

VOTE: 306 Muni University

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.575	23.575	11.788	10.032	50.0 %	42.6 %	85.1 %
	Non-Wage	7.972	10.652	6.719	4.522	84.3 %	56.7 %	67.3 %
Dev.	GoU	4.277	4.277	0.722	0.580	16.9 %	13.6 %	80.3 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.824	38.504	19.229	15.134	53.7 %	42.2 %	78.7 %
Total GoU+Ext Fin (MTEF)		35.824	38.504	19.229	15.134	53.7 %	42.2 %	78.7 %
	Arrears	0.024	0.024	0.024	0.024	98.7 %	98.7 %	100.0 %
Total Budget		35.848	38.528	19.253	15.158	53.7 %	42.3 %	78.7 %
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.848	38.528	19.253	15.158	53.7 %	42.3 %	78.7 %
Total Vote Budget Excluding Arrears		35.824	38.504	19.229	15.134	53.7 %	42.2 %	78.7 %

VOTE: 306 Muni University**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.848	38.528	19.253	15.158	53.7 %	42.3 %	78.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	2.288	1.291	99.6 %	56.2 %	56.4 %
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	16.965	13.868	50.6 %	41.3 %	81.7 %
Total for the Vote	35.848	38.528	19.253	15.158	53.7 %	42.3 %	78.7 %

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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

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.139 Bn Shs Department : 001 Agriculture and Environmental Science

Reason: Part-timers yet to submit exam results to receive payment

Items

0.065 UShs 224008 Educational Materials and Services

Reason:

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

Reason:

0.231 Bn Shs Department : 002 Faculty of Education

Reason: Part-timers yet to submit exam results to receive payment

Items

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

Reason:

0.106 Bn Shs Department : 003 Faculty of Health Sciences

Reason: Part-timers yet to submit exam results to receive payment

Items

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

Reason:

0.022 UShs 224008 Educational Materials and Services

Reason:

0.008 UShs 224001 Medical Supplies and Services

Reason:

0.004 UShs 227001 Travel inland

Reason:

0.002 UShs 222001 Information and Communication Technology Services.

Reason:

0.031 Bn Shs Department : 004 Faculty of Management Science

Reason: Part-timers yet to submit exam results to receive payment

Items

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

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.031	Bn Shs	Department : 004 Faculty of Management Science
		Reason: Part-timers yet to submit exam results to receive payment

Items

		Reason:
0.004	UShs	227001 Travel inland

		Reason:
0.003	UShs	224011 Research Expenses

		Reason:
0.003	UShs	221001 Advertising and Public Relations

		Reason:
0.002	UShs	221008 Information and Communication Technology Supplies.

		Reason:
0.081	Bn Shs	Department : 005 Faculty of Science

Reason: Part-timers yet to submit exam results to receive payment

Items

0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.011	UShs	227001 Travel inland
		Reason:

0.007	UShs	224011 Research Expenses
		Reason:

0.007	UShs	224001 Medical Supplies and Services
		Reason:

0.005	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason:

0.090	Bn Shs	Department : 006 Faculty of Techno Science
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Reason: Industrial placement to be done in Q3 to absorb the funds

Items

0.060	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

0.020	UShs	224008 Educational Materials and Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.090	Bn Shs	Department : 006 Faculty of Techno Science
		Reason: Industrial placement to be done in Q3 to absorb the funds

Items

		Reason:
0.003	UShs	227001 Travel inland

Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	UShs	222001 Information and Communication Technology Services.
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Reason:

0.320	Bn Shs	Department : 007 Research and Innovation
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Reason: Funds to be used to procure some equipment for research

Items

0.298	UShs	224011 Research Expenses
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Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.273	Bn Shs	Department : 001 Academic and Student Affairs
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Reason: Funds to be used to procure educational materials

Items

0.130	UShs	221007 Books, Periodicals & Newspapers
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Reason:

0.036	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.022	UShs	224008 Educational Materials and Services
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Reason:

0.926	Bn Shs	Department : 002 Central Administration
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Reason: Funds to be used to pay emolments to officers of the University and pay procurables

Items

0.181	UShs	212101 Social Security Contributions
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.926	Bn Shs	Department : 002 Central Administration
Reason: Funds to be used to pay emolments to officers of the University and pay procurables		

Items

0.114	UShs	222001 Information and Communication Technology Services.
Reason:		
0.113	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.079	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.141	Bn Shs	Project : 1685 Retooling of Muni University
Reason: 0		

Items

0.122	UShs	313121 Non-Residential Buildings - Improvement
Reason:		
0.019	UShs	313232 Electrical machinery - Improvement
Reason:		

(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

0.062	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: 0		

Items

0.062	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.094	Bn Shs	Department : 002 Faculty of Education
Reason: 0		
0.094	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.057	Bn Shs	Department : 004 Faculty of Management Science
Reason: 0		

Items

0.057	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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(ii) Expenditures in excess of the original approved budget

Sub SubProgramme:01 Delivery of Tertiary Education -01 Education,Sports and skills

0.057 Bn Shs Department : 004 Faculty of Management Science

Reason: 0

Items

Reason:

Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

0.055 Bn Shs Department : 001 Academic and Student Affairs

Reason: 0

Items

0.008 UShs 221017 Membership dues and Subscription fees.

Reason:

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

Reason:

0.333 Bn Shs Department : 002 Central Administration

Reason: 0

Items

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

Reason:

0.001 UShs 227001 Travel inland

Reason:

0.248 UShs 226001 Insurances

Reason:

0.001 UShs 221004 Recruitment Expenses

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of cross cutting issues coordinated	Number	1000	500
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 Faculty of Education			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	
A textbook policy developed	Text	Yes	
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	
NCHE approved quality assurance systems established in all HEIs	Text	Yes	
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	158
Ratio of STEI/STEM students to Arts students	Ratio	4<9	4<9
Department:003 Faculty of Health Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	
Department:004 Faculty of Management Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
A policy to guide Curriculum development, Assessment and placement developed	Text	1	1
A textbook policy developed	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Management Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120210204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 1202102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	Yes
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 120230303 Research and Innovation fund established in public universities			
Programme Intervention: 1202303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 120230307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 1202303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	
Ratio of STEI/STEM students to Arts students	Ratio	0:1	
Department:005 Faculty of Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120210204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 1202102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	5	3
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODeL) mainstreamed	Text	Yes	Yes
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	45
Ratio of STEI/STEM students to Arts students	Ratio	1<0	1<0
Department:006 Faculty of Techno 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Techno Science			
Budget Output: 320008 Community Outreach services			
PIAP Output: 120210204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 1202102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
A textbook policy developed	Text	Yes	
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	
High quality examinations and certification systems developed	Percentage	80%	
NCHE approved quality assurance systems established in all HEIs	Text	Yes	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	275
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:007 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of public universities with a Research and Innovation Fund	Number	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic and Student Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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: 320026 Library services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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	
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)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic and Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Ratio of STEI/STEM students to Arts students	Ratio	3:1	
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
NCHE approved quality assurance systems established in all HEIs	Text	1	
Project:1685 Retooling of Muni University			
Budget Output: 000002 Construction Management			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
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			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	
Ratio of STEI/STEM students to Arts students	Ratio	2:1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1685 Retooling of Muni University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Science-based equipment and instruction materials in place	Text	1	

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Performance highlights for the Quarter

1,955 (986M & 969F) enrolled students
319 (200M & 119F) students graduated in the quarter
Procured 1,000 blanks of transcripts and certificates
1 End of Semester examination held
891 (465F & 426M) Patients treated in the University clinic
2,312 (1,712M & 600F) students taught
Construction of Multi-purpose Science Laboratory block at 69.5%
Construction of Administration block Annex 56%
Construction of Mechanical workshop at 32%
Construction of University Police Post at 100%

Variances and Challenges

Insufficient release of development funds to support completion of Multi-purpose Science Laboratory Block, Administration block annex and mechanical workshop
Inadequate wage to facilitate recruitment of critical staff necessary to reduce the burden on allowance funds
Inadequate space facilitated by the increasing demand of University programs by the youth

VOTE: 306 Muni University**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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.848	38.528	19.253	15.160	53.7 %	42.3 %	78.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	2.288	1.291	99.6 %	56.2 %	56.4 %
000089 Climate Change Mitigation	0.025	0.025	0.013	0.009	52.0%	36.0%	69.2%
000090 Climate Change Adaptation	0.025	0.025	0.013	0.003	52.0%	12.0%	23.1%
320008 Community Outreach services	0.167	0.167	0.077	0.034	46.1%	20.4%	44.2%
320036 Research, Innovation and Technology Transfer	1.286	1.286	0.764	0.441	59.4%	34.3%	57.7%
320043 Teaching and Training	0.795	1.865	1.422	0.804	178.9%	101.1%	56.5%
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	16.965	13.869	50.6 %	41.3 %	81.8 %
000001 Audit and Risk Management	0.018	0.037	0.029	0.019	161.1%	105.6%	65.5%
000002 Construction Management	3.602	3.602	0.693	0.571	19.2%	15.9%	82.4%
000003 Facilities and Equipment Management	0.675	0.675	0.029	0.010	4.3%	1.5%	34.5%
000004 Finance and Accounting	0.040	0.135	0.127	0.083	317.5%	207.5%	65.4%
000005 Human Resource Management	23.633	23.672	11.859	10.064	50.2%	42.6%	84.9%
000006 Planning and Budgeting services	0.063	0.079	0.069	0.040	109.5%	63.5%	58.0%
000007 Procurement and Disposal Services	0.033	0.050	0.037	0.013	112.1%	39.4%	35.1%
000008 Records Management	0.060	0.080	0.064	0.047	106.7%	78.3%	73.4%
000010 Leadership and Management	0.300	0.393	0.284	0.219	94.7%	73.0%	77.1%
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.030	0.010	60.0%	20.0%	33.3%
320001 Academic Affairs	0.230	0.299	0.214	0.142	93.0%	61.7%	66.4%
320002 Administrative and Support Services	3.338	4.066	2.169	1.719	65.0%	51.5%	79.3%
320010 E-Learning, and innovation services	0.180	0.331	0.267	0.161	148.3%	89.4%	60.3%
320013 Estates Management	0.338	0.467	0.369	0.260	109.2%	76.9%	70.5%
320021 Hospital Management and Support Services	0.046	0.072	0.048	0.034	104.3%	73.9%	70.8%
320026 Library services	0.152	0.280	0.239	0.078	157.2%	51.3%	32.6%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.793	0.873	0.439	0.399	55.4%	50.3%	90.9%
Total for the Vote	35.848	38.528	19.253	15.160	53.7 %	42.3 %	78.7 %