold the required Audit Committee meetings
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.000
221003 Staff Training	5,010.000
221011 Printing, Stationery, Photocopying and Binding	840.000
221017 Membership dues and Subscription fees.	500.000
227001 Travel inland	4,015.000
Total For Budget Output	10,805.000
Wage Recurrent	0.000
Non Wage Recurrent	10,805.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 4

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**

1 Nine month Financial report produced and submitted to MoFPED 1 Quarterly financial report prepared and submitted to AG	1 Nine months financial report produced and submitted to MoFPED 1 Quarterly report prepared and submitted to Accountant General's Office.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,999.320
221009 Welfare and Entertainment	3,187.485
221011 Printing, Stationery, Photocopying and Binding	5,510.650
227001 Travel inland	150.000
Total For Budget Output	13,847.455
Wage Recurrent	0.000
Non Wage Recurrent	13,847.455
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	3 month's salary processed for 244 (179M, 64F) 1 Secretarial training held for 2 Female secretaries 1 Training covering 3 HCM modules 40 participants (12F, 32M) 1 External Advert published 7 staff supported with medical expenses (2F, 5M) 4 staff supported with death & bereavement expenses	1 case of death and 2 case of staff resignation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	2,850.000
221003 Staff Training	5,500.000
221004 Recruitment Expenses	3,397.857

VOTE: 306 Muni University

Quarter 4

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
221017 Membership dues and Subscription fees.		3,398.000
227001 Travel inland		2,839.000
	Total For Budget Output	17,984.857
	Wage Recurrent	0.000
	Non Wage Recurrent	17,984.857
	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 Strategic plan reviewed and approved	1 Quarterly performance report prepared and submitted to MoFPED 1 Budget desk review meeting held	Inadequate funds to facilitate Results Based Management Meeting and Strategic Plan Review
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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)		2,930.800
221009 Welfare and Entertainment		1,070.000
221011 Printing, Stationery, Photocopying and Binding		2,128.000
227001 Travel inland		3,200.000
	Total For Budget Output	9,328.800
	Wage Recurrent	0.000
	Non Wage Recurrent	9,328.800
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 4

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 FY 2023/24 FY reviewed two times and submitted to PPDA 1 desk market price assessment conducted in Q4 26 standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies, services and works under framework contract arrangement monitored 1 advert run in national print media for procurement of works 23 evaluations conducted with female-male representation of 1:3 and submitted for CC approval. 12 contracts committee meetings held 16 contract documents prepared and submitted to AO 3 monthly procurement reports prepared and submitted to PPDA	The over performance was due to acquisition of two new projects at the University that is RETI and REFOOTRE
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,900.000
221001 Advertising and Public Relations	2,100.000
221009 Welfare and Entertainment	1,200.000
221011 Printing, Stationery, Photocopying and Binding	1,661.236
221017 Membership dues and Subscription fees.	1,493.142
227001 Travel inland	4,629.000
Total For Budget Output	17,983.378
Wage Recurrent	0.000
Non Wage Recurrent	17,983.378
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Records timely processed (preservation and conservation of records)	Records timely processed (preservation and conservation of records) 1 training was held for selected administrative and support staff 28 (total of 28 staff trained comprising of 24 females and 4 male)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,250.000
221011 Printing, Stationery, Photocopying and Binding	257.200
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	340.000
227001 Travel inland	1,564.000
Total For Budget Output	3,561.200
Wage Recurrent	0.000
Non Wage Recurrent	3,561.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320002 Administrative and Support Services

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

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

	3 Council committee meetings held 3 Top management committee meetings held 1 Partnership created with International Centre for Research in Agroforestry (ICRAF) 1 Inclusive policy (Sports) developed	Inadequate funds to facilitate activities like Breakfast meeting, Land processing take long to get completed
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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.

3 partnerships created both local and international 3 Top management committee meetings 1 all inclusive policy developed and approved		
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VOTE: 306 Muni University

Quarter 4

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
211101 General Staff Salaries		4,453,871.392
211102 Contract Staff Salaries		542,805.375
211104 Employee Gratuity		185,403.495
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		49,832.069
212101 Social Security Contributions		1,012,361.120
212103 Incapacity benefits (Employees)		26,060.000
221002 Workshops, Meetings and Seminars		750.000
221004 Recruitment Expenses		4,918.859
221009 Welfare and Entertainment		5,835.120
221011 Printing, Stationery, Photocopying and Binding		7,508.649
221012 Small Office Equipment		1,215.000
222001 Information and Communication Technology Services.		14,240.000
222002 Postage and Courier		1,000.000
223004 Guard and Security services		13,100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		5,240.000
224004 Beddings, Clothing, Footwear and related Services		5,798.000
227001 Travel inland		33,260.320
	Total For Budget Output	6,363,199.399
	Wage Recurrent	4,996,676.767
	Non Wage Recurrent	1,366,522.632
	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	62.25 Mbps purchased Computer services paid	
	50 Identity cards were printed	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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: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	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	826.000
221012 Small Office Equipment	250.000
223006 Water	7,155.000
224004 Beddings, Clothing, Footwear and related Services	2,580.000
225201 Consultancy Services-Capital	3,000.000
226001 Insurances	20,101.693
227003 Carriage, Haulage, Freight and transport hire	260.000
227004 Fuel, Lubricants and Oils	2,494.000
281401 Rent	9,180.000
Total For Budget Output	45,846.693
Wage Recurrent	0.000
Non Wage Recurrent	45,846.693
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320016 Leadership and Management

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 council meeting held 4 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid	3 Council committee meetings held 2 Senate Committee meetings were held: i) 38th Muni University Admissions Board (MUAB) – 18th June 2024 ii) 15th Board of Graduate Training Research & Innovation (BoGTRI) – 18th June 2024 12 Months Council retainer paid	Inadequate funds to facilitate meetings of Council and Senate
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 4 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211107 Boards, Committees and Council Allowances	41,959.582	
221009 Welfare and Entertainment	2,935.240	
227001 Travel inland	2,977.000	
Total For Budget Output		47,871.822
Wage Recurrent		0.000
Non Wage Recurrent		47,871.822
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		

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	434 patients managed (209 female and 225 Male)	Enhanced collaboration with Arua Regional Referral Hospital
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	930.486
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000.000
224001 Medical Supplies and Services	15,033.797
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	960.800
Total For Budget Output	18,925.083
Wage Recurrent	0.000
Non Wage Recurrent	18,925.083
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,549,353.687
Wage Recurrent	4,996,676.767
Non Wage Recurrent	1,552,676.920
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1685 Retooling of Muni University****Budget Output:000002 Construction Management**

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1685 Retooling of Muni University**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Completion of Multipurpose Health Laboratory and Administrative Annex Renovation of 2 structure at Okollo Construction of Police Office	Completion of Health Science Laboratory Building at 55% completion rate Construction of Administration Block Annex at 54% completion rate Construction of Mechanical workshop Renovation work at Capacity Building Centre at 100% complete Construction of Police Office at 2% completion rate Survey and geotechnical investigation done for 3 construction sites	Inadequate release of development budget component hampering completion of university infrastructure projects
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
225201 Consultancy Services-Capital	19,048.614
225204 Monitoring and Supervision of capital work	9,557.000
312121 Non-Residential Buildings - Acquisition	1,549,934.583
313121 Non-Residential Buildings - Improvement	133,793.516
Total For Budget Output	1,712,333.713
GoU Development	1,712,333.713
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**

VOTE: 306 Muni University

Quarter 4

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

	13 Desktop computers acquired 3 Laptops acquired 3 UPS systems purchased 3 multi-functional printers purchased 1 Single Functional printer purchased 1 Projector purchased 1 Wireless router purchased 3 Top plugs purchased 12 CCTV cameras purchased 2 Monitoring screens purchased 83 ICT accessories purchased	Inadequate funds released to enable acquisition of all planned equipment
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
312221 Light ICT hardware - Acquisition	66,008.700
312231 Office Equipment - Acquisition	105,634.300
312233 Medical, Laboratory and Research & appliances - Acquisition	132,354.962
Total For Budget Output	303,997.962
GoU Development	303,997.962
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,016,331.675
GoU Development	2,016,331.675
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	10,292,489.937
Wage Recurrent	4,996,676.767
Non Wage Recurrent	3,279,481.495
GoU Development	2,016,331.675

VOTE: 306 Muni University

Quarter 4

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

VOTE: 306 Muni University

Quarter 4

Quarter 4: 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.	30 students (9F, 21M) attached for industrial training. 3 farm clinics conducted 6 Community outreach activities conducted: a) Participated in the first West Nile Agribusiness and Renewable Energy Expo 2024. FAES staff gave a presentation on cassava farming as a business. 5 weeks of industrial training held for 20 BSC. Agric students 8 Field practical field trips held for 53 BSC Agric students 2 weeks of recess held 3 Practical training session conducted 6 Practical field trips conducted
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
224008 Educational Materials and Services	10,000.000
Total For Budget Output	10,000.000
Wage Recurrent	0.000
Non Wage Recurrent	10,000.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

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

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

4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	3 Peer reviewed manuscript published 1 Research article published 18 research lines of Vitamin rich banana and 8 breeding lines of rice at Adraa Agriculture College were evaluated 3 Research proposals submitted for funding 1 grant awarded during the year: a) Does the diversity of endosymbionts assist in niche and environmental adaptation of fall armyworm across continental boarders? Project led by Dr Alex Abaca in Collaboration Rothamsted Research Centre; UK worth £27,110.77.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
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**

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	4 Faculty Board Meetings held 4 general faculty meetings 44 weeks of teaching & learning conducted 117 FAES students taught (37 females, 80 males) 3 semester exams conducted 2 Faculty Board meetings held 3 Departmental meetings held
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VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010104 Centers of excellence in Universities established

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

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	
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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)	40,055.715
221008 Information and Communication Technology Supplies.	2,300.001
221009 Welfare and Entertainment	7,199.800
221011 Printing, Stationery, Photocopying and Binding	1,200.000
224003 Agricultural Supplies and Services	7,193.000
227001 Travel inland	19,985.680
Total For Budget Output	77,934.196
Wage Recurrent	0.000
Non Wage Recurrent	77,934.196
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	95,934.196
Wage Recurrent	0.000
Non Wage Recurrent	95,934.196
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Faculty of Education

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

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	
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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2 session of School practice conducted for 200 students. 4 Educational Advocacy conducted in communities 4 study trips conducted (2 Geography and 2 Agriculture)	2 session of School practice conducted for 200 students. 4 study trips conducted (2 Geography and 2 Agriculture) 03 (AKU; MUK/UNESCO; Africhild center; DUVE) continued, FEMRITE on writing poems 1 collaboration made with Technische Universtat Dresden (TU Dresden) 3 Global Health webinars on Community Based Participatory Care held on 26th April 2024, 31st May 2024, 28th June 2024 60 participants (47M, 13F) participated in the 11th International EA Psychology conference at Muni University 1 Training organised on lowe secondary curriculum 4 Community sensitisations done to Boda Boda 1 School follow up on 35 DELM students 5 Collaborations made with AKU, MUK, DUVE, FEMIRITE, Afri-child centre and Technische Universtat Dresden 2 Staff training held
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PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning	
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Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
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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	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	55,000.000
Total For Budget Output	55,000.000
Wage Recurrent	0.000
Non Wage Recurrent	55,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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 community Education Evidence based research conducted 28 referenced articles published (Staff and MEP Students) 4 grant proposal produced and submitted</p>	<p>24 MEDEPM Research supervision being conducted 36 Post Graduate Research supervision being conducted 3 Research projects are being conducted. 1 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/= 3 Workshops attended on Paper Development on organisational management studies and National Multiplication training workshop at Kisubi on Migrant students in Higher institutions of learning</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224011 Research Expenses	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:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 4

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	625 students of FoE (M=430, F= 195) taught 42 weeks of teaching held 2 semester exams conducted 2 Programs reviewed for re-accreditation (PGDE and BED-P) 5 Faculty Board meeting held 4 Academic programs developed (PhD-EPM, MED-PSY, BAED, Dip.EDU)

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)	96,839.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	3,990.000
221003 Staff Training	4,499.000
221007 Books, Periodicals & Newspapers	2,200.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	8,400.000
227004 Fuel, Lubricants and Oils	4,800.000
Total For Budget Output	136,728.000
Wage Recurrent	0.000
Non Wage Recurrent	136,728.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	209,728.000
Wage Recurrent	0.000
Non Wage Recurrent	209,728.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	33 year two Bachelor of Nursing Science students (11 female, 22 male) conducted community outreaches to 2 lower level health facilities (Oli HCIV and Vurra HC III) Domiciliary Midwifery care was carried out by 36 year four Bachelor of Nursing Science students (10 female, 26 male). 2 visits conducted by 51 Nursing students (14F, 37M) at H/C's 1 Outreach Patient Centred Care (PCC) conducted at Oluko Health Centre III with 38 participants 36 students (10F, 26M) conducted teaching practice in 3 nurse training schools of Kuluva, Maracha

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

Item	Spent
224008 Educational Materials and Services	12,979.200
Total For Budget Output	12,979.200
Wage Recurrent	0.000
Non Wage Recurrent	12,979.200
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

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 supervised to completion and 1 student proposal supervised to completion 5 articles published in peer reviewed journals https://doi.org/10.1186/s12936-024-04925-y DOI: 10.1111/inr.12977 DOI: 10.1111/nin.12641 DOI: 10.1111/inr.12889 https://preprints.jmir.org/preprint/48014 1 grant proposal written and submitted written with NIHR-UK, titled "Pregnancy as opportunity to promote women's Cardiovascular Health In Uganda (PROMOTE)</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	1,994.500
Total For Budget Output	1,994.500
Wage Recurrent	0.000
Non Wage Recurrent	1,994.500
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>44 weeks of lecture were conducted 195 students (144M, 51F) 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 • 35 Master of Public Health students 4 Female and 31 male <p>2 End of semester examination conducted 4 Faculty Board Meetings held</p>
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VOTE: 306 Muni University

Quarter 4

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)	20,411.571
221008 Information and Communication Technology Supplies.	3,024.800
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	4,740.000
224001 Medical Supplies and Services	15,143.849
227001 Travel inland	10,808.000
282103 Scholarships and related costs	4,996.541
Total For Budget Output	62,624.761
Wage Recurrent	0.000
Non Wage Recurrent	62,624.761
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	77,598.461
Wage Recurrent	0.000
Non Wage Recurrent	77,598.461
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Management Science	
Budget Output:320008 Community Outreach services	

VOTE: 306 Muni University

Quarter 4

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 community engagements conducted 2 radio talk show programmes held 25 students placed for internship</p>	<p>1 community engagement was successfully conducted (Career Talk by Dr Amandu Yassin Is'haq at Yumbe Secondary School, on Saturday, April 20, 2024) 1 Radio talk show held 4 Community outreach activities conducted 27 students (15M, 12F) went for Internship in various places of the region 2 Community engagement were successfully, and these include: (a) Youth and Women Business start-up workshop (b) Students Business Start-up Proposal Development</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
221001 Advertising and Public Relations	2,000.000
224008 Educational Materials and Services	7,982.001
Total For Budget Output	9,982.001
Wage Recurrent	0.000
Non Wage Recurrent	9,982.001
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

<p>6 research publications produced</p>	<p>7 publications of the article. 1. https://doi.org/10.47672/jsm.1885 2. https://doi.org/10.47672/ejgs.1881 3. https://doi.org/10.47672/ajlg.1763 4. https://macrothink.org/journal/index.php/bms/issue/view/1355 5. http://dir.muni.ac.ug/handle/20.500.12260/635 6. http://dir.muni.ac.ug/handle/20.500.12260/634 7. http://dir.muni.ac.ug/handle/20.500.12260/633</p>
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VOTE: 306 Muni University

Quarter 4

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
224011 Research Expenses		6,000.000
	Total For Budget Output	6,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
120 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 4 Faculty board meeting held 2 academic program developed	169 students taught (97M, 72F) 34 weeks of lecture conducted 4 Weeks of exam conducted 2 Semester examinations held 4 Faculty Board meeting held 1 Faculty Curriculum development committee meeting 4 Departmental meetings held 6 staff (5M, 1F) trained in Qualitative Research methods 5 staff (4M, 1F) trained on MUELE	
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)		164,472.501
221001 Advertising and Public Relations		3,990.000
221003 Staff Training		5,986.500
221007 Books, Periodicals & Newspapers		978.000
221008 Information and Communication Technology Supplies.		5,997.300
221009 Welfare and Entertainment		3,000.000
221011 Printing, Stationery, Photocopying and Binding		5,914.560
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		4,000.000
222002 Postage and Courier		500.000

VOTE: 306 Muni University

Quarter 4

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
227001 Travel inland	6,999.000
Total For Budget Output	203,837.861
Wage Recurrent	0.000
Non Wage Recurrent	203,837.861
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	219,819.862
Wage Recurrent	0.000
Non Wage Recurrent	219,819.862
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Faculty of 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	
3 field/study trips conducted 6 community outreaches conducted	1 field study trip conducted to restore Ouava and Arikondayiku streams Popularizing programs in Biology department at Muni University and Career guidance motivational talks to 'O' and 'A' level students at Angal Secondary School, Nebbi District 8 Community outreach activities conducted in 2 secondary schools of Maracha District (Kijomoro and Micu) and other secondary schools 2 Field study trips conducted Organised and attended a mathematics seminar organised by Association of Women Mathematics Participated in a professional statistics seminar organised by UBOS Organised a training in statistical Analysis at Muni University 2 Community outreaches conducted in conservation biology and climate change issues Study tour of Model Municipal waste management plant

VOTE: 306 Muni University

Quarter 4

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
227001 Travel inland	21,183.000
Total For Budget Output	21,183.000
Wage Recurrent	0.000
Non Wage Recurrent	21,183.000
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 academic articles published in peer review journals
4 grant proposals submitted for funding

9 Articles have been published
Mathematics in Applied Sciences and Engineering: 85-104.
<https://doi.org/10.5206/mase/16958>
Palindromic Concatenations of Two Distinct Repdigits in Narayana's Cows Sequence. Bull. Iran. Math. Soc. 50, 35 (2024).
<https://doi.org/10.1007/s41980-024-00877-w>
Distribution and antifungal susceptibility profile of oropharyngeal Candida species isolated from people living with HIV in the era of universal test and treat policy in Uganda
Eleven (11) grant proposals submitted for funding and won
1 Staff won (Dr. Geoffrey Andama) two external grants worth 750,000 Euros for a 2 Year Marie Sklodowska-Curir Actions (MSCA) Post-Doctoral Fel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	1,830.180
Total For Budget Output	1,830.180
Wage Recurrent	0.000
Non Wage Recurrent	1,830.180
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	34 weeks of lectures conducted 156 students (128M, 28F) registered and taught 2 Semester examinations conducted for HEC, BSc Educ (year 1, 2 and 3) and MSc programmes 4 Faculty Board Meeting Conducted 5 Curricular developed (Diploma in Science Laboratory Technology, Bachelor of Food Science, Technology & Product Development, BSC Laboratory Technology, Master of Science in Biology, Doctor of Philosophy in Applied Biological Sciences Draft of PHD Mathematics curriculum in progress 1 Curriculum of Bachelor of Science Technology was presented to Senate Committee for Council attention
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,770.744
221008 Information and Communication Technology Supplies.	3,820.000
221009 Welfare and Entertainment	6,034.320
221011 Printing, Stationery, Photocopying and Binding	4,011.500
221012 Small Office Equipment	1,290.000
224001 Medical Supplies and Services	14,999.750
227001 Travel inland	3,880.000
Total For Budget Output	264,806.314
Wage Recurrent	0.000
Non Wage Recurrent	264,806.314
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	287,819.494
Wage Recurrent	0.000
Non Wage Recurrent	287,819.494
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

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 [6F, 19M] 2 Community Outreach engagements conducted for Y1 ISM AND MIT students (3F, 16M) 1 MOUs signed in support of BSC. Electrical Engineering
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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	24,644.000
Total For Budget Output	24,644.000
Wage Recurrent	0.000
Non Wage Recurrent	24,644.000
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	2 External grant successfully submitted. 1 research work presented by staff 1 Feasibility Request submitted to University of Extension 6 research manuscripts - 3rd draft produced and verified. 6 research concepts produced; 4 manuscripts under review. 25 final-year student research project implementation supervised. 6 research work published in peer reviewed journals by staff. 3 grant proposal developed 3 Muni-RIF grants awarded worth 141 million shillings 2 Research work presented by staff on renewable energy 3 staff and 5 students participated at the Data Science Africa conference held at Busitema University
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VOTE: 306 Muni University

Quarter 4

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
224011 Research Expenses	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
<i>AIA</i>	0.000

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

44 weeks of class room and clinical teaching conducted
 120 students registered of whom 40% are female and 60% are male
 3 semester examinations conducted
 1 programs developed and accredited
 4 faculty Board meeting held

113 students registered of whom 28 are female and 87 are males.
 44 weeks of teaching and learning conducted.
 4 sets of mid-semester tests conducted for Year I - III courses taught during Semester 2, 2023/2024.
 2 set of examinations conducted for all courses taught during FY20232024.
 2 examination time table produced for Semester 1,2, 2023/2024.
 5 Teaching staff partially completed the Moodle Teaching Basics program.
 2 mid-semester test for Undergraduate and Postgrad conducted.
 2 new curricula submitted for Council consideration.
 1 new curriculum submitted for Council consideration
 4 course content for BSc. EE developed
 1 short course curriculum approved at FoTS Board
 3 course content for Dip. WE developed and verified
 4 Faculty Board meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,399.500
221002 Workshops, Meetings and Seminars	966.200
221007 Books, Periodicals & Newspapers	4,756.000
221008 Information and Communication Technology Supplies.	6,191.900

VOTE: 306 Muni University

Quarter 4

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
221009 Welfare and Entertainment	5,999.600
221011 Printing, Stationery, Photocopying and Binding	7,999.996
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,200.000
224008 Educational Materials and Services	5,000.000
227001 Travel inland	8,000.000
Total For Budget Output	137,013.196
Wage Recurrent	0.000
Non Wage Recurrent	137,013.196
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	167,657.196
Wage Recurrent	0.000
Non Wage Recurrent	167,657.196
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Research and Innovation	
Budget Output:320036 Research, Innovation and Technology Transfer	

VOTE: 306 Muni University

Quarter 4

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

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

<p>8 Research committee meeting held 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 4 researches under taken and report produced and disseminated 2 innovation developed</p>	<p>1 Meeting held to sign the students' Innovation grants contracts. 5 members (4 male and 1 female) 8 Meetings held to review the procurement processes and progress of the MUNIRIF Staff Grants procurable items. 10 members participated (9 male and 1 female) 1 Meeting held to form a committee to prepare for the launch of the ICT Innovation Hub. 7 members (06 Male and 01 Female), 1 Meeting held to review the operations of the Business Incubation Centre (BIC) as a unit of the Directorate 07 members participated (06 Male and 01 Female) 1 Meeting held to develop job descriptions for new positions in the Directorate One 3-day IUCEA training for Postgraduate Research Supervisors Grants proposal guidelines reviewed 2 MOU's signed with Bahir-Dar and BOKU Universities 2 External projects won from USAID and MASTERCARD FOUNDATION 44 Research projects awarded to 31 staff & 13 students</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	2,496,999.984
Total For Budget Output	2,496,999.984
Wage Recurrent	0.000
Non Wage Recurrent	2,496,999.984
Arrears	0.000
AIA	0.000
Total For Department	2,496,999.984
Wage Recurrent	0.000
Non Wage Recurrent	2,496,999.984
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub Programme:02 General Administration and Support Services

<i>Departments</i>

Department:001 Academic and Student Affairs
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Budget Output:320001 Academic Affairs
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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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<p>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</p>	<p>Procured 7000 programme brochures. 32 programmes were advertised for 2024/2025 AY (15 Bachelors; 11 Masters, 3 Postgraduate Diplomas, and; 3 Higher Education Certificates) Radio adverts were aired on 9 radio stations across the country for 4 weeks Published advert/call for applications in New Vision- University guide pull-out April 2024 Activated admissions online (“AIMS” Systems) for Private Sponsorship Scheme, 2024/2025 AY (undergraduate and graduate programmes) 1405 (1016M, 389F) applicants admitted for 2024/2025 AY 1136 (792M, 316F) students enrolled Semester II Examination 2023/2024 AY monitored 2 New programme were accredited (Bachelor of Medical Laboratory Technology and Bachelor of Statistics) 1 Graduation ceremony held for 143 graduates (99 males, 44 females) 143 Transcripts and certificates printed. Issued 143 transcripts and 143 certificates to graduates 13 new academic programs were rolled out Coordinated NCHE verification of facilities for 2 programs</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
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,965.230
221001 Advertising and Public Relations	30,492.809
221002 Workshops, Meetings and Seminars	4,996.700
221003 Staff Training	11,992.640
221005 Official Ceremonies and State Functions	30,000.000
221007 Books, Periodicals & Newspapers	6,500.000
221008 Information and Communication Technology Supplies.	9,999.200

VOTE: 306 Muni University

Quarter 4

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
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	9,997.023
221012 Small Office Equipment	1,120.000
222001 Information and Communication Technology Services.	4,000.000
222002 Postage and Courier	1,000.000
224008 Educational Materials and Services	86,000.000
227001 Travel inland	21,995.000
Total For Budget Output	242,058.602
Wage Recurrent	0.000
Non Wage Recurrent	242,058.602
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320026 Library services	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	NA

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation 1 Workshop held for advancing Librarianship attended by 21 participants (7 females and 14 males) Paid 5 subscriptions for SILDA, remotexs and anti-plagiarism software, CUUL for e-resources accessibility and UVCF membership 12 articles were uploaded to the repository 15 dissertations were uploaded to the repository Solicited 50 boxes of books solicited from Books for Development Solicited 2 copies of hello Korean and Solicited 2 copies of Jangu Tuyige Ebifaku Korea 1 copy of the Ethical Advocacy for the Dignity of the Girl Child among the Lugbara in Arua Catholic Diocese 2 copies of Journal of the National Council for Higher Education Vol. 10 Upgraded the KOHA library system from 18 version to 23.10.05 version 2 male staff attended CUUL E-Resource Seminar 1 male staff attended a Workshop on LIS/RA
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)	10,000.000
221002 Workshops, Meetings and Seminars	2,400.000
221007 Books, Periodicals & Newspapers	79,999.276
221008 Information and Communication Technology Supplies.	15,000.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	3,290.000
221012 Small Office Equipment	1,200.000
221017 Membership dues and Subscription fees.	29,710.000
222001 Information and Communication Technology Services.	3,720.000
227001 Travel inland	4,800.000
Total For Budget Output	151,919.276
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	151,919.276
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 4 inspections of Hostels conducted. Games and sports held for students	168 (29F, 139M) government students paid living out 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 Held 3 Deans Committee Meetings (2 females and 7 males) General levelling for athletics track done and all the 5 sports facilities maintained Draft Muni University Games and Sports policy and Guidelines discussed at Top Management and correction made 11 committees had meetings 30(15f, 15 m)
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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)	9,999.289
212102 Medical expenses (Employees)	991.500
212103 Incapacity benefits (Employees)	375.000
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	999.799
221012 Small Office Equipment	528.000
221017 Membership dues and Subscription fees.	1,500.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224008 Educational Materials and Services	59,840.280
227001 Travel inland	10,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,000.000

VOTE: 306 Muni University

Quarter 4

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
263402 Transfer to Other Government Units	26,700.000
282103 Scholarships and related costs	760,227.435
Total For Budget Output	879,661.303
Wage Recurrent	0.000
Non Wage Recurrent	879,661.303
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,273,639.181
Wage Recurrent	0.000
Non Wage Recurrent	1,273,639.181
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	
4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	4 quarterly audit reports prepared and submitted to IAG and Audit Committee 2 Audit committee held All works, supplies and services audited All accounts and departments audited 2 Audit committee meetings held Audited of six faculties activities were duly undertaken as planned in the Annual Risk Based Internal Audit Plans
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600.000
221003 Staff Training	6,700.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000

VOTE: 306 Muni University

Quarter 4

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
221017 Membership dues and Subscription fees.	2,000.000
227001 Travel inland	8,000.000
Total For Budget Output	18,300.000
Wage Recurrent	0.000
Non Wage Recurrent	18,300.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000004 Finance and Accounting**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 Final accounts for 2021/2022 produced and submitted to AG
Semi Annual final statement prepared
1 Nine month Financial report produced and submitted to MoFPED
4 Quarterly financial reports prepared and submitted to AG
1 board of survey conducted

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

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)	4,999.320
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	10,000.000
Total For Budget Output	39,999.320
Wage Recurrent	0.000
Non Wage Recurrent	39,999.320
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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	12 months' salary processed for 246 (188M, 58F) 1 staff development committee meeting held 1 Training needs assessment conducted 28 staff recruited (13 on gov't payroll and 3 on REFOOTRE project, 12 on RETI project) 16 staff supported with tuition (10M, 5F) 5 staff trainings held in various capacities 1 staff induction training conducted 1 Secretarial training held for 2 Female secretaries 1 Training covering 3 HCM modules 40 participants (12F, 32M) 4 External Advert published 10 staff supported with medical expenses (2F, 5M) 24 staff supported with death & bereavement expenses 1 case of indiscipline handled and concluded 1 Hands on training on performance management held 84 staff (55M, 29F) 2 Exits managed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	8,000.000
221004 Recruitment Expenses	5,990.713
221017 Membership dues and Subscription fees.	3,999.620
227001 Travel inland	9,991.257
Total For Budget Output	33,981.590
Wage Recurrent	0.000
Non Wage Recurrent	33,981.590
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 Quarterly performance 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	4 Quarterly performance reports prepared and submitted to MoFPED 3 Result Based Management Meetings held 3 Budget Desk Review meetings held BFP 2024-25 prepared and submitted MPS prepared and submitted 1 Training on development of infrastructure project concept for medical school 16 staff (14M, 2F) 1 Training attended at MoFPED on infrastructure development
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,830.800
221009 Welfare and Entertainment	1,970.000
221011 Printing, Stationery, Photocopying and Binding	4,000.000
227001 Travel inland	8,000.000
Total For Budget Output	19,800.800
Wage Recurrent	0.000
Non Wage Recurrent	19,800.800
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000007 Procurement and Disposal Services	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 4 market price assessments conducted. 4 adverts for works, supplies and services made 24 evaluation Committee meetings held 36 contracts committee meeting held	Annual Procurement and Disposal Plan for FY 2023/24.prepared and submitted to PPDA 4 market price assessments conducted. 3 adverts for works, supplies and services made 58 standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies, services and works under framework contract arrangement monitored 49 evaluation Committee meetings held 38 contracts committee meeting held 37 Contract documents submitted to AO 12 monthly procurement reports prepared and submitted to PPDA
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)	10,000.000
221001 Advertising and Public Relations	4,200.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	1,999.795
221017 Membership dues and Subscription fees.	1,993.142
227001 Travel inland	13,000.000
Total For Budget Output	32,992.937
Wage Recurrent	0.000
Non Wage Recurrent	32,992.937
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000008 Records Management	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Records timely processed (preservation and conservation of records)		Records timely processed (preservation and conservation of records) 1 training was held for selected administrative and support staff 28 (total of 28 staff trained comprising of 24 females and 4 male)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>US\$ Thousand</i>
Item	Spent		
221002 Workshops, Meetings and Seminars	5,000.000		
221011 Printing, Stationery, Photocopying and Binding	3,000.000		
221012 Small Office Equipment	1,000.000		
222001 Information and Communication Technology Services.	46,000.000		
222002 Postage and Courier	2,000.000		
227001 Travel inland	2,999.300		
	Total For Budget Output	59,999.300	
	Wage Recurrent	0.000	
	Non Wage Recurrent	59,999.300	
	Arrears	0.000	
	<i>AIA</i>	0.000	
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 Top management committee meetings 4 all inclusive policies developed and approved 2 land title processed 3 partnerships created both local and international 3 MOU signed 1 Breakfast meeting held		17 Top management committee meetings 6 all-inclusive policies developed and approved (Funeral management, Students & Guild constitution, staff development, school waiver, Guidelines for Research grants Policy) 1 Partnership created with International Centre for Research in Agroforestry (ICRAF) 2 MOU's signed	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	16,971,123.596
211102 Contract Staff Salaries	1,308,529.240
211104 Employee Gratuity	301,849.329
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	238,090.089
212101 Social Security Contributions	1,828,406.279
212103 Incapacity benefits (Employees)	40,000.000
221002 Workshops, Meetings and Seminars	5,000.000
221004 Recruitment Expenses	8,998.003
221008 Information and Communication Technology Supplies.	21,997.200
221009 Welfare and Entertainment	35,957.849
221011 Printing, Stationery, Photocopying and Binding	22,353.650
221012 Small Office Equipment	4,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	39,992.000
222002 Postage and Courier	1,000.000
223004 Guard and Security services	51,919.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,695.000
224004 Beddings, Clothing, Footwear and related Services	41,994.000
227001 Travel inland	129,977.320
Total For Budget Output	21,063,882.555
Wage Recurrent	18,279,652.836
Non Wage Recurrent	2,784,229.719
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	62.25 Mbps purchased Computer services paid 50 Identity cards were printed
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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
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 12motor-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	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	2,000.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	900.000
223005 Electricity	36,000.000

VOTE: 306 Muni University

Quarter 4

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
223006 Water	50,000.000
224004 Beddings, Clothing, Footwear and related Services	4,929.000
225201 Consultancy Services-Capital	3,000.000
226001 Insurances	20,101.693
226002 Licenses	1,500.000
227003 Carriage, Haulage, Freight and transport hire	497.900
227004 Fuel, Lubricants and Oils	59,994.800
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
228004 Maintenance-Other Fixed Assets	9,200.000
281401 Rent	18,364.000
Total For Budget Output	286,969.776
Wage Recurrent	0.000
Non Wage Recurrent	286,969.776
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320016 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 council meetings held	3 Council meetings held
18 council committee meetings held	15 Council Committee meetings held
4 senate meetings held	2 Senate meetings held
10 senate committee meetings held	13 Senate Committee meetings held (AGAGMC, MUACC, BoGTTRI, MUAB)
12 months council retainer paid	-35th MUAB 1-3 July 2023 (17M, 1F)
1 Council retreat organised	-36th MUAB 28th July 2023 (14M, 2F)
	- 37th MUAB 14th August 2023 (13M, 2F)
	-11th BoGTTRI 2-6th August 2023 (13M, 1F)
	-12th BoGTTRI 2nd August 2023 (14M, 2F)
	12 Months Council Retainer paid

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
	<i>US\$ Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	281,999.578
221009 Welfare and Entertainment	5,935.240
227001 Travel inland	11,977.000
Total For Budget Output	299,911.818
Wage Recurrent	0.000
Non Wage Recurrent	299,911.818
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	
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	3388 outpatients managed (1516F, 1872M) 168 patients treated in community outreach activities (48M, 120F) 100% assorted drugs procured 1 Community sensitization done 12 VHT's supported with capacity building

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		930.486
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,000.000
224001 Medical Supplies and Services		39,983.797
224004 Beddings, Clothing, Footwear and related Services		2,000.000
227001 Travel inland		1,821.800
	Total For Budget Output	45,736.083
	Wage Recurrent	0.000
	Non Wage Recurrent	45,736.083
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,031,474.578
	Wage Recurrent	18,279,652.836
	Non Wage Recurrent	3,751,821.742
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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 Health Science Laboratory Building at 55% completion rate	
Completion of Multipurpose Health Laboratory and Administrative Annex	Construction of Administration Block Annex at 54% completion rate	
Construction of Mechanical workshop	Construction of Mechanical workshop	
Renovation of 2 structure at Okollo	Renovation work at Capacity Building Centre at 100% complete	
Construction of Police Office	Construction of Police Office at 2% completion rate	
	Survey and geotechnical investigation done for 3 construction sites	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		19,520.298

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1685 Retooling of Muni University	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
225204 Monitoring and Supervision of capital work	19,557.000
312121 Non-Residential Buildings - Acquisition	2,871,041.244
313121 Non-Residential Buildings - Improvement	200,000.000
Total For Budget Output	3,110,118.542
GoU Development	3,110,118.542
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
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	13 Desktop computers acquired 3 Laptops acquired 3 UPS systems purchased 3 multi-functional printers purchased 1 Single Functional printer purchased 1 Projector purchased 1 Wireless router purchased 3 Top plugs purchased 12 CCTV cameras purchased 2 Monitoring screens purchased 83 ICT accessories purchased

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1685 Retooling of Muni University	
<i>UShs Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
312221 Light ICT hardware - Acquisition	66,008.700
312231 Office Equipment - Acquisition	141,901.600
312233 Medical, Laboratory and Research & appliances - Acquisition	240,151.325
Total For Budget Output	448,061.625
GoU Development	448,061.625
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,558,180.167
GoU Development	3,558,180.167
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	30,418,851.119
Wage Recurrent	18,279,652.836
Non Wage Recurrent	8,581,018.116
GoU Development	3,558,180.167
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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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 Q4
142212	Educational/Instruction related levies	1.175	6.578
Total		1.175	6.578

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 4

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 Q4	0.04
Performance as of End of Q4	6 Gender trainings held
Reasons for Variations	2 Trainings were funded by an external partner

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 Q4	0.05
Performance as of End of Q4	4 Community HIV/AID's awareness meetings held, HIV/AID's testing conducted on students and community members
Reasons for Variations	

iii) Environment

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

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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 Q4	0.04
Performance as of End of Q4	6 community sensitisations held on environment and 8 trainings done for farmers in West-Nile region
Reasons for Variations	A number of trainings were held in near by districts that is why they were more in number for better impact

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 Q4	0.072
Performance as of End of Q4	3 Trainings on hygiene practices were done by Faculty of Health Sciences to encourage the public to stay safe from COVID and other hygiene related ailments
Reasons for Variations	