

**VOTE: 306 Muni University**

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.575	23.575	5.894	4.865	25.0 %	21.0 %	82.5 %
	Non-Wage	7.972	10.652	2.034	1.481	26.0 %	18.6 %	72.8 %
Dev.	GoU	4.277	4.277	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>35.824</b>	<b>38.504</b>	<b>7.928</b>	<b>6.346</b>	<b>22.1 %</b>	<b>17.7 %</b>	<b>80.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>35.824</b>	<b>38.504</b>	<b>7.928</b>	<b>6.346</b>	<b>22.1 %</b>	<b>17.7 %</b>	<b>80.0 %</b>
Arrears		0.024	0.024	0.024	0.000	100.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>35.824</b>	<b>38.504</b>	<b>7.928</b>	<b>6.346</b>	<b>22.1 %</b>	<b>17.7 %</b>	<b>80.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	0.451	0.338	19.6 %	14.7 %	74.9%
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	7.501	6.008	22.4 %	17.9 %	80.1%
<b>Total for the Vote</b>	<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.014** Bn Shs | Department : 001 Agriculture and Environmental Science

Reason: Some activities were deferred for second quarter

*Items***0.009** UShs | 224008 Educational Materials and Services

Reason:

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

Reason: Domiciliary activity not fully implemented due to cross over to second quarter

*Items***0.014** UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.004** UShs | 224001 Medical Supplies and Services

Reason:

**0.002** UShs | 224011 Research Expenses

Reason:

**0.001** UShs | 222001 Information and Communication Technology Services.

Reason:

**0.001** UShs | 227001 Travel inland

Reason:

**0.018** Bn Shs | Department : 004 Faculty of Management Science

Reason: Some activities deferred for second quarter

*Items***0.006** UShs | 227001 Travel inland

Reason:

**0.001** UShs | 221008 Information and Communication Technology Supplies.

Reason:

**0.001** UShs | 221001 Advertising and Public Relations

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.001** UShs 222001 Information and Communication Technology Services.

Reason:

**0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.027** Bn Shs Department : 005 Faculty of Science

Reason: Some activities deferred for second quarter

*Items***0.008** UShs 227001 Travel inland

Reason:

**0.005** UShs 224011 Research Expenses

Reason:

**0.003** UShs 224001 Medical Supplies and Services

Reason:

**0.003** UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

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

Reason:

**0.016** Bn Shs Department : 006 Faculty of Techno Science

Reason: 0

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

Reason:

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

Reason:

**0.002** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.001** UShs 227001 Travel inland

Reason:

**0.000** UShs 221002 Workshops, Meetings and Seminars

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills**

Reason:

**Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.161** Bn Shs Department : 001 Academic and Student Affairs

Reason: Some activities deferred for second quarter

*Items***0.062** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.022** UShs 224008 Educational Materials and Services

Reason:

**0.015** UShs 221001 Advertising and Public Relations

Reason:

**0.004** UShs 227001 Travel inland

Reason:

**0.280** Bn Shs Department : 002 Central Administration

Reason: Some activities deferred for second quarter

*Items***0.045** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

**0.034** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.032** UShs 222001 Information and Communication Technology Services.

Reason:

**0.023** UShs 225101 Consultancy Services

Reason:

**0.022** UShs 211104 Employee Gratuity

Reason:

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
<b>Department:001 Agriculture and Environmental Science</b>				
Budget Output: 000089 Climate Change Mitigation				
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>				
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of cross cutting issues coordinated	Number	1000		
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1		
<b>Department:002 Faculty of Education</b>				
Budget Output: 320043 Teaching and Training				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10		
Ratio of STEI/STEM students to Arts students	Ratio	4<9		

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:004 Faculty of Management Science</b>			
Budget Output: 320008 Community Outreach services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	
A policy to guide Curriculum development, Assessment and placement developed	Text	1	
A textbook policy developed	Text	Yes	
NCHE approved quality assurance systems established in all HEIs	Text	Yes	
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	
<b>Department:007 Research and Innovation</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of public universities with a Research and Innovation Fund	Number	1	
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Academic and Student Affairs</b>			
Budget Output: 320026 Library services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	1	



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:001 Academic and Student Affairs</b>			
Budget Output: 320026 Library services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	
A central digital repository for all education resources for all subsectors established	Text	1	
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1:1	
NCHE approved quality assurance systems established in all HEIs	Text	100%	
Open, Distance and eLearning (ODEL) mainstreamed	Text	350 students	
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	
Ratio of STEI/STEM students to Arts students	Ratio	3:1	

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and Support Services				
<b>Project:1685 Retooling of Muni University</b>				
Budget Output: 000002 Construction Management				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	30	
Ratio of STEI/STEM students to Arts students		Ratio	3:1	
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
No. of more scholarships and bursaries that target STEM/STEI provided		Number	30	
Ratio of STEI/STEM students to Arts students		Ratio	2:1	
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 1</b>
Science-based equipment and instruction materials in place		Text	1	

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## Performance highlights for the Quarter

12 weeks of lectures held  
1807 (1286 males and 521 females) applicants were admitted  
2000 enrolled and 1093 (54.65%) registered at end of Q1 2024/2025 FY  
44 new HEC students successfully secured scholarship under are supported by HESFB & FAWE-MasterCard for 2024/2025 AY  
60 new students (Bachelors) were awarded scholarships under HESFB/Students' Loan Scheme for 2024/2025 AY  
7 Top management meetings held  
1 MoU signed with Uganda Industrial Research Institute  
1 Breakfast meeting with teachers for West Nile held  
3 month's salary for 244 staff paid (179M, 65F)  
94 staff trained (31F, 63M) in performance management  
1 Annual performance Review meeting held  
Compound, buildings and motor-vehicles maintained

## Variations and Challenges

Under release of funds to support completion of Health Science laboratory block and Administration block annex  
Late release of funds during the quarter affected implementation of activities as planned  
Inadequate funds to support the activities emerging from implementation of Post Graduate courses  
Low staffing level to meet the minimum load capacity for staff

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>35.848</b>	<b>38.528</b>	<b>7.950</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>2.297</b>	<b>3.367</b>	<b>0.450</b>	<b>0.336</b>	<b>19.6 %</b>	<b>14.6 %</b>	<b>74.7 %</b>
000089 Climate Change Mitigation	0.025	0.025	0.006	0.003	24.0 %	12.0 %	50.0 %
000090 Climate Change Adaptation	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
320008 Community Outreach services	0.167	0.167	0.047	0.025	28.2 %	15.0 %	53.2 %
320036 Research, Innovation and Technology Transfer	1.286	1.286	0.164	0.143	12.8 %	11.1 %	87.2 %
320043 Teaching and Training	0.795	1.865	0.227	0.165	28.6 %	20.8 %	72.7 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>33.551</b>	<b>35.161</b>	<b>7.500</b>	<b>6.010</b>	<b>22.4 %</b>	<b>17.9 %</b>	<b>80.1 %</b>
000001 Audit and Risk Management	0.018	0.037	0.004	0.004	21.8 %	21.8 %	100.0 %
000002 Construction Management	3.602	3.602	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	0.675	0.675	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.040	0.135	0.024	0.017	60.0 %	42.5 %	70.8 %
000005 Human Resource Management	23.633	23.672	5.913	4.878	25.0 %	20.6 %	82.5 %
000006 Planning and Budgeting services	0.063	0.079	0.030	0.008	47.8 %	12.7 %	26.7 %
000007 Procurement and Disposal Services	0.033	0.050	0.013	0.005	39.4 %	15.2 %	38.5 %
000008 Records Management	0.060	0.080	0.036	0.021	60.0 %	35.0 %	58.3 %
000010 Leadership and Management	0.300	0.393	0.075	0.039	25.0 %	13.0 %	52.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.015	0.010	30.0 %	20.0 %	66.7 %
320001 Academic Affairs	0.230	0.299	0.057	0.011	24.8 %	4.8 %	19.3 %
320002 Administrative and Support Services	3.338	4.066	0.619	0.490	18.5 %	14.7 %	79.2 %
320010 E-Learning, and innovation services	0.180	0.331	0.095	0.076	52.8 %	42.2 %	80.0 %
320013 Estates Management	0.338	0.467	0.165	0.124	48.8 %	36.7 %	75.2 %
320021 Hospital Management and Support Services	0.046	0.072	0.020	0.007	43.5 %	15.2 %	35.0 %
320026 Library services	0.152	0.280	0.090	0.023	59.2 %	15.1 %	25.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.793	0.873	0.344	0.297	43.4 %	37.4 %	86.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Total for the Vote</b>	<b>35.848</b>	<b>38.528</b>	<b>7.950</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>

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**Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.262	22.262	5.565	4.583	25.0 %	20.6 %	82.4 %
211102 Contract Staff Salaries	1.313	1.313	0.328	0.283	25.0 %	21.5 %	86.3 %
211104 Employee Gratuity	0.302	0.302	0.075	0.054	24.8 %	17.9 %	72.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.822	2.213	0.243	0.168	29.6 %	20.4 %	69.1 %
211107 Boards, Committees and Council Allowances	0.282	0.375	0.071	0.036	25.2 %	12.8 %	50.7 %
212101 Social Security Contributions	2.357	2.357	0.329	0.295	14.0 %	12.5 %	89.7 %
212102 Medical expenses (Employees)	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.010	0.003	24.7 %	7.4 %	30.0 %
221001 Advertising and Public Relations	0.039	0.039	0.017	0.000	43.9 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.036	0.036	0.010	0.006	27.4 %	16.4 %	60.0 %
221003 Staff Training	0.032	0.032	0.008	0.005	25.3 %	15.8 %	62.5 %
221004 Recruitment Expenses	0.015	0.027	0.008	0.006	53.3 %	40.0 %	75.0 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.077	0.147	0.072	0.009	94.1 %	11.8 %	12.5 %
221008 Information and Communication Technology Supplies.	0.081	0.081	0.020	0.015	24.6 %	18.5 %	75.0 %
221009 Welfare and Entertainment	0.106	0.126	0.027	0.016	25.6 %	15.2 %	59.3 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.114	0.023	0.018	24.5 %	19.2 %	78.3 %
221012 Small Office Equipment	0.022	0.022	0.006	0.002	26.7 %	8.9 %	33.3 %
221016 Systems Recurrent costs	0.007	0.020	0.007	0.007	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.055	0.104	0.016	0.010	29.3 %	18.3 %	62.5 %
222001 Information and Communication Technology Services.	0.263	0.423	0.137	0.097	52.1 %	36.9 %	70.8 %
222002 Postage and Courier	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
223004 Guard and Security services	0.052	0.092	0.030	0.030	57.7 %	57.7 %	100.0 %
223005 Electricity	0.036	0.054	0.030	0.030	83.3 %	83.3 %	100.0 %
223006 Water	0.050	0.050	0.015	0.010	30.0 %	20.0 %	66.7 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.003	0.000	24.9 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.077	0.092	0.029	0.008	37.8 %	10.4 %	27.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.002	0.000	27.8 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.084	0.016	0.013	25.0 %	20.3 %	81.3 %
224008 Educational Materials and Services	0.375	0.495	0.106	0.060	28.3 %	16.0 %	56.6 %
224011 Research Expenses	1.268	1.268	0.160	0.143	12.6 %	11.3 %	89.4 %
225101 Consultancy Services	0.054	0.054	0.028	0.005	52.1 %	9.3 %	17.9 %
225201 Consultancy Services-Capital	0.039	0.039	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.020	0.305	0.020	0.000	99.3 %	0.0 %	0.0 %
226002 Licenses	0.002	0.002	0.002	0.002	133.3 %	133.3 %	100.0 %
227001 Travel inland	0.359	0.533	0.104	0.081	28.9 %	22.5 %	77.9 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.076	0.116	0.019	0.018	24.9 %	23.6 %	94.7 %
228001 Maintenance-Buildings and Structures	0.057	0.057	0.020	0.013	35.1 %	22.8 %	65.0 %
228002 Maintenance-Transport Equipment	0.030	0.130	0.030	0.030	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.020	0.019	62.5 %	59.4 %	95.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
263402 Transfer to Other Government Units	0.040	0.080	0.010	0.010	25.0 %	25.0 %	100.0 %
273101 Medical expenses (To general public)	0.008	0.008	0.002	0.001	25.0 %	12.5 %	50.0 %
281401 Rent	0.018	0.018	0.005	0.000	27.2 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.660	0.660	0.300	0.261	45.4 %	39.5 %	87.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.325	0.325	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.196	3.196	0.000	0.000	0.0 %	0.0 %	0.0 %

**VOTE: 306 Muni University**

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	0.240	0.240	0.000	0.000	0.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.132	0.132	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.060	0.060	0.000	0.000	0.0 %	0.0 %	0.0 %
313231 Office Equipment - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.024	0.024	0.024	0.000	98.7 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>35.848</b>	<b>38.528</b>	<b>7.951</b>	<b>6.349</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.9 %</b>



**VOTE: 306 Muni University**

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.18 %</b>	<b>17.70 %</b>	<b>79.80 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>2.297</b>	<b>3.367</b>	<b>0.451</b>	<b>0.338</b>	<b>19.63 %</b>	<b>14.72 %</b>	<b>74.9 %</b>
<b>Departments</b>							
001 Agriculture and Environmental Science	0.146	0.318	0.056	0.042	38.4 %	28.8 %	75.0 %
002 Faculty of Education	0.204	0.566	0.092	0.082	45.2 %	40.2 %	89.1 %
003 Faculty of Health Sciences	0.121	0.237	0.038	0.014	31.5 %	11.6 %	36.8 %
004 Faculty of Management Science	0.214	0.336	0.060	0.042	28.0 %	19.6 %	70.0 %
005 Faculty of Science	0.245	0.387	0.036	0.009	14.7 %	3.7 %	25.0 %
006 Faculty of Techno Science	0.168	0.290	0.026	0.011	15.5 %	6.6 %	42.3 %
007 Research and Innovation	1.200	1.232	0.143	0.138	11.9 %	11.5 %	96.5 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>33.551</b>	<b>35.161</b>	<b>7.501</b>	<b>6.008</b>	<b>22.36 %</b>	<b>17.91 %</b>	<b>80.1 %</b>
<b>Departments</b>							
001 Academic and Student Affairs	1.175	1.452	0.492	0.331	41.9 %	28.2 %	67.3 %
002 Central Administration	28.099	29.432	7.010	5.677	24.9 %	20.2 %	81.0 %
<b>Development Projects</b>							
1685 Retooling of Muni University	4.277	4.277	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>35.848</b>	<b>38.528</b>	<b>7.952</b>	<b>6.346</b>	<b>22.2 %</b>	<b>17.7 %</b>	<b>79.8 %</b>

# VOTE: 306 Muni University

Quarter 1

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

**VOTE: 306 Muni University**

Quarter 1

**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Agriculture and Environmental Science</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 district		Funds were insufficient to facilitate activities

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		<b>Spent</b>
224008 Educational Materials and Services		3,441.000
	<b>Total For Budget Output</b>	<b>3,441.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,441.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

1 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held		Insufficiently released funds
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item		<b>Spent</b>
224008 Educational Materials and Services		461.000
	<b>Total For Budget Output</b>	<b>461.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	461.000
	Arrears	0.000

**VOTE: 306 Muni University**

Quarter 1

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

**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		Change of recess period used for industrial training to fourth quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1205010104 Centers of excellence in Universities established****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

1 research publications written, 1 grant proposals developed for funding	4 research proposals and/or concepts submitted for funding consideration, 1 grant awarded	The faculty responded to a number of proposal calls that were advertised
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,998.000
<b>Total For Budget Output</b>	<b>1,998.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,998.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

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

11 weeks of teaching & learning conducted, 150 students registered and taught 40% female and 60% male, 1 semester exams conducted, 1 Faculty Board meetings conducted, 1 General Faculty Meetings	11 weeks of teaching and learning conducted 215 FAES students taught (69 females, 146 males) 106 Students of FAES had field excursion (38 females, 68 males) 3 Departmental meetings held to approve End-of-Semester Two [AY 2023-2024] examination results. 1 Faculty Board Meeting to approve End-of-Semester Two [AY 2023-2024] examination results.	More Students were admitted for ASM and ERM year 1
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	600.000
224008 Educational Materials and Services	2,312.500
227001 Travel inland	5,732.000
<b>Total For Budget Output</b>	<b>33,644.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,644.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,044.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,044.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Faculty of Education**

**Budget Output:320008 Community Outreach services**

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 sessions of school practice conducted for 200 students, 1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	2 School practice for Yr2 & 3 Students of BSC/ED, PGDE and BED-P 1 RAGA workshop 3 Global Health Webinars on Community Based Participatory Care held	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	13,424.000
<b>Total For Budget Output</b>	<b>13,424.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,424.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	24 MEDEPM Research supervision conducted 3 (AKU; MUK/UNESCO; AFRI child center; DUVE), FEMRITE on writing poems 1 collaboration made with Technische Universtat Dresden (TU Dresden)	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output:320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

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

11 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 semester examinations held, 1 faculty board meetings held, 1 curricula developed, 1 staff trainings conducted	11 weeks of teaching and learning conducted 945 (292F, 653M) students taught BED-P and PhD (EPM) were revised and submitted to senate for approval 1 Faculty meeting held	Inadequate funds to facilitate the implementation of activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,335.000
221002 Workshops, Meetings and Seminars	990.000
221009 Welfare and Entertainment	1,750.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,020.000
<b>Total For Budget Output</b>	<b>68,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,595.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,019.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,019.000
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Faculty of Health Sciences**

**Budget Output:320008 Community Outreach services**

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, 1 visits by faculty and students and other communities	36 students (10 female, 26 male) attended Domiciliary Midwifery care 33 students (11 female, 22 male) for year two Nursing Science conducted community outreaches to 2 lower-level health facilities (Oli HCIV and Vurra HC III) for 5 days	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	8,434.000
<b>Total For Budget Output</b>	<b>8,434.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,434.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

34 students research supervised	34 students research dissertation supervised to completion 1 article published in peer reviewed journals One grant proposal funded by UNFPA "Understanding indigenous climate mitigation techniques for pregnancy and childbirth among refugees and host communities." The award is USD 15,000	Effective team work by staff
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output:320043 Teaching and Training**



**VOTE: 306 Muni University**

Quarter 1

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

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

11 weeks of class room and clinical teaching conducted, 299 students taught of which 40% female and 60% male, 1 semester examinations held, 1 Faculty Board meetings held	12 weeks of classroom and clinical teaching conducted 280 students taught (78F, 202M) 1 end of Recess Term examination conducted for Bachelor of Nursing Science students 1 Faculty Board meeting held to discuss recess semester examinations and approve graduation list for Bachelor of Nursing Science students	Activities held as planned Some students had not been enrolled at the time of report writing
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780.000
221008 Information and Communication Technology Supplies.	520.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	1,240.000
<b>Total For Budget Output</b>	<b>6,040.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,040.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,474.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,474.000
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 1

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**

40 students placed for industrial placement, 40 students supervised while on industrial placement, 1 student field exposure trip conducted		Activities were re-programmed to happen in Q4 due to change of course timetable for internship and students field trips
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
227001 Travel inland	255.000
<b>Total For Budget Output</b>	<b>255.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	255.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

2 Research publications, 15 Masters students research supervised, 5 Bachelors students research supervised, 2 research dissemination seminars held, 1 Proposal defense sessions held, 1 Viva voce sessions held	38 (14F, 24M) Graduate students are being supervised 14 (6F, 8M) undergraduate research students were supervised 1 research seminar was conducted for MBA and MTHM on Sat 6th Jul 2024	Re-scheduling activities due to change in course timetable
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

12 weeks of teaching and learning conducted in 1 semesters for 7 programmes, 313 students registered (60% males and 40% females), 1 Semester examinations conducted, 30 students placed for internship and supervised, 1 Curriculum Development/Review	12 weeks of teaching conducted 239 students (101F, 138M) taught	Inadequate funds to support the remaining activities
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,890.715
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	362.400
<b>Total For Budget Output</b>	<b>40,253.115</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,253.115
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,008.115</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,008.115
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**

1 field/study trips conducted, 1 community outreaches conducted	1 Study Visit to the Materials, Product Development & technology (MAPRONANO), Department of Mechanical Engineering, Makerere University Organized and attended a mathematics camp from 8th to 11th September 2024 at Kings College Budo by the Association of Women Mathematicians	
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**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		502.000
	<b>Total For Budget Output</b>	<b>502.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	502.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1 grant proposals written & submitted, 1 academic articles published, 2 Graduate Research workshops conducted	11 Research publications made <a href="https://ssrn.com/abstract=4885687">https://ssrn.com/abstract=4885687</a> <a href="https://dir.muni.ac.ug/items/fb93c0d2-c315-4351-a8cd-48f9180f7141">https://dir.muni.ac.ug/items/fb93c0d2-c315-4351-a8cd-48f9180f7141</a> <a href="https://doi.org/10.1186/s12936-024-05083-x">https://doi.org/10.1186/s12936-024-05083-x</a> <a href="https://doi.org/10.2166/wh.2024.319">https://doi.org/10.2166/wh.2024.319</a> <a href="https://ethnobotanyjournal.org/index.php/era/article/view/5995">https://ethnobotanyjournal.org/index.php/era/article/view/5995</a> <a href="https://doi.org/10.1186/s12889-024-19986-6">https://doi.org/10.1186/s12889-024-19986-6</a> <a href="https://doi.org/10.9734/psij/2024/v28i5852">https://doi.org/10.9734/psij/2024/v28i5852</a> <a href="https://doi.org/10.1007/s43939-024-00112-7">https://doi.org/10.1007/s43939-024-00112-7</a> <a href="https://doi.org/10.3390/pathogens13100833">https://doi.org/10.3390/pathogens13100833</a> <a href="https://pubmed.ncbi.nlm.nih.gov/39341149/">https://pubmed.ncbi.nlm.nih.gov/39341149/</a> <a href="https://doi.org/10.31273/reinvention.v17iS1.1376">https://doi.org/10.31273/reinvention.v17iS1.1376</a>	Graduate research workshops to be conducted in Q4 when research proposals have been passed
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		956.825
	<b>Total For Budget Output</b>	<b>956.825</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	956.825
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320043 Teaching and Training</b>		

**VOTE: 306 Muni University**

Quarter 1

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

9 weeks of teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 semester examinations administered, 1 faculty board meetings held	7 weeks of lectures conducted 148 students taught (62F, 86M) 1 Faculty Board Meeting Conducted 4 curricular developed & harmonized; (Completed the development of PhD in Chemistry curriculum, Bachelor Science in Natural Resources and Product Development, Bachelor of Science in Industrial Chemistry curriculum though currently it's at initial stages of development.	Team work and dedication from staff
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,402.857
221009 Welfare and Entertainment	980.000
224001 Medical Supplies and Services	1,943.000
227001 Travel inland	1,252.500
<b>Total For Budget Output</b>	<b>7,578.357</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,578.357
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,037.182</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,037.182
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

**VOTE: 306 Muni University**

Quarter 1

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**

40 students placed for industrial placement, 40 students supervised during industrial placement		These activities to be done in Q4 due to revision of timetable to allow students finalise their proposals
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

1 Grant Proposal Submitted for Funding, 3 Research Publications made, 3 Research Seminars Held	4 research concepts produced 4 manuscripts under review 18 final-year student research projects proposal supervised 1 graduate supervisors workshop undertaken	Research seminars to be held once students are done with their research proposals
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,499.999
<b>Total For Budget Output</b>	<b>1,499.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,499.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

180 Students Taught - 20% Female & 80% Male, 1 Curriculums Reviewed / Developed, 1 Pedagogical Training Held, 1 Faculty Board Meetings Held, 6 Department Board Meetings Held	129 students registered of whom 28 are female and 101 are males 7 weeks of teaching and learning conducted 1 set of mid-semester tests conducted A Working PhD curriculum draft underdevelopment 4 Departmental meetings held 2 Faculty Board meetings held	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726.715
221002 Workshops, Meetings and Seminars	285.399
221008 Information and Communication Technology Supplies.	44.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,900.000
227001 Travel inland	1,400.000
<b>Total For Budget Output</b>	<b>9,156.114</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,156.114
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,656.113</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,656.113
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 1

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

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

2 Research committee meeting held, 1 Research training seminars for academic staff held, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 innovations developed	<p>2 Meetings held to review MUNIRIF Projects progress reports</p> <p>1 Meeting held to review the Research and Innovation policy</p> <p>1 Meeting held to draft the Community engagement Policy</p> <p>1 Meeting held to review the Projects Overhead Policy</p> <p>2 Meetings held to streamline the activities of the Business Incubation Centre (BIC).</p> <p>2 meetings held with Faculty representatives to the Directorate, to review the Graduate Guidelines Handbook. 9 members (7 male and 2 female)</p> <p>General guidelines to define the Thematic areas of MUNIRIF reviewed and shared with staff</p> <p>Grants Proposal guidelines reviewed</p> <p>Students innovation guidelines reviewed</p> <p>15 MUNIRIF Projects visited and their progress documented</p> <p>Development of Solar-Powered Cooling as a Service (SCaaS) for Fish and Horticulture Value Chains in Central Markets in Uganda</p> <p>Initiated partnership with ZOA to support regenerative food systems in the West Nile region, Uganda.</p>	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224011 Research Expenses	137,517.071
<b>Total For Budget Output</b>	<b>137,517.071</b>
Wage Recurrent	0.000
Non Wage Recurrent	137,517.071
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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



**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>137,517.071</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	137,517.071
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Academic and Student Affairs</b>		
<b>Budget Output:320001 Academic Affairs</b>		

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 2 ceremonies committee meetings, 12 schools given career guidance, 2 Workshops	Conducted career guidance session to over 3,000 students at Our Lady of Lady of Africa Secondary School, Namilyango Procured a total of 9000 copies of programmes brochures for marketing Conducted 4 programme information sharing/talks to West Nile local Government Leaders at Muni University in July 2024 The cumulative/overall total for the 2024/2025 AY was 1807 (1286 males and 521 females) applicants were admitted 44 new HEC students successfully secured scholarship under are supported by HESFB & FAWE-MasterCard for 2024/2025 AY	Senate and senate committee meetings to be held in Q2
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**PIAP Output: 1205010404 Centers of excellence in Universities established****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 adverts of programs made in print media, 360 students admitted 100 govt and 260 private in YR1		
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	921.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	1,273.200
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	4,114.000
<b>Total For Budget Output</b>	<b>11,308.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,308.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Library services**

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 Library week organized, Daily Assorted news papers bought, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR	1 Library week organized 228 students (148M, 80F) Established 2 libraries; faculty of health science and faculty of management Head Librarian attended & participated in CUUL Librarians Round Table (LRT) Meeting at Victoria University Received donation of 50 boxes of Books for Development with whom we signed an MOU subscribed for the anti-plagiarism (Turnitin) software Uploaded published articles in the University Information Repository	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	307.000
221007 Books, Periodicals & Newspapers	9,284.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	450.000
221017 Membership dues and Subscription fees.	8,885.065
227001 Travel inland	1,160.000
<b>Total For Budget Output</b>	<b>22,586.065</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,586.065
Arrears	0.000
<i>AIA</i>	0.000

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

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 week orientation conducted, 275 government students paid Living out-allowance, 1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students	1 week orientation conducted Hostel Inspection was Conducted 1 Guild quarterly meeting was held and attended by 15 males and 12 Females) Organized the official admission ceremony for fresher's 282 registered government-sponsored students paid LOA ( 52 F, 230 M) Attended the annual Guild Leaders and Deans of Students Conference in Soroti Mentorship programs were conducted in Muni Girls SS, Mvara SS, and Ediofe Girls SS in partnership with the Greater West Nile Youth Forum Training in 6 games were conducted (football, Netball, volleyball, badminton, chess and woodball)	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,590.000
221002 Workshops, Meetings and Seminars	1,160.000
221009 Welfare and Entertainment	259.000
221012 Small Office Equipment	669.999
224004 Beddings, Clothing, Footwear and related Services	847.920
224008 Educational Materials and Services	20,000.000
227001 Travel inland	792.000
263402 Transfer to Other Government Units	10,000.000
282103 Scholarships and related costs	260,763.076
<b>Total For Budget Output</b>	<b>297,081.995</b>
Wage Recurrent	0.000
Non Wage Recurrent	297,081.995
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>330,976.260</b>

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	330,976.260
	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 reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	1,850.000
227001 Travel inland	1,770.000
<b>Total For Budget Output</b>	<b>3,620.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,620.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 1205010404 Centers of excellence in Universities established****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 Final accounts for 2023/2024 submitted to AG, 1 Quarterly financial report submitted to AG, 1 Board of survey conducted	1 Final accounts for 2023/2024 submitted to AG, 1 Quarterly financial report submitted to AG, 1 Board of survey conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	7,000.000

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		4,720.000
	<b>Total For Budget Output</b>	<b>16,520.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	16,520.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

12 months salary processed for 246 (188M, 58F), 1 Dissemination of HR manual, 2 trainings held, 1 staff trainings held in various capacities	3 months salary processed for 244 staff (179M, 65F) 3 staff supported with medical costs (1F, 2M) 94 staff supported with performance management (31F, 63M) 1 Disiplinary case handled 2 Resignations witnessed 1 staff retired 5 Death supported	HR manual dissemination to be held in Q2
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		4,582,617.826
211102 Contract Staff Salaries		282,756.656
221002 Workshops, Meetings and Seminars		1,250.000
221003 Staff Training		2,000.000
221004 Recruitment Expenses		5,603.845
227001 Travel inland		2,476.669
273101 Medical expenses (To general public)		1,030.000
	<b>Total For Budget Output</b>	<b>4,877,734.996</b>
	Wage Recurrent	4,865,374.482
	Non Wage Recurrent	12,360.514

**VOTE: 306 Muni University**

Quarter 1

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

**Budget Output:000006 Planning and Budgeting services****PIAP Output: 1205010404 Centers of excellence in Universities established****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 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, Summative evaluation of the strategic plan	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, Summative evaluation of the strategic plan	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,499.999
225101 Consultancy Services	5,000.000
227001 Travel inland	1,882.000
<b>Total For Budget Output</b>	<b>8,381.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,381.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 Annual Procurement & disposal plan for 2024/2025 prepared & submitted to PPDA, 1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held	Annual procurement plan for FY 2024/25 FY consolidated and submitted 3 market price assessments conducted 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 supplies, services and works framework contract and prequalification 5 evaluations conducted held 7 contracts committee meetings held 5 contract documents prepared and submitted to AO for signature 3 monthly procurement reports prepared and submitted to PPDA	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000
221011 Printing, Stationery, Photocopying and Binding	470.000
227001 Travel inland	3,171.525
<b>Total For Budget Output</b>	<b>4,721.525</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,721.525
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**



**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 record), 1 Records management training held	Records timely processed (preservation and conservation of record) 1 training conducted, for University Staff at Erepi PTC where a total of 14 Staff participated of the total 9 male and 5 female	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,749.999
222001 Information and Communication Technology Services.	14,700.000
222002 Postage and Courier	500.000
227001 Travel inland	3,065.000
<b>Total For Budget Output</b>	<b>21,014.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,014.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000010 Leadership and Management**

**PIAP Output: 1205010404 Centers of excellence in Universities established**

**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 Council meetings held, 6 Council Committee meetings held, 1 Senate meetings held, 3 Top Management Meetings held, 4 Senate Committee meetings held	7 Top Management meetings held 2 Council Committee meetings held	Insufficient funds to hold council meetings during the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211107 Boards, Committees and Council Allowances	36,118.815
227001 Travel inland	2,949.000
<b>Total For Budget Output</b>	<b>39,067.815</b>
Wage Recurrent	0.000
Non Wage Recurrent	39,067.815

**VOTE: 306 Muni University**

Quarter 1

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

**Budget Output:000013 HIV/AIDS Mainstreaming****PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

1 community sensitizations on HIV/AIDS, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	228 tested during HIV/AIDS HCT services (160M, 68F) 1000 condoms distributed to the hot spots 1 quarterly HCT service conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	9,716.000
<b>Total For Budget Output</b>	<b>9,716.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,716.000
Arrears	0.000
AIA	0.000

**Budget Output:320002 Administrative and Support Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 All inclusive policies developed and approved, 1 Land Titles processed, 1 partnerships created both local and international, 1 MOU's signed, 1 Monitoring and Evaluation Policy for council, 1 Breakfast meeting held	1 Mou signed 1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211104 Employee Gratuity	53,854.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,268.438
212101 Social Security Contributions	294,866.463
212103 Incapacity benefits (Employees)	3,356.000
221002 Workshops, Meetings and Seminars	1,250.000
221008 Information and Communication Technology Supplies.	5,500.000

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,248.981
221011 Printing, Stationery, Photocopying and Binding		5,500.000
221012 Small Office Equipment		859.000
222001 Information and Communication Technology Services.		9,736.000
223004 Guard and Security services		29,999.423
224004 Beddings, Clothing, Footwear and related Services		10,500.000
227001 Travel inland		41,996.893
	<b>Total For Budget Output</b>	<b>489,935.438</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	489,935.438
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
62.25 MBs purchased, Computer services payed	62.25 MBs purchased, Computer services payed	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		4,250.000
222001 Information and Communication Technology Services.		71,104.999
227001 Travel inland		750.000
	<b>Total For Budget Output</b>	<b>76,104.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,104.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320013 Estates Management</b>		

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	
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**PIAP Output: 1205010404 Centers of excellence in Universities established**

**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**

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

Item	Spent
221009 Welfare and Entertainment	500.000
223005 Electricity	29,999.999
223006 Water	9,619.313
224004 Beddings, Clothing, Footwear and related Services	1,250.000
226002 Licenses	1,500.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	12,616.500
228002 Maintenance-Transport Equipment	29,999.190
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,490.100
228004 Maintenance-Other Fixed Assets	656.000
<b>Total For Budget Output</b>	<b>123,631.102</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,631.102
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services**

**VOTE: 306 Muni University**

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010404 Centers of excellence in Universities established**

**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**

900 outpatients managed, 10 in-patients managed, Assorted drugs procured, 1 community outreaches conducted	1064 patients treated (504F, 560M) 1 community outreach conducted	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
224001 Medical Supplies and Services	6,499.500
227001 Travel inland	297.000
<b>Total For Budget Output</b>	<b>6,796.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,796.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,677,245.373</b>
Wage Recurrent	4,865,374.482
Non Wage Recurrent	811,870.891
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1685 Retooling of Muni University**

**Budget Output:000002 Construction Management**

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

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

25% Students enhancing their research capacities through laboratory practice	100% Students enhancing their research capacities through laboratory practice	
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**VOTE: 306 Muni University**

Quarter 1

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: 1205010807 Vital Laboratories in place

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

25% progress completion of Health Science Laboratory Building, 25% progress completion of Administration block Annex. 25% progress completion for construction of Mechanical workshop, 25% progress completion of Okollo campus renovation, 25% progress completion for construction of Police Office, 25% of 1 Business Incubation centre established

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
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

3 Engineering drawings, 1 surveying produced, 3 site meetings

Funds not released in Q1

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000

**VOTE: 306 Muni University**

Quarter 1

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
<b>GRAND TOTAL</b>		<b>6,345,977.614</b>
	Wage Recurrent	4,865,374.482
	Non Wage Recurrent	1,480,603.132
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 306 Muni University**

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	
<i>Departments</i>	
<b>Department:001 Agriculture and Environmental Science</b>	
<b>Budget Output:000089 Climate Change Mitigation</b>	
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>	
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>	
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	3,441.000
<b>Total For Budget Output</b>	<b>3,441.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,441.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000090 Climate Change Adaptation****PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	NA
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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
224008 Educational Materials and Services	461.000
<b>Total For Budget Output</b>	<b>461.000</b>



**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	461.000
	Arrears	0.000
	<i>AIA</i>	0.000

**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.	NA
3 farm clinic conducted	
2 community out reach programs conducted with farmers and institutions	

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	2,500.000
<b>Total For Budget Output</b>	<b>2,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer****PIAP Output: 1205010104 Centers of excellence in Universities established****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

4 research publications written	4 research proposals and/or concepts submitted for funding consideration, 1 grant awarded
3 grant proposals developed for funding	
2 community based research projects implemented	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	1,998.000
<b>Total For Budget Output</b>	<b>1,998.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,998.000
Arrears	0.000

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 teaching & learning conducted 150 students registered and taught 40% female and 60% male 2 semester exams conducted 1 curricula developed & accredited 4 Faculty Board meetings conducted 4 General Faculty Meetings	11 weeks of teaching and learning conducted 215 FAES students taught (69 females, 146 males) 106 Students of FAES had field excursion (38 females, 68 males) 3 Departmental meetings held to approve End-of-Semester Two [AY 2023-2024] examination results. 1 Faculty Board Meeting to approve End-of-Semester Two [AY 2023-2024] examination results.
NA	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000
221009 Welfare and Entertainment	600.000
224008 Educational Materials and Services	2,312.500
227001 Travel inland	5,732.000
<b>Total For Budget Output</b>	<b>33,644.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,644.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,044.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,044.500
Arrears	0.000
<i>AIA</i>	0.000

**Department:002 Faculty of Education****Budget Output:320008 Community Outreach services**

**VOTE: 306 Muni University**

Quarter 1

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

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

2 sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 4 Study trips conducted (2 Geography and 2 Agriculture)	2 School practice for Yr2 & 3 Students of BSC/ED, PGDE and BED-P 1 RAGA workshop 3 Global Health Webinars on Community Based Participatory Care held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	13,424.000
<b>Total For Budget Output</b>	<b>13,424.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,424.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

4 community Education Evidence based research conducted 28 referenced articles published 4 grant proposals produced and submitted	24 MEDEPM Research supervision conducted 3 (AKU; MUK/UNESCO; AFRI child center; DUVE), FEMRITE on writing poems 1 collaboration made with Technische Universtat Dresden (TU Dresden)
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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
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

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

42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed	11 weeks of teaching and learning conducted 945 (292F, 653M) students taught BED-P and PhD (EPM) were revised and submitted to senate for approval 1 Faculty meeting held
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NA

NA

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,335.000
221002 Workshops, Meetings and Seminars	990.000
221009 Welfare and Entertainment	1,750.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,020.000
<b>Total For Budget Output</b>	<b>68,595.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	68,595.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>82,019.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	82,019.000
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

**VOTE: 306 Muni University**

Quarter 1

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.**

<p>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 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities</p>	<p>36 students (10 female, 26 male) attended Domiciliary Midwifery care 33 students (11 female, 22 male) for year two Nursing Science conducted community outreaches to 2 lower-level health facilities (Oli HCIV and Vurra HC III) for 5 days</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	8,434.000
<b>Total For Budget Output</b>	<b>8,434.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,434.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

<p>135 students research supervised</p>	<p>34 students research dissertation supervised to completion 1 article published in peer reviewed journals One grant proposal funded by UNFPA “Understanding indigenous climate mitigation techniques for pregnancy and childbirth among refugees and host communities.” The award is USD 15,000</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

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

44 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 2 semester examinations held 1 program developed 4 Faculty Board meetings held	12 weeks of classroom and clinical teaching conducted 280 students taught (78F, 202M) 1 end of Recess Term examination conducted for Bachelor of Nursing Science students 1 Faculty Board meeting held to discuss recess semester examinations and approve graduation list for Bachelor of Nursing Science students
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780.000
221008 Information and Communication Technology Supplies.	520.000
221009 Welfare and Entertainment	500.000
227001 Travel inland	1,240.000
<b>Total For Budget Output</b>	<b>6,040.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,040.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,474.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,474.000
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 1

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

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

40 students placed for industrial placement 40 students supervised while on industrial placement 1 student field exposure trip conducted	NA
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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
227001 Travel inland	255.000
<b>Total For Budget Output</b>	<b>255.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	255.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

8 Research publications 58 Masters students research supervised 5 Bachelors students research supervised 2 research dissemination seminars held 2 Proposal defence sessions held 2 Viva voce sessions held	38 (14F, 24M) Graduate students are being supervised 14 (6F, 8M) undergraduate research students were supervised 1 research seminar was conducted for MBA and MTHM on Sat 6th Jul 2024
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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	1,500.000
<b>Total For Budget Output</b>	<b>1,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,500.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320043 Teaching and Training**

**VOTE: 306 Muni University**

Quarter 1

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

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

34 weeks of teaching and learning conducted in 2 semesters for 7 programmes 313 students registered (60% males and 40% females) 2 Semester examinations conducted 60 students placed for internship and supervised 2 Curriculum Development/Review	12 weeks of teaching conducted 239 students (101F, 138M) taught
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,890.715
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	362.400
<b>Total For Budget Output</b>	<b>40,253.115</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,253.115
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>42,008.115</b>
Wage Recurrent	0.000
Non Wage Recurrent	42,008.115
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Faculty of Science**

**Budget Output:320008 Community Outreach services**



**VOTE: 306 Muni University**

Quarter 1

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

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

3 field/study trips conducted 6 community outreaches conducted	1 Study Visit to the Materials, Product Development& technology (MAPRONANO), Department of Mechanical Engineering, Makerere University Organized and attended a mathematics camp from 8th to 11th September 2024 at Kings College Budo by the Association of Women Mathematicians
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	502.000
<b>Total For Budget Output</b>	<b>502.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	502.000
Arrears	0.000
AIA	0.000

**Budget Output:320036 Research, Innovation and Technology Transfer**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

4 grant proposals written & submitted 6 academic articles published 6 Graduate Research workshops conducted	11 Research publications made <a href="https://ssrn.com/abstract=4885687">https://ssrn.com/abstract=4885687</a> <a href="https://dir.muni.ac.ug/items/fb93c0d2-c315-4351-a8cd-48f9180f7141">https://dir.muni.ac.ug/items/fb93c0d2-c315-4351-a8cd-48f9180f7141</a> <a href="https://doi.org/10.1186/s12936-024-05083-x">https://doi.org/10.1186/s12936-024-05083-x</a> <a href="https://doi.org/10.2166/wh.2024.319">https://doi.org/10.2166/wh.2024.319</a> <a href="https://ethnobotanyjournal.org/index.php/era/article/view/5995">https://ethnobotanyjournal.org/index.php/era/article/view/5995</a> <a href="https://doi.org/10.1186/s12889-024-19986-6">https://doi.org/10.1186/s12889-024-19986-6</a> <a href="https://doi.org/10.9734/psij/2024/v28i5852">https://doi.org/10.9734/psij/2024/v28i5852</a> <a href="https://doi.org/10.1007/s43939-024-00112-7">https://doi.org/10.1007/s43939-024-00112-7</a> <a href="https://doi.org/10.3390/pathogens13100833">https://doi.org/10.3390/pathogens13100833</a> <a href="https://pubmed.ncbi.nlm.nih.gov/39341149/">https://pubmed.ncbi.nlm.nih.gov/39341149/</a> <a href="https://doi.org/10.31273/reinvention.v17iS1.1376">https://doi.org/10.31273/reinvention.v17iS1.1376</a>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	956.825

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>956.825</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	956.825
	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**

34 weeks of teaching and training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited	7 weeks of lectures conducted 148 students taught (62F, 86M) 1 Faculty Board Meeting Conducted 4 curricular developed & harmonized; (Completed the development of PhD in Chemistry curriculum, Bachelor Science in Natural Resources and Product Development, Bachelor of Science in Industrial Chemistry curriculum though currently it's at initial stages of development.
NA	NA

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)	3,402.857
221009 Welfare and Entertainment	980.000
224001 Medical Supplies and Services	1,943.000
227001 Travel inland	1,252.500
	<b>Total For Budget Output</b>
	<b>7,578.357</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	7,578.357
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>9,037.182</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	9,037.182
	Arrears
	0.000
	<i>AIA</i>
	0.000

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
<b>Department:006 Faculty of Techno Science</b>			
<b>Budget Output:320008 Community Outreach services</b>			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
40 students placed for industrial placement		NA	
40 students supervised during industrial placement			
40 student research supervised			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
	<b>Total For Budget Output</b>		<b>0.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>			
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
1 Grant Proposal Submitted for Funding		4 research concepts produced	
9 Publications Made		4 manuscripts under review	
1 Research Project Implemented		18 final-year student research projects proposal supervised	
1 Research Training Held		1 graduate supervisors workshop undertaken	
11 Research Seminars Held			
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
224011 Research Expenses			1,499.999
	<b>Total For Budget Output</b>		<b>1,499.999</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		1,499.999
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320043 Teaching and Training</b>			

**VOTE: 306 Muni University**

Quarter 1

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

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

180 Students Taught - 20% Female & 80% Male 2 Semester Examinations Administered 4 Curriculums Reviewed / Developed 1 Pedagogical Training Held 5 New Staffing Position 4 Faculty Board Meetings Held 2 Staff Meetings Held 24 Department Board Meetings Held	129 students registered of whom 28 are female and 101 are males 7 weeks of teaching and learning conducted 1 set of mid-semester tests conducted A Working PhD curriculum draft underdevelopment 4 Departmental meetings held 2 Faculty Board meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,726.715
221002 Workshops, Meetings and Seminars	285.399
221008 Information and Communication Technology Supplies.	44.000
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
222001 Information and Communication Technology Services.	1,900.000
227001 Travel inland	1,400.000
<b>Total For Budget Output</b>	<b>9,156.114</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,156.114
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>10,656.113</b>
Wage Recurrent	0.000
Non Wage Recurrent	10,656.113
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 1

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

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

<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 undertaken          2 innovations developed          2 policies produced          1 Guideline produced</p>	<p>2 Meetings held to review MUNIRIF Projects progress reports          1 Meeting held to review the Research and Innovation policy          1 Meeting held to draft the Community engagement Policy          1 Meeting held to review the Projects Overhead Policy          2 Meetings held to streamline the activities of the Business Incubation Centre (BIC).          2 meetings held with Faculty representatives to the Directorate, to review the Graduate Guidelines Handbook. 9 members (7 male and 2 female) General guidelines to define the Thematic areas of MUNIRIF reviewed and shared with staff          Grants Proposal guidelines reviewed          Students innovation guidelines reviewed          15 MUNIRIF Projects visited and their progress documented          Development of Solar-Powered Cooling as a Service (SCaaS) for Fish and Horticulture Value Chains in Central Markets in Uganda          Initiated partnership with ZOA to support regenerative food systems in the West Nile region, Uganda.</p>
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	137,517.071
<b>Total For Budget Output</b>	<b>137,517.071</b>
Wage Recurrent	0.000
Non Wage Recurrent	137,517.071
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320043 Teaching and Training**

**PIAP Output: 1205010104 Centers of excellence in Universities established**

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

NA	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
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**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<b>Total For Budget Output 0.000</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 0.000
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 137,517.071</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 137,517.071
	Arrears 0.000
	<i>AIA</i> 0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 General Administration and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Academic and Student Affairs</b>	
<b>Budget Output:320001 Academic Affairs</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
4 Academic quality assurance Gender Main streaming meetings 4 MUAB meetings 4 BoTRI meetings 6 ceremonies committee meetings 50 schools given career guidance 1 Application 7 Admission process 2 Examination moderation 1 Graduation ceremony 6 Workshops	Conducted career guidance session to over 3,000 students at Our Lady of Lady of Africa Secondary School, Namilyango Procured a total of 9000 copies of programmes brochures for marketing Conducted 4 programme information sharing/talks to West Nile local Government Leaders at Muni University in July 2024 The cumulative/overall total for the 2024/2025 AY was 1807 (1286 males and 521 females) applicants were admitted 44 new HEC students successfully secured scholarship under are supported by HESFB & FAWE-MasterCard for 2024/2025 AY
NA	NA

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010404 Centers of excellence in Universities established**

**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**

3 adverts of programs made in print media 3 new academic programs rolled 360 students admitted 100 govt and 260 private in YR1 6 new academic programs accredited 270 students graduated 1 convocation AGM held	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
221002 Workshops, Meetings and Seminars	921.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	1,273.200
221011 Printing, Stationery, Photocopying and Binding	2,500.000
227001 Travel inland	4,114.000
<b>Total For Budget Output</b>	<b>11,308.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	11,308.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Library services**

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

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

1 Library week organized Daily Assorted news papers bought 100% Assorted text books procured 4 sessions of training organized for staff and students on use of library 100% academic publications uploaded in IR 4 Subscription to CUUL, REMOTEXS, TURNITIN, ULIA	1 Library week organized 228 students (148M, 80F) Established 2 libraries; faculty of health science and faculty of management Head Librarian attended & participated in CUUL Librarians Round Table (LRT) Meeting at Victoria University Received donation of 50 boxes of Books for Development with whom we signed an MOU subscribed for the anti-plagiarism (Turnitin) software Uploaded published articles in the University Information Repository
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**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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)	307.000
221007 Books, Periodicals & Newspapers	9,284.000
221008 Information and Communication Technology Supplies.	2,500.000
221009 Welfare and Entertainment	450.000
221017 Membership dues and Subscription fees.	8,885.065
227001 Travel inland	1,160.000
<b>Total For Budget Output</b>	<b>22,586.065</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,586.065
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-allowance	1 week orientation conducted
1 week orientation conducted	Hostel Inspection was Conducted
Guild elections held	1 Guild quarterly meeting was held and attended by 15 males and 12 Females)
4 Guild council held	Organized the official admission ceremony for fresher's
8 Guild executive meetings held	282 registered government-sponsored students paid LOA ( 52 F, 230 M)
4 inspections of hostels held	Attended the annual Guild Leaders and Deans of Students Conference in Soroti
Games and sports held for students	Mentorship programs were conducted in Muni Girls SS, Mvara SS, and Ediofe Girls SS in partnership with the Greater West Nile Youth Forum
	Training in 6 games were conducted (football, Netball, volleyball, badminton, chess and woodball)

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,590.000
221002 Workshops, Meetings and Seminars	1,160.000



**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			259.000
221012 Small Office Equipment			669.999
224004 Beddings, Clothing, Footwear and related Services			847.920
224008 Educational Materials and Services			20,000.000
227001 Travel inland			792.000
263402 Transfer to Other Government Units			10,000.000
282103 Scholarships and related costs			260,763.076
	<b>Total For Budget Output</b>		<b>297,081.995</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		297,081.995
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>330,976.260</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		330,976.260
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:002 Central Administration</b>			
<b>Budget Output:000001 Audit and Risk Management</b>			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
4 Quarterly Audit reports prepared & submitted to IAG and Audit committee All works, supplies and services audited All Accounts and departments Audited		1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			1,850.000
227001 Travel inland			1,770.000

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>3,620.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,620.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000004 Finance and Accounting****PIAP Output: 1205010404 Centers of excellence in Universities established****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 Final accounts for 2022/2023 submitted to AG 1 Semi Annual final statement prepared Nine month Financial report produced 4 Quarterly financial report submitted to AG 1 Board of survey conducted 1 Audit Entry & Exit meeting 1 Financial policy review	1 Final accounts for 2023/2024 submitted to AG, 1 Quarterly financial report submitted to AG, 1 Board of survey conducted
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,300.000
221011 Printing, Stationery, Photocopying and Binding	2,500.000
221016 Systems Recurrent costs	7,000.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	4,720.000
	<b>Total For Budget Output</b>
	<b>16,520.000</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	16,520.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000005 Human Resource Management**

**VOTE: 306 Muni University**

Quarter 1

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

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

12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted 1 Dissemination of HR manual 1 Review of Job specifications 8 trainings held	3 months salary processed for 244 staff (179M, 65F) 3 staff supported with medical costs (1F, 2M) 94 staff supported with performance management (31F, 63M) 1 Disiplinary case handled 2 Resignations witnessed 1 staff retired 5 Death supported
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211101 General Staff Salaries	4,582,617.826
211102 Contract Staff Salaries	282,756.656
221002 Workshops, Meetings and Seminars	1,250.000
221003 Staff Training	2,000.000
221004 Recruitment Expenses	5,603.845
227001 Travel inland	2,476.669
273101 Medical expenses (To general public)	1,030.000
<b>Total For Budget Output</b>	<b>4,877,734.996</b>
Wage Recurrent	4,865,374.482
Non Wage Recurrent	12,360.514
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000006 Planning and Budgeting services**

**PIAP Output: 1205010404 Centers of excellence in Universities established**

**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**

4 Quarterly performance reports prepared & submitted to MoFPED 4 Results Based Management meetings held BFP 2025/2026 prepared & submitted Summative evaluation of the strategic plan MPS prepared and submitted New strategic plan developed & approved	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, Summative evaluation of the strategic plan
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**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,499.999
225101 Consultancy Services	5,000.000
227001 Travel inland	1,882.000
<b>Total For Budget Output</b>	<b>8,381.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,381.999
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>1 Annual Procurement &amp; disposal plan for 2024/2025 prepared &amp; submitted to PPDA</p> <p>4 Market price assessments conducted</p> <p>4 Adverts for works, supplies &amp; services held</p> <p>24 Evaluation committee meetings held</p> <p>36 contracts committee meetings held</p>	<p>Annual procurement plan for FY 2024/25 FY consolidated and submitted</p> <p>3 market price assessments conducted</p> <p>Performance of 67 contracts for procurement requirements for various supplies, services and works under framework contract arrangement monitored</p> <p>1 advert run in national print media for procurement of supplies, services and works framework contract and prequalification</p> <p>5 evaluations conducted held</p> <p>7 contracts committee meetings held</p> <p>5 contract documents prepared and submitted to AO for signature</p> <p>3 monthly procurement reports prepared and submitted to PPDA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080.000
221011 Printing, Stationery, Photocopying and Binding	470.000
227001 Travel inland	3,171.525
<b>Total For Budget Output</b>	<b>4,721.525</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,721.525

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000

**Budget Output:000008 Records Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Records timely processed (preservation and conservation of record) 4 Records management training held	Records timely processed (preservation and conservation of record) 1 training conducted, for University Staff at Erepi PTC where a total of 14 Staff participated of the total 9 male and 5 female
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,749.999
222001 Information and Communication Technology Services.	14,700.000
222002 Postage and Courier	500.000
227001 Travel inland	3,065.000
<b>Total For Budget Output</b>	<b>21,014.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,014.999
Arrears	0.000
AIA	0.000

**Budget Output:000010 Leadership and Management****PIAP Output: 1205010404 Centers of excellence in Universities established****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**

4 Council meetings held 18 Council Committee meetings held 4 Senate meetings held 12 Top Management Meetings held 16 Senate Committee meetings held	7 Top Management meetings held 2 Council Committee meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	36,118.815

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		2,949.000
	<b>Total For Budget Output</b>	<b>39,067.815</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	39,067.815
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
4 community sensitizations on HIV/AIDS's	228 tested during HIV/AIDS's HCT services (160M, 68F)	
4 quarterly condom distributions done for 5000 condoms	1000 condoms distributed to the hot spots	
4 quarterly HCT services in communities for 3000n people	1 quarterly HCT service conducted	
20 Condom dispensers installed		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		9,716.000
	<b>Total For Budget Output</b>	<b>9,716.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,716.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320002 Administrative and Support Services</b>		

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 All inclusive policies developed and approved 2 Land Titles processed 3 partnerships created both local and international 3 MOU's signed 1 Monitoring and Evaluation Policy for council 1 Breakfast meeting held	1 Mou signed 1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	Spent
<b>Item</b>	
211104 Employee Gratuity	53,854.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,268.438
212101 Social Security Contributions	294,866.463
212103 Incapacity benefits (Employees)	3,356.000
221002 Workshops, Meetings and Seminars	1,250.000
221008 Information and Communication Technology Supplies.	5,500.000
221009 Welfare and Entertainment	7,248.981
221011 Printing, Stationery, Photocopying and Binding	5,500.000
221012 Small Office Equipment	859.000
222001 Information and Communication Technology Services.	9,736.000
223004 Guard and Security services	29,999.423
224004 Beddings, Clothing, Footwear and related Services	10,500.000
227001 Travel inland	41,996.893
<b>Total For Budget Output</b>	<b>489,935.438</b>
Wage Recurrent	0.000
Non Wage Recurrent	489,935.438
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>	

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
62.25 MBs purchased Computer services payed	62.25 MBs purchased, Computer services payed	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	4,250.000	
222001 Information and Communication Technology Services.	71,104.999	
227001 Travel inland	750.000	
	<b>Total For Budget Output</b>	<b>76,104.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,104.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	NA	



**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	500.000
223005 Electricity	29,999.999
223006 Water	9,619.313
224004 Beddings, Clothing, Footwear and related Services	1,250.000
226002 Licenses	1,500.000
227004 Fuel, Lubricants and Oils	18,000.000
228001 Maintenance-Buildings and Structures	12,616.500
228002 Maintenance-Transport Equipment	29,999.190
228003 Maintenance-Machinery & Equipment Other than Transport	19,490.100
228004 Maintenance-Other Fixed Assets	656.000
<b>Total For Budget Output</b>	<b>123,631.102</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,631.102
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320021 Hospital Management and Support Services****PIAP Output: 1205010404 Centers of excellence in Universities established**

**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**

3600 outpatients managed	1064 patients treated (504F, 560M)
40 in-patients managed	1 community outreach conducted
Assorted drugs procured	
4 community outreaches conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224001 Medical Supplies and Services	6,499.500
227001 Travel inland	297.000
<b>Total For Budget Output</b>	<b>6,796.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,796.500

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,677,245.373</b>
	Wage Recurrent	4,865,374.482
	Non Wage Recurrent	811,870.891
	Arrears	0.000
	<i>AIA</i>	0.000

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

100% Students enhancing there research capacities

100% Students enhancing their research capacities through laboratory practice

**PIAP Output: 1205010807 Vital Laboratories in place****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

1 Completion of Health Science Laboratory Building  
 1 Completion of Administration block Annex  
 1 Construction of Mechanical workshop  
 1 Okollo campus renovation  
 1 Police Office  
 1 Business Incubation centre

NA

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000003 Facilities and Equipment Management**

**VOTE: 306 Muni University**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1685 Retooling of Muni University

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

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

10 Engineering drawings  
 5 surveying produced  
 12 site meetings  
 1 Borehole sunk  
 20 computers, 4 printers, 4 servers, 3 routers, 3 modems, 10 security cameras, 1 camera control panel  
 100% equipment maintained,  
 1 Digital Electronic lab Equipment bought

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>6,345,977.614</b>
Wage Recurrent	4,865,374.482
Non Wage Recurrent	1,480,603.132
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**VOTE: 306 Muni University**

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Agriculture and Environmental Science</b>		
<b>Budget Output:000089 Climate Change Mitigation</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 district	5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 district
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions	1 community out reach programs conducted with farmers and institutions, 1 farm clinic conducted	1 community out reach programs conducted with farmers and institutions, 1 farm clinic conducted

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	1 research publications written, 1 grant proposals developed for funding, 1 community based research projects implemented	1 research publications written, 1 grant proposals developed for funding, 1 community based research projects implemented
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
44 weeks of teaching & learning conducted 150 students registered and taught 40% female and 60% male 2 semester exams conducted 1 curricula developed & accredited 4 Faculty Board meetings conducted 4 General Faculty Meetings	11 weeks of teaching & learning conducted, 150 students registered and taught 40% female and 60% male, 1 curricula developed & accredited, 1 Faculty Board meetings conducted, 1 General Faculty Meetings	11 weeks of teaching & learning conducted, 150 students registered and taught 40% female and 60% male, 1 curricula developed & accredited, 1 Faculty Board meetings conducted, 1 General Faculty Meetings
NA	NA	
<b>Department:002 Faculty of Education</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
2 sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 4 Study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 community Education Evidence based research conducted 28 referenced articles published 4 grant proposals produced and submitted	1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed	11 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 faculty board meetings held, 1 curricula developed, 2 staff trainings conducted	11 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 faculty board meetings held, 1 curricula developed, 2 staff trainings conducted
NA	NA	
<b>Department:003 Faculty of Health Sciences</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
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 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities	2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, 1 visits by faculty and students and other communities	2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, 1 visits by faculty and students and other communities
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
135 students research supervised	34 students research supervised	34 students research supervised

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
44 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 2 semester examinations held 1 program developed 4 Faculty Board meetings held	11 weeks of class room and clinical teaching conducted, 299 students taught of which 40% female and 60% male, 1 program developed, 1 Faculty Board meetings held	11 weeks of class room and clinical teaching conducted, 299 students taught of which 40% female and 60% male, 1 program developed, 1 Faculty Board meetings held
NA	NA	
<b>Department:004 Faculty of Management Science</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
40 students placed for industrial placement 40 students supervised while on industrial placement 1 student field exposure trip conducted	Study sites mapped, industrial placement sites mapped	Study sites mapped, industrial placement sites mapped
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
8 Research publications 58 Masters students research supervised 5 Bachelors students research supervised 2 research dissemination seminars held 2 Proposal defence sessions held 2 Viva voce sessions held	2 Research publications, 15 Masters students research supervised,	2 Research publications, 15 Masters students research supervised,

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
34 weeks of teaching and learning conducted in 2 semesters for 7 programmes 313 students registered (60% males and 40% females) 2 Semester examinations conducted 60 students placed for internship and supervised 2 Curriculum Development/Review	12 weeks of teaching and learning conducted in 1 semesters for 7 programmes, 313 students registered (60% males and 40% females)	12 weeks of teaching and learning conducted in 1 semesters for 7 programmes, 313 students registered (60% males and 40% females)
NA	NA	
<b>Department:005 Faculty of Science</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
3 field/study trips conducted 6 community outreaches conducted	2 community outreaches conducted	2 community outreaches conducted
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
4 grant proposals written & submitted 6 academic articles published 6 Graduate Research workshops conducted	1 grant proposals written & submitted, 2 academic articles published, 1 Graduate Research workshops conducted	1 grant proposals written & submitted, 2 academic articles published, 1 Graduate Research workshops conducted
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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	9 weeks of teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 curriculum developed and accredited, 1 faculty board meetings held	9 weeks of teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 curriculum developed and accredited, 1 faculty board meetings held
NA	NA	



**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:006 Faculty of Techno Science</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
40 students placed for industrial placement 40 students supervised during industrial placement 40 student research supervised	2 Community Outreach conducted	2 Community Outreach conducted
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
1 Grant Proposal Submitted for Funding 9 Publications Made 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	1 Research Project Implemented, 2 Research Publications made, 3 Research Seminars Held	1 Research Project Implemented, 2 Research Publications made, 3 Research Seminars Held
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
180 Students Taught - 20% Female & 80% Male 2 Semester Examinations Administered 4 Curriculums Reviewed / Developed 1 Pedagogical Training Held 5 New Staffing Position 4 Faculty Board Meetings Held 2 Staff Meetings Held 24 Department Board Meetings Held	180 Students Taught - 20% Female & 80% Male, Semester Examinations Administered, 1 Curriculums Reviewed / Developed, 1 Faculty Board Meetings Held, 1 Staff Meetings Held, 6 Department Board Meetings Held	180 Students Taught - 20% Female & 80% Male, Semester Examinations Administered, 1 Curriculums Reviewed / Developed, 1 Faculty Board Meetings Held, 1 Staff Meetings Held, 6 Department Board Meetings Held
NA	NA	
<b>Department:007 Research and Innovation</b>		

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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 undertaken 2 innovations developed 2 policies produced 1 Guideline produced	2 Research committee meeting held, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 policy produced, 1 Guideline produced	2 Research committee meeting held, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 policy produced, 1 Guideline produced
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
NA	NA	
<i>Develoment Projects</i>		
N/A		
<b>Sub SubProgramme:02 General Administration and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Academic and Student Affairs</b>		
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
4 Academic quality assurance Gender Main streaming meetings 4 MUAB meetings 4 BoTRI meetings 6 ceremonies committee meetings 50 schools given career guidance 1 Application 7 Admission process 2 Examination moderation 1 Graduation ceremony 6 Workshops	1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 2 ceremonies committee meetings, 13 schools given career guidance, 1 Examination moderation, 2 Workshops	1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 2 ceremonies committee meetings, 13 schools given career guidance, 1 Examination moderation, 2 Workshops

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
NA	NA	
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
3 adverts of programs made in print media 3 new academic programs rolled 360 students admitted 100 govt and 260 private in YR1 6 new academic programs accredited 270 students graduated 1 convocation AGM held	1 adverts of programs made in print media, 2 new academic programs accredited	1 adverts of programs made in print media, 2 new academic programs accredited
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Library week organized Daily Assorted news papers bought 100% Assorted text books procured 4 sessions of training organized for staff and students on use of library 100% academic publications uploaded in IR 4 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	Daily Assorted news papers bought, 100% Assorted text books procured, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR, 4 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	Daily Assorted news papers bought, 100% Assorted text books procured, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR, 4 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
275 government students paid Living out-allowance 1 week orientation conducted Guild elections held 4 Guild council held 8 Guild executive meetings held 4 inspections of hostels held Games and sports held for students	1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students	1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students
<b>Department:002 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 Quarterly Audit reports prepared & submitted to IAG and Audit committee All works, supplies and services audited All Accounts and departments Audited	1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited	1 Quarterly Audit reports prepared & submitted to IAG and Audit committee, All works, supplies and services audited, All Accounts and departments Audited
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
1 Final accounts for 2022/2023 submitted to AG 1 Semi Annual final statement prepared Nine month Financial report produced 4 Quarterly financial report submitted to AG 1 Board of survey conducted 1 Audit Entry & Exit meeting 1 Financial policy review	1 Quarterly financial report submitted to AG, 1 Financial policy review, 1 Audit Entry & Exit meeting	1 Quarterly financial report submitted to AG, 1 Financial policy review, 1 Audit Entry & Exit meeting

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 1 Dissemination of HR manual 1 Review of Job specifications 8 trainings held	12 months salary processed for 246 (188M, 58F), 1 Training needs assessment conducted, 1 Review of Job specifications, 2 trainings held, 1 staff trainings held in various capacities	12 months salary processed for 246 (188M, 58F), 1 Training needs assessment conducted, 1 Review of Job specifications, 2 trainings held, 1 staff trainings held in various capacities
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
4 Quarterly performance reports prepared & submitted to MoFPED 4 Results Based Management meetings held BFP 2025/2026 prepared & submitted Summative evaluation of the strategic plan MPS prepared and submitted New strategic plan developed & approved	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, BFP 2025/2026 prepared & submitted, New strategic plan drafted	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, BFP 2025/2026 prepared & submitted, New strategic plan drafted
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 Annual Procurement & disposal plan for 2024/2025 prepared & submitted to PPDA 4 Market price assessments conducted 4 Adverts for works, supplies & services held 24 Evaluation committee meetings held 36 contracts committee meetings held	1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held	1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Records timely processed (preservation and conservation of record) 4 Records management training held	Records timely processed (preservation and conservation of record), 1 Records management training held	Records timely processed (preservation and conservation of record), 1 Records management training held
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
4 Council meetings held 18 Council Committee meetings held 4 Senate meetings held 12 Top Management Meetings held 16 Senate Committee meetings held	1 Council meetings held, 6 Council Committee meetings held, 1 Senate meetings held, 3 Top Management Meetings held, 4 Senate Committee meetings held	1 Council meetings held, 6 Council Committee meetings held, 1 Senate meetings held, 3 Top Management Meetings held, 4 Senate Committee meetings held
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
4 community sensitizations on HIV/AIDS 4 quarterly condom distributions done for 5000 condoms 4 quarterly HCT services in communities for 3000n people 20 Condom dispensers installed	1 community sensitizations on HIV/AIDS, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	1 community sensitizations on HIV/AIDS, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed
<b>Budget Output:320002 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
4 All inclusive policies developed and approved 2 Land Titles processed 3 partnerships created both local and international 3 MOU's signed 1 Monitoring and Evaluation Policy for council 1 Breakfast meeting held	1 All inclusive policies developed and approved, 1 partnerships created both local and international, 1 MOU's signed	1 All inclusive policies developed and approved, 1 partnerships created both local and international, 1 MOU's signed

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
62.25 MBs purchased Computer services payed	62.25 MBs purchased, Computer services payed	62.25 MBs purchased, Computer services payed
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
Water and electricity supplied and paid on time All buildings and other facilities assessed, maintained and functional Equipment and machineries repaired 12 motor vehicles and 3 motorcycle insured and maintained compound maintained	Water and electricity supplied and paid on time, All buildings and other facilities assessed, maintained and functional, Equipment and machineries repaired, 12 motor vehicles and 3 motorcycle insured and maintained, compound maintained	
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1205010404 Centers of excellence in Universities established</b>		
<b>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</b>		
3600 outpatients managed 40 in-patients managed Assorted drugs procured 4 community outreaches conducted	900 outpatients managed, 10 in-patients managed, Assorted drugs procured, 1 community outreaches conducted	900 outpatients managed, 10 in-patients managed, Assorted drugs procured, 1 community outreaches conducted

*Development Projects*

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1685 Retooling of Muni University</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
100% Students enhancing their research capacities	25% Students enhancing their research capacities through laboratory practice	25% Students enhancing their research capacities through laboratory practice
<b>PIAP Output: 1205010807 Vital Laboratories in place</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
1 Completion of Health Science Laboratory Building 1 Completion of Administration block Annex 1 Construction of Mechanical workshop 1 Okollo campus renovation 1 Police Office 1 Business Incubation centre	25% progress completion of Health Science Laboratory Building, 25% progress completion of Administration block Annex. 25% progress completion for construction of Mechanical workshop, 25% progress completion of Okollo campus renovation, 25% progress completion for construction of Police Office, 25% of 1 Business Incubation centre established	25% progress completion of Health Science Laboratory Building, 25% progress completion of Administration block Annex. 25% progress completion for construction of Mechanical workshop, 25% progress completion of Okollo campus renovation, 25% progress completion for construction of Police Office, 25% of 1 Business Incubation centre established
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
10 Engineering drawings 5 surveying produced 12 site meetings 1 Borehole sunk 20 computers, 4 printers, 4 servers, 3 routers, 3 modems, 10 security cameras, 1 camera control panel 100% equipment maintained, 1 Digital Electronic lab Equipment bought	3 Engineering drawings, 3 site meetings, 1 Borehole sunk, 20 computers	3 Engineering drawings, 3 site meetings, 1 Borehole sunk, 20 computers



**VOTE: 306 Muni University**

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	4.800	1.289
<b>Total</b>		<b>4.800</b>	<b>1.289</b>

# VOTE: 306 Muni University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 306 Muni University**

Quarter 1

Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Gender equity to be observed and reflect a balance between male and female involvement in student admission and staff composition to allow integrating synergies in admission of students, community outreach and also encouraging more female to enroll for science course, conduct one community outreach in gender based violence, 2 gender equity trainings, observe gender mainstreaming policy for gender sensitive intake slots, domiciliary training with focus on promoting maternal nutrition and child health
<b>Issue of Concern:</b>	Enhancing gender equity across all University operations as the West Nile region is coupled with low gender equity across most departments
<b>Planned Interventions:</b>	2 Gender Equity trainings to be held at the University % increase in recruitment of more females to University jobs 4 Gender equity sensitization during community outreach and district level sensitizations including refugee communities
<b>Budget Allocation (Billion):</b>	0.083
<b>Performance Indicators:</b>	% of gender equity inclusive interventions increased 40% increase in gender inclusivity across all programs 2 Gender equity trainings to be held 4 sensitizations of gender held across programs during community 1 gender and safe guarding policy reviewed
<b>Actual Expenditure By End Q1</b>	
<b>Performance as of End of Q1</b>	
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	The University encourages staff to participate in HIV/AIDS and Hepatitis sensitisation and vaccination programs. screening of clients in the clinical settings as part of promoting students learning and sustaining professional development practices. HIV/AIDS activities will involve 4 HIV/AIDS sensitizations during outreach, community testing and provision of condoms to reduce the risk of HIV/AIDS spread.
<b>Issue of Concern:</b>	High HIV/AIDS spread among youth and adults in West Nile region growing at 3.1% per annum
<b>Planned Interventions:</b>	4 HIV/AIDS sensitizations across communities 4 HIV/AIDS HCT services held in communities 4 condom distributions held
<b>Budget Allocation (Billion):</b>	0.033
<b>Performance Indicators:</b>	% of HIV/AIDS sensitizations held % of youth and adults tested for HIV/AIDS # of condoms distributed in communities
<b>Actual Expenditure By End Q1</b>	

**VOTE: 306 Muni University**

Quarter 1

Performance as of End of Q1

Reasons for Variations

**iii) Environment**

<b>Objective:</b>	The University will conduct climate smart approaches to protect the environment through promoting tree planting campaigns in Arua city, sensitization of students on wildlife conservation through study trips and sensitizing the communities on the importance of tree conservation and restoration.
<b>Issue of Concern:</b>	Increased defforestation in WestNile region Low land forestation cover at 40.2ha of tree cover
<b>Planned Interventions:</b>	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held
<b>Budget Allocation (Billion):</b>	0.025
<b>Performance Indicators:</b>	# of sensitisations on alternative sources of energy held # of sensitisations on water preservation and conservation held # of tree planting campaigns held # of trees planted in communities in West Nile region
<b>Actual Expenditure By End Q1</b>	
Performance as of End of Q1	
Reasons for Variations	

**iv) Covid**