

VOTE: 306 Muni University

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.575	23.575	17.681	14.925	75.0 %	63.0 %	84.4 %
	Non-Wage	7.972	10.652	8.658	6.862	109.0 %	86.1 %	79.3 %
Dev.	GoU	4.277	4.277	2.722	1.667	63.6 %	39.0 %	61.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.824	38.504	29.061	23.454	81.1 %	65.5 %	80.7 %
Total GoU+Ext Fin (MTEF)		35.824	38.504	29.061	23.454	81.1 %	65.5 %	80.7 %
Arrears		0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Total Budget		35.848	38.528	29.085	23.478	81.1 %	65.5 %	80.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.848	38.528	29.085	23.478	81.1 %	65.5 %	80.7 %
Total Vote Budget Excluding Arrears		35.824	38.504	29.061	23.454	81.1 %	65.5 %	80.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.848	38.528	29.086	23.478	81.1 %	65.5 %	80.7%
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	2.964	1.977	129.0 %	86.1 %	66.7%
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	26.122	21.501	77.9 %	64.1 %	82.3%
Total for the Vote	35.848	38.528	29.086	23.478	81.1 %	65.5 %	80.7 %

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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		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.113	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: Funds to be used for recess term, research findings still on-going		
Items		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.025	Bn Shs	Department : 002 Faculty of Education
Reason: Funds to be spent on school practice which is in progress		
Items		
0.003	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.002	UShs	221003 Staff Training
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.081	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: Funds for part-time staff and teaching materials for MPH		
Items		
0.047	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.011	UShs	224001 Medical Supplies and Services
Reason:		
0.003	UShs	224011 Research Expenses
Reason:		
0.004	UShs	222001 Information and Communication Technology Services.
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

0.005 UShs 227001 Travel inland

Reason:

0.034 Bn Shs Department : 004 Faculty of Management Science

Reason: Funds to be used to support teaching of Post Graduate programs

Items

0.004 UShs 221001 Advertising and Public Relations

Reason:

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.002 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 221003 Staff Training

Reason:

0.002 UShs 224008 Educational Materials and Services

Reason:

0.102 Bn Shs Department : 005 Faculty of Science

Reason: These procurables are in the process of being received

Items

0.012 UShs 224001 Medical Supplies and Services

Reason:

0.008 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason:

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.003 UShs 221012 Small Office Equipment

Reason:

0.003 UShs 222001 Information and Communication Technology Services.

Reason:

0.069 Bn Shs Department : 006 Faculty of Techno Science

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

Reason: Office equipment under procurement

Items

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.004 UShs 227001 Travel inland

Reason:

0.001 UShs 221012 Small Office Equipment

Reason:

0.004 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.550 Bn Shs Department : 007 Research and Innovation

Reason: Research grants to be awarded in fourth quarter

Items

0.550 UShs 224011 Research Expenses

Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.232 Bn Shs Department : 001 Academic and Student Affairs

Reason: Books have been procured and funds will be spent in 4th Quarter

Items

0.127 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.010 UShs 222001 Information and Communication Technology Services.

Reason:

0.003 UShs 221012 Small Office Equipment

Reason:

0.001 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.578	Bn Shs	Department : 002 Central Administration
Reason: Funds to cater for Council and Council Committee emoluments and retainer		
Items		
0.003	UShs	221001 Advertising and Public Relations
Reason:		
1.055	Bn Shs	Project : 1685 Retooling of Muni University
Reason: 0		
Items		
0.010	UShs	225202 Environment Impact Assessment for Capital Works
Reason:		
0.116	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
0.120	UShs	313135 Water Plants, pipelines and sewerage networks - Improvement
Reason:		
0.114	UShs	313221 Light ICT hardware - Improvement
Reason:		
0.020	UShs	313231 Office Equipment - Improvement
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 Q 3
No. of cross cutting issues coordinated	Number	1000	20000
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 Q 3
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 Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODEL) mainstreamed	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:002 Faculty of Education			
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 Q 3
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	6
Ratio of STEI/STEM students to Arts students	Ratio	4<9	2<3
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 Q 3
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	10
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0



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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 Q 3
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
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 Q 3
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0:1	0:1

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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 Q 3
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
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 Q 3
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0

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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: 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 Q 3
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 Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	5
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
High quality examinations and certification systems developed	Percentage	80%	60%
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:006 Faculty of Techno Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	6
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 Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	15
Ratio of STEI/STEM students to Arts students	Ratio	3:1	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			
Department:001 Academic and Student Affairs			
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 Q 3
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	1
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	1	1
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	1	1
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1:1	1:1
NCHE approved quality assurance systems established in all HEIs	Text	100%	100%
Open, Distance and eLearning (ODEL) mainstreamed	Text	350 students	1090
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	3:1	3:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
NCHE approved quality assurance systems established in all HEIs		Text	1
			1
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided		Number	275
			269
Ratio of STEI/STEM students to Arts students		Ratio	3:1
			3:1
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards		Number	1
			1
A central digital repository for all education resources for all subsectors established		Text	1
			1
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		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:002 Central Administration			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	5	
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	30	
NCHE approved quality assurance systems established in all HEIs	Text	Yes	
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	4	4
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	5
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 000008 Records Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
An Inspection and Quality Assurance policy for education and sports formulated	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: 000013 HIV/AIDS Mainstreaming			
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 Q 3
No. of cross cutting issues coordinated	Number	5	5
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	4	4
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes



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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An Inspection and Quality Assurance policy for education and sports formulated	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
High quality examinations and certification systems developed	Percentage	80%	80%
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	Yes
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	30
Ratio of STEI/STEM students to Arts students	Ratio	3<1	3>1
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	5	5

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output: 320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	10	10
A central digital repository for all education resources for all subsectors established	Text	Yes	Yes
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
A textbook policy developed	Text	Yes	Yes
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	Yes	Yes
High quality examinations and certification systems developed	Percentage	80%	80%
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	Yes
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output: 12110201 Child and maternal nutrition enhanced			
Programme Intervention: 12020109 Promote optimal Maternal, Infant, Young Child and Adolescent Nutrition practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of work places with breastfeeding corners, %	Percentage	50%	10%
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 Q 3
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			
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 Q 3
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 Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	
Ratio of STEI/STEM students to Arts students	Ratio	2:1	
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 Q 3
Science-based equipment and instruction materials in place	Text	1	

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## Performance highlights for the Quarter

- 101 Research proposals disseminated
- 12 Weeks of lectures conducted
- 1 Domiciliary held for 45 Nursing Science Students
- 15 Publications written
- 5 Grant publications made
- 5 Faculty Board meetings held in 5 faculties
- 3 Research manuscripts written
- 33 MUNIRIF projects monitored
- 2 Partnerships and collaborations initiated
- 39 Student innovation proposals received and screened
- 2 Meetings held to screen project proposals for MUNIRIF call III
- 33 Programs advertised for admission on private sponsorship 2025/2026AY
- 1754 students enrolled
- 16 Academic programs approved by Senate and Council approved programs
- 1 Senate meeting held
- 4 Senate Committee meetings held
- 220 transcripts and certificates printed and given to students
- Uploaded 14 Research articles into the institutional research repository
- 281 Registered government sponsored students paid living out allowance
- Guild election held
- 1 Quarterly Audit report prepared and submitted to IAG
- 1 Quarterly Financial report submitted to AG
- 1 Quarterly performance report prepared and submitted to MOFPED
- 1 Ministerial Policy statement prepared and submitted
- 1 Council meeting held
- 6 Council committee meetings held
- 3 Top management meetings held
- 75% Completion rate of construction of Health Science Laboratory block
- 61% Completion rate of construction of Administration block
- 40% Completion rate of construction of mechanical workshop
- 28% Completion rate for silting, drilling and installation of motorized borehole

## Variances and Challenges

Activities for internship and industrial practice were deferred to Quarter 4  
The rising cost of utilities has made the budget insufficient to meet operational needs required by the University

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.848	38.528	29.086	23.478	81.1 %	65.5 %	80.7 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	2.964	1.977	129.0 %	86.1 %	66.7 %
000089 Climate Change Mitigation	0.025	0.025	0.019	0.009	75.0 %	36.5 %	47.4 %
000090 Climate Change Adaptation	0.025	0.025	0.019	0.018	75.0 %	71.5 %	94.7 %
320008 Community Outreach services	0.167	0.167	0.117	0.078	70.5 %	46.8 %	66.7 %
320036 Research, Innovation and Technology Transfer	1.286	1.286	1.245	0.668	96.8 %	51.9 %	53.7 %
320043 Teaching and Training	0.795	1.865	1.564	1.205	196.7 %	151.6 %	77.0 %
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	26.122	21.501	77.9 %	64.1 %	82.3 %
000001 Audit and Risk Management	0.018	0.037	0.034	0.026	186.7 %	142.3 %	76.5 %
000002 Construction Management	3.602	3.602	2.429	1.626	67.4 %	45.2 %	66.9 %
000003 Facilities and Equipment Management	0.675	0.675	0.293	0.041	43.4 %	6.0 %	14.0 %
000004 Finance and Accounting	0.040	0.135	0.131	0.122	327.8 %	305.4 %	93.1 %
000005 Human Resource Management	23.633	23.672	17.770	14.981	75.2 %	63.4 %	84.3 %
000006 Planning and Budgeting services	0.063	0.079	0.074	0.072	117.2 %	114.1 %	97.3 %
000007 Procurement and Disposal Services	0.033	0.050	0.044	0.026	134.7 %	79.0 %	59.1 %
000008 Records Management	0.060	0.080	0.072	0.064	120.0 %	107.4 %	88.9 %
000010 Leadership and Management	0.300	0.393	0.359	0.294	119.6 %	97.9 %	81.9 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.045	0.033	90.0 %	65.9 %	73.3 %
320001 Academic Affairs	0.230	0.299	0.278	0.231	120.7 %	100.2 %	83.1 %
320002 Administrative and Support Services	3.338	4.066	2.801	2.507	83.9 %	75.1 %	89.5 %
320010 E-Learning, and innovation services	0.180	0.331	0.287	0.221	159.6 %	122.5 %	77.0 %
320013 Estates Management	0.338	0.467	0.435	0.379	128.6 %	112.2 %	87.1 %
320021 Hospital Management and Support Services	0.046	0.072	0.049	0.042	107.2 %	90.4 %	85.7 %
320026 Library services	0.152	0.280	0.269	0.125	177.2 %	82.2 %	46.5 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.793	0.873	0.752	0.711	94.8 %	89.6 %	94.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	35.848	38.528	29.086	23.478	81.1 %	65.5 %	80.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.262	22.262	16.696	14.117	75.0 %	63.4 %	84.5 %
211102 Contract Staff Salaries	1.313	1.313	0.985	0.808	75.0 %	61.6 %	82.1 %
211104 Employee Gratuity	0.302	0.302	0.226	0.215	75.0 %	71.4 %	95.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.822	1.510	1.900	1.608	231.2 %	195.7 %	84.6 %
211107 Boards, Committees and Council Allowances	0.282	0.375	0.350	0.289	124.1 %	102.3 %	82.5 %
212101 Social Security Contributions	2.357	2.357	1.335	1.205	56.6 %	51.1 %	90.3 %
212102 Medical expenses (Employees)	0.001	0.001	0.001	0.000	75.0 %	30.0 %	40.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.031	0.009	75.3 %	23.4 %	31.1 %
221001 Advertising and Public Relations	0.039	0.004	0.037	0.016	96.0 %	42.2 %	43.9 %
221002 Workshops, Meetings and Seminars	0.036	0.007	0.028	0.020	77.7 %	53.6 %	68.9 %
221003 Staff Training	0.032	0.009	0.029	0.014	92.8 %	44.1 %	47.5 %
221004 Recruitment Expenses	0.015	0.027	0.025	0.016	165.0 %	105.8 %	64.1 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.030	100.0 %	99.7 %	99.7 %
221007 Books, Periodicals & Newspapers	0.077	0.147	0.145	0.017	189.4 %	22.8 %	12.0 %
221008 Information and Communication Technology Supplies.	0.081	0.022	0.064	0.048	79.0 %	59.3 %	75.0 %
221009 Welfare and Entertainment	0.106	0.033	0.105	0.076	99.9 %	72.1 %	72.1 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.027	0.092	0.069	98.2 %	73.6 %	74.9 %
221012 Small Office Equipment	0.022	0.012	0.018	0.009	78.3 %	38.5 %	49.1 %
221016 Systems Recurrent costs	0.007	0.020	0.020	0.020	285.7 %	285.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.055	0.104	0.102	0.090	186.1 %	164.1 %	88.2 %
222001 Information and Communication Technology Services.	0.263	0.021	0.365	0.266	138.9 %	101.2 %	72.9 %
222002 Postage and Courier	0.004	0.004	0.003	0.002	75.0 %	56.3 %	75.0 %
223004 Guard and Security services	0.052	0.092	0.092	0.069	176.9 %	133.7 %	75.5 %
223005 Electricity	0.036	0.054	0.054	0.054	151.3 %	151.3 %	100.0 %
223006 Water	0.050	0.050	0.045	0.045	90.0 %	90.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.009	0.002	77.1 %	14.1 %	18.3 %
224001 Medical Supplies and Services	0.077	0.037	0.062	0.037	81.5 %	48.3 %	59.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.005	0.004	75.0 %	52.9 %	70.6 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.012	0.068	0.047	106.6 %	73.3 %	68.7 %
224008 Educational Materials and Services	0.375	0.279	0.434	0.345	115.8 %	92.1 %	79.6 %
224011 Research Expenses	1.268	1.268	1.232	0.666	97.1 %	52.6 %	54.1 %
225101 Consultancy Services	0.054	0.054	0.051	0.043	94.9 %	79.5 %	83.8 %
225201 Consultancy Services-Capital	0.039	0.039	0.005	0.005	12.8 %	12.8 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.015	0.015	0.010	0.000	66.7 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.010	0.010	0.010	0.010	100.0 %	97.6 %	97.6 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
226001 Insurances	0.020	0.305	0.305	0.268	1,515.7 %	1,329.6 %	87.7 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.359	0.116	0.427	0.370	118.8 %	102.8 %	86.5 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	75.0 %	70.0 %	93.3 %
227004 Fuel, Lubricants and Oils	0.076	0.004	0.097	0.078	127.5 %	102.6 %	80.4 %
228001 Maintenance-Buildings and Structures	0.057	0.057	0.057	0.056	100.0 %	97.9 %	97.9 %
228002 Maintenance-Transport Equipment	0.030	0.130	0.130	0.108	433.3 %	359.9 %	83.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.032	0.029	99.2 %	91.4 %	92.1 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.008	0.007	75.0 %	65.9 %	87.8 %
263402 Transfer to Other Government Units	0.040	0.080	0.022	0.022	53.9 %	53.9 %	100.0 %
273101 Medical expenses (To general public)	0.008	0.008	0.006	0.002	75.0 %	20.3 %	27.0 %
281401 Rent	0.018	0.018	0.014	0.009	75.0 %	50.0 %	66.7 %
282103 Scholarships and related costs	0.660	0.660	0.600	0.580	90.9 %	87.9 %	96.7 %
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	0.116	0.000	70.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.025	0.025	0.025	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	3.196	3.196	2.193	1.626	68.6 %	50.9 %	74.2 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	0.240	0.240	0.120	0.000	50.0 %	0.0 %	0.0 %
313221 Light ICT hardware - Improvement	0.132	0.132	0.114	0.000	86.2 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	0.060	0.060	0.060	0.006	100.0 %	10.0 %	10.0 %
313231 Office Equipment - Improvement	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
313232 Electrical machinery - Improvement	0.019	0.019	0.019	0.000	100.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.010	0.010	0.010	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.024	0.024	0.024	0.024	100.0 %	97.6 %	97.6 %
Total for the Vote	35.848	36.215	29.086	23.478	81.1 %	65.5 %	80.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.848	38.528	29.086	23.478	81.14 %	65.49 %	80.72 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	2.964	1.977	129.02 %	86.09 %	66.7 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.146	0.318	0.290	0.178	198.7 %	121.9 %	61.4 %
002 Faculty of Education	0.204	0.566	0.524	0.499	257.2 %	244.9 %	95.2 %
003 Faculty of Health Sciences	0.121	0.237	0.184	0.103	152.4 %	85.3 %	56.0 %
004 Faculty of Management Science	0.214	0.336	0.290	0.256	135.5 %	119.6 %	88.3 %
005 Faculty of Science	0.245	0.387	0.272	0.170	111.1 %	69.4 %	62.5 %
006 Faculty of Techno Science	0.168	0.290	0.193	0.124	115.0 %	73.9 %	64.2 %
007 Research and Innovation	1.200	1.232	1.211	0.649	100.9 %	54.1 %	53.6 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	26.122	21.501	77.86 %	64.08 %	82.3 %
<i>Departments</i>							
001 Academic and Student Affairs	1.175	1.452	1.299	1.066	110.5 %	90.7 %	82.1 %
002 Central Administration	28.099	29.432	22.101	18.767	78.7 %	66.8 %	84.9 %
<i>Development Projects</i>							
1685 Retooling of Muni University	4.277	4.277	2.722	1.667	63.6 %	39.0 %	61.2 %
Total for the Vote	35.848	38.528	29.086	23.478	81.1 %	65.5 %	80.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
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			
5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 district	1 Tree nursery with 20,000 seedlings established.  1 Sensitization on climate change mitigation held in Zombo District (Water preservation and conservation in banana-legume intercropping system for climate change adaptation held in Zeu Sub County, Zombo District).	More activities to be completed in 4th Quarter	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		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	1 Sensitization on water preservation and conservation in banana-legume intercropping system for climate change adaptation held in Zeu Sub County, Zombo District.	Activities to be finalised in Quarter 4	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			14,592.500
Total For Budget Output			14,592.500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	14,592.500
	Arrears	0.000
	AIA	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

1 community out reach programs conducted with farmers and institutions, 1 farm clinic conducted	Bulked seeds from the PVS experimental sites 2024B being cleaned and sorted Field experiments on eighteen (18) lines of vitamin-rich banana	Evaluations conducted within Arua city
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	2,526.000
Total For Budget Output	2,526.000
Wage Recurrent	0.000
Non Wage Recurrent	2,526.000
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.

1 research publications written, 1 grant proposals developed for funding	9 research proposals and/or concepts for funding consideration submitted	Research publication under conceptualisation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
11 weeks of teaching & learning conducted, 150 students registered and taught 40% female and 60% male, 1 Faculty Board meetings conducted, 1 General Faculty Meetings	13 weeks of lectures held 215 students taught (69 females, 146 males) 1 Faculty Board Meeting to approve End-of-Semester One [AY 2024-2025] examination questions 3 Departmental meetings held to approve End-of-Semester One [AY 2024-2025] examination questions		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,110.000		
221009 Welfare and Entertainment	260.000		
224003 Agricultural Supplies and Services	3,810.000		
224008 Educational Materials and Services	11,954.500		
227001 Travel inland	5,730.000		
	Total For Budget Output	38,864.500	
	Wage Recurrent	0.000	
	Non Wage Recurrent	38,864.500	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	55,983.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	55,983.000	
	Arrears	0.000	
	AIA	0.000	
Department:002 Faculty of Education			
Budget Output:320008 Community Outreach services			

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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 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	School practice for 51Yr 2 & 59 Yr 3 BED-P and BED-S students 2 Agricultural study trips conducted	2 Geography trips deferred to 4th Quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	8,290.000
Total For Budget Output	8,290.000
Wage Recurrent	0.000
Non Wage Recurrent	8,290.000
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.

1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	36 post graduate Research supervision conducted 2 Global Health webners on Community Based Participatory Care held 2 publications made 1 grant proposals produced and submitted 1 community Education Evidence based research conducted	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224011 Research Expenses	4,500.000
Total For Budget Output	4,500.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 faculty board meetings held, 1 curricula developed, 2 staff trainings conducted	11 weeks of teaching and learning conducted 945 students taught (M=662 F=283) 5 sets of Semester examinations conducted to YEAR 2 Students of BED-P, BED-S BECCE, PGDE, MEDEPM 1 Faculty Board meeting conducted		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			236,105.698
221009 Welfare and Entertainment			1,500.000
221012 Small Office Equipment			1,000.000
224008 Educational Materials and Services			8,845.000
227001 Travel inland			2,042.000
Total For Budget Output			249,492.698
Wage Recurrent			0.000
Non Wage Recurrent			249,492.698
Arrears			0.000
AIA			0.000
Total For Department			262,282.698
Wage Recurrent			0.000
Non Wage Recurrent			262,282.698
Arrears			0.000
AIA			0.000
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010104 Centers of excellence in Universities established			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, 1 visits by faculty and students and other communities	Domiciliary Care conducted by 45 Nursing science students. 1 visit done to support mentorship to students at Aripea Secondary school		



VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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.		
34 students research supervised	24 Master of Public Health proposals passed and forwarded to TASO REC for Approval 5 day research seminars were held for each of the cohorts to enable the MPH officers FastTrack their proposal completion 5 articles published in peer reviewed journals <a href="https://doi.org/10.1038/s41598-025-88892-7">https://doi.org/10.1038/s41598-025-88892-7</a> <a href="https://doi.org/10.1016/j.ijregi.2024.100562">https://doi.org/10.1016/j.ijregi.2024.100562</a> doi: 10.3389/fsufs.2025.1508040 <a href="https://doi.org/10.1111/nhs.70034">https://doi.org/10.1111/nhs.70034</a> <a href="https://doi.org/10.1155/hsc/5537011">https://doi.org/10.1155/hsc/5537011</a> 1 grant applications	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		945.000
	Total For Budget Output	945.000
	Wage Recurrent	0.000
	Non Wage Recurrent	945.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Faculty Board meetings held		11 weeks of lecture were conducted 265 students taught of which 77F & 188M 1 Faculty Board meeting held	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,805.715
221009 Welfare and Entertainment			895.000
221011 Printing, Stationery, Photocopying and Binding			978.000
221012 Small Office Equipment			500.000
224008 Educational Materials and Services			11,907.000
227001 Travel inland			1,848.000
Total For Budget Output			34,933.715
Wage Recurrent			0.000
Non Wage Recurrent			34,933.715
Arrears			0.000
AIA			0.000
Total For Department			35,878.715
Wage Recurrent			0.000
Non Wage Recurrent			35,878.715
Arrears			0.000
AIA			0.000
Department:004 Faculty of Management Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
40 students placed for industrial placement, 40 students supervised while on industrial placement,1 student field exposure trip conducted			These activities to be done in Quarter 4 due to change of schedule in semester operation

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	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.			
2 Research publications, 15 Masters students research supervised, 1 research dissemination seminars held	2 Research publications made: 1. <a href="https://www.emerald.com/insight/content/doi/10.1108/jebde-10-2024-0037/full/html">https://www.emerald.com/insight/content/doi/10.1108/jebde-10-2024-0037/full/html</a> 2. <a href="https://dir.muni.ac.ug/handle/20.500.12260/710">https://dir.muni.ac.ug/handle/20.500.12260/710</a> 38 Masters students research supervised 14 Undergraduate research students supervised	1 Research seminar not held due to change in time-table	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			4,600.000
	Total For Budget Output		4,600.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,600.000
	Arrears		0.000
	AIA		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			
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 235 students taught 136M & 98F		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,187.143
221009 Welfare and Entertainment		620.000
221011 Printing, Stationery, Photocopying and Binding		2,143.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		698.000
227001 Travel inland		509.200
	Total For Budget Output	27,157.343
	Wage Recurrent	0.000
	Non Wage Recurrent	27,157.343
	Arrears	0.000
	AIA	0.000
	Total For Department	31,757.343
	Wage Recurrent	0.000
	Non Wage Recurrent	31,757.343
	Arrears	0.000
	AIA	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 field trip conducted at Mobuku hydro-power station 2 Community outreach done at Arua Public Senior Secondary school and River Oli-Health Centre	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		10,385.625
	Total For Budget Output	10,385.625
	Wage Recurrent	0.000
	Non Wage Recurrent	10,385.625

VOTE: 306 Muni University

Quarter 3

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

1 grant proposals written & submitted, 2 academic articles published, 1 Graduate Research workshops conducted	5 Articles published 1 grant proposal written and funded 1 Graduate training workshop titled, “Frontiers in molecular Emerging medicine series emerging strategies for health challenges”	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	7,593.080
Total For Budget Output	7,593.080
Wage Recurrent	0.000
Non Wage Recurrent	7,593.080
Arrears	0.000
AIA	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

9 weeks of teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 faculty board meetings held	12 Weeks of lectures conducted for Semester 2 207 students taught 45F & 162M 1 Faculty Board meeting held 4 Departmental meetings held	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,235.143
221008 Information and Communication Technology Supplies.	1,681.500
221009 Welfare and Entertainment	726.000
221012 Small Office Equipment	894.000
227001 Travel inland	1,440.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	22,976.643
	Wage Recurrent	0.000
	Non Wage Recurrent	22,976.643
	Arrears	0.000
	AIA	0.000
	Total For Department	40,955.348
	Wage Recurrent	0.000
	Non Wage Recurrent	40,955.348
	Arrears	0.000
	AIA	0.000
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		
40 student research supervised	1 Community outreach conducted	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		22,942.000
	Total For Budget Output	22,942.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,942.000
	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.		
1 Research Training Held, 2 Research Publications made, 3 Research Seminars Held	2 Research Articles Published 3 Research manuscripts - 3rd draft produced and verified. 18 final-year student research projects implemented 3 grant proposals developed 16 graduate students defended their research proposals 1 research article in the press for publication	Research seminars to be held in 4th quarter

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		2,000.000	
		Total For Budget Output	2,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,000.000
		Arrears	0.000
		AIA	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			
180 Students Taught - 20% Female & 80% Male, 1 Curriculums Reviewed / Developed, 1 Faculty Board Meetings Held, 6 Department Board Meetings Held		129 students registered, of whom 28 are female and 101 are male. 11 weeks of teaching and learning were conducted. 1 set of coursework, assignments, and projects conducted for Year I - III courses taught during Semester II, 2024/2025. A Working PhD curriculum draft underdevelopment 1 set of examinations, Questions, and Coursework Results considered at the CIS Department for semester II 2024/2025 I Set of Test 2 of teaching and learning conducted for all ISM and MIT Year I – III Courses. 1 Faculty Board meeting held	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,406.715	
221008 Information and Communication Technology Supplies.		1,433.400	
221009 Welfare and Entertainment		1,800.000	
221011 Printing, Stationery, Photocopying and Binding		1,036.000	
221012 Small Office Equipment		578.000	
227001 Travel inland		520.000	
		Total For Budget Output	17,774.115

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	17,774.115
	Arrears	0.000
	AIA	0.000
	Total For Department	42,716.115
	Wage Recurrent	0.000
	Non Wage Recurrent	42,716.115
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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	2 Meetings held to screen Project proposals for MUNURIF call. III 31 MUNIRIF Call. III staff proposals received and screened 39 students' innovation proposals were received and screened 33 MUNIRIF Projects visited 1 grants proposal developed and submitted 2 Partnerships and collaborations initiated 1 Community engagement activity held	
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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.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
224011 Research Expenses		207,231.379
	Total For Budget Output	207,231.379
	Wage Recurrent	0.000
	Non Wage Recurrent	207,231.379
	Arrears	0.000



VOTE: 306 Muni University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
Total For Budget Output	10,050.000
Wage Recurrent	0.000
Non Wage Recurrent	10,050.000
Arrears	0.000
AIA	0.000
Total For Department	217,281.379
Wage Recurrent	0.000
Non Wage Recurrent	217,281.379
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 1 ceremonies committee meetings, 12 schools given career guidance, 1 Graduation ceremony, 1 Workshops	Advertised a total of 33 programmes for admissions on private sponsorship scheme, 2025/2026 AY Participated in the NCHE’s 15th Higher Education Exhibition at Kihumuro Grounds, Mbarara District Local Government Headquarters. Talked to approx. 3000 people and issued over 2000 programmes brochures Semester II 2024/2025 FY: Enrolled 1,754 (out of 2,124 in Sem I) and 736 (out of 1,540 in Sem II) registered in 1 new programme was accredited, namely; Bachelor of Midwifery Science 16 Senate and Council approved programmes submitted to MoFPED for clearance of financial implications: - PhD in Biological Sciences, PhD in Chemistry, PhD in Physics, MSc. Biological Sciences, , M. Ed. Psychology, Held 1 Senate and 2 committee meetings: (i) 26th AQAGMC (3rd March 2025) (ii) 18th BoGTRI (4th March 2025) (iii) 31st Senate (7th March 2025) Printed and issued of 220 (out of 319) transcripts and certificates respectively	
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, 3 new academic programs rolled, 2 new academic programs accredited		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,750.000	
221001 Advertising and Public Relations	7,350.000	
221002 Workshops, Meetings and Seminars	2,085.000	
221005 Official Ceremonies and State Functions	700.000	

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			1,609.800
222002 Postage and Courier			750.000
224008 Educational Materials and Services			53,547.973
227001 Travel inland			7,200.000
Total For Budget Output			88,992.773
Wage Recurrent			0.000
Non Wage Recurrent			88,992.773
Arrears			0.000
AIA			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			
Daily Assorted news papers bought, 1 sessions of training organized for staff and students on use of library, 100% academic publications uploaded in IR	Uploaded 14 research articles into Institutional Repository (IR) Received 14 copies of books on cassava commercialisation from: Assoc, Prof. Nazarious Rukanyengire, Ms. Rehema Batumuriza, and Dr. Amandu Yassin Ishaq Received 2 copies of books on Mvara: A journey into the past from Patrick Babanga Feni Textbooks worth UGX 97,561,204 Books expected to be delivered in March (Q2) were delivered today due to international shipping schedule from UK. 4 Subscriptions done 5 library staff attended CUUL AGM (1 female and 4 males) Paid for newspapers for (1,993 copies) the months of January, February & March		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,400.000
221007 Books, Periodicals & Newspapers			4,539.000
221008 Information and Communication Technology Supplies.			4,500.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221009 Welfare and Entertainment		450.000	
221017 Membership dues and Subscription fees.		30,809.595	
227001 Travel inland		4,148.000	
		Total For Budget Output	46,846.595
		Wage Recurrent	0.000
		Non Wage Recurrent	46,846.595
		Arrears	0.000
		AIA	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, Guild elections held, 1 Guild council held, 2 Guild executive meetings held, 1 inspection of hostels held, Games and sports held for students		281 registered government sponsored students paid living out-allowance 1 Hostel Inspection exercise for semester two Two Deans and Directors Committee meeting Election of Guild electoral Commission for 2025 conducted One induction training for EC 2025 conducted 10th guild elections conducted Held the cultural gala Held 2 council meetings (16F,17M) Hold 2 Cabinet meetings ( 8F,9M) 5 committee meeting (10M) Games and sports held for students	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		320.000	
221009 Welfare and Entertainment		858.000	
224008 Educational Materials and Services		5,070.000	
227001 Travel inland		3,012.000	
263402 Transfer to Other Government Units		3,075.000	
282103 Scholarships and related costs		299,487.668	

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	311,822.668
	Wage Recurrent	0.000
	Non Wage Recurrent	311,822.668
	Arrears	0.000
	AIA	0.000
	Total For Department	447,662.036
	Wage Recurrent	0.000
	Non Wage Recurrent	447,662.036
	Arrears	0.000
	AIA	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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221003 Staff Training		1,925.000
227001 Travel inland		2,515.000
	Total For Budget Output	7,440.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,440.000
	Arrears	0.000
	AIA	0.000
Budget Output:000004 Finance and Accounting		

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 financial report submitted to AG, 1 Semi Annual final statement prepared	1 Quarterly financial report submitted to AG, 1 Semi Annual final statement prepared		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			30,596.000
221009 Welfare and Entertainment			354.000
221011 Printing, Stationery, Photocopying and Binding			3,157.000
221017 Membership dues and Subscription fees.			2,000.000
227001 Travel inland			2,950.000
Total For Budget Output			39,057.000
Wage Recurrent			0.000
Non Wage Recurrent			39,057.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
12 months salary processed for 246 (188M, 58F), 1 staff induction training conducted, 2 trainings held, 1 staff trainings held in various capacities	Salaries processed and paid to 285 staff, 80female and 205 male 2 adverts, internal and external were published in print media and the recruitment process is ongoing 49 staff were appointed as a result of adverts in Q1 5 Staff exits were managed 53 staff were processed leave		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			4,638,239.756
211102 Contract Staff Salaries			254,795.697
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		3,250.000	
221003 Staff Training		4,994.000	
221017 Membership dues and Subscription fees.		1,500.000	
227001 Travel inland		11,060.000	
		Total For Budget Output	4,916,839.453
		Wage Recurrent	4,893,035.453
		Non Wage Recurrent	23,804.000
		Arrears	0.000
		AIA	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, MPS prepared and submitted, New strategic plan developed		1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, MPS prepared and submitted, Strategic plan tools data collected from Head's of Departments	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,582.000	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
225101 Consultancy Services		15,840.000	
227001 Travel inland		6,527.043	
		Total For Budget Output	31,949.043
		Wage Recurrent	0.000
		Non Wage Recurrent	31,949.043
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 306 Muni University

Quarter 3

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

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

1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held	Process of valuation of boarded off assets supported by submitting to Council Committee of Finance list of consolidated annual disposal plan for FY 2024/25 3 desk market price assessments done 9 standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies 7 evaluations conducted with female-male representation of 1:3 and submitted for CC approval 10 contracts committee meetings held 58 contract documents prepared and submitted to AO for signature	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300.006
221009 Welfare and Entertainment	354.000
227001 Travel inland	5,367.130
Total For Budget Output	13,021.136
Wage Recurrent	0.000
Non Wage Recurrent	13,021.136
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), 1 Records management training held	Records timely processed (preservation and conservation of record), 1 Records management training held	
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VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		4,499.000	
222001 Information and Communication Technology Services.		7,650.000	
222002 Postage and Courier		500.000	
227001 Travel inland		5,025.000	
		Total For Budget Output	17,674.000
		Wage Recurrent	0.000
		Non Wage Recurrent	17,674.000
		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			
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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		73,798.930	
227001 Travel inland		641.000	
		Total For Budget Output	74,439.930
		Wage Recurrent	0.000
		Non Wage Recurrent	74,439.930
		Arrears	0.000
		AIA	0.000
Budget Output:000013 HIV/AIDS Mainstreaming			

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
1 community sensitizations on HIV/AID's, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	3 outreaches conducted and total of 206 clients tested with 3 positive cases that were linked to care at OLI HC V and OJJE HC II 20,000 condom distributed 2 sensitization meetings conducted in the catchment population One lost to follow up	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		23,251.000
	Total For Budget Output	23,251.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,251.000
	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 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	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211104 Employee Gratuity		107,708.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,407.130
212101 Social Security Contributions		466,982.835
212103 Incapacity benefits (Employees)		5,940.000
221002 Workshops, Meetings and Seminars		1,695.000
221008 Information and Communication Technology Supplies.		10,750.000
221009 Welfare and Entertainment		20,716.320

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,130.000
221012 Small Office Equipment		1,571.000
222001 Information and Communication Technology Services.		5,200.000
223004 Guard and Security services		17,700.000
224004 Beddings, Clothing, Footwear and related Services		13,995.510
227001 Travel inland		48,216.807
227004 Fuel, Lubricants and Oils		21,244.000
Total For Budget Output		788,257.080
Wage Recurrent		0.000
Non Wage Recurrent		788,257.080
Arrears		0.000
AIA		0.000

Budget Output:320010 E-Learning, and innovation services

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

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

62.25 MBs purchased, Computer services paid	62.25 MBs purchased, Computer services paid	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		8,920.000
222001 Information and Communication Technology Services.		50,280.000
Total For Budget Output		59,200.000
Wage Recurrent		0.000
Non Wage Recurrent		59,200.000
Arrears		0.000
AIA		0.000

Budget Output:320013 Estates Management

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,400.000
221009 Welfare and Entertainment			500.000
221012 Small Office Equipment			300.000
223006 Water			15,000.000
227003 Carriage, Haulage, Freight and transport hire			350.000
227004 Fuel, Lubricants and Oils			11,050.000
228001 Maintenance-Buildings and Structures			16,681.500
228002 Maintenance-Transport Equipment			57,125.744
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,289.000
228004 Maintenance-Other Fixed Assets			2,110.000
281401 Rent			9,184.000
Total For Budget Output			118,990.244
Wage Recurrent			0.000
Non Wage Recurrent			118,990.244
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	886 outpatients managed (374F, 512M) Assorted drugs procured 1 Community outreach conducted	
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
224001 Medical Supplies and Services	4,060.000
224004 Beddings, Clothing, Footwear and related Services	1,000.000
Total For Budget Output	8,060.000
Wage Recurrent	0.000
Non Wage Recurrent	8,060.000
Arrears	0.000
AIA	0.000
Total For Department	6,098,178.886
Wage Recurrent	4,893,035.453
Non Wage Recurrent	1,205,143.433
Arrears	0.000
AIA	0.000

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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Okolloo campus renovation, 25% progress completion for construction of Police Office, 25% of 1 Business Incubation centre established	Completion of Health Science Labaratory at 75% Construction of Administration Block at 61% Construction of mechanical workshop at 40% Construction of Police Post at 100% Siting, Drilling, and installation of motorised/solarised borehole at 28%	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	1,055,726.240
Total For Budget Output	1,055,726.240
GoU Development	1,055,726.240
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010207 Science-based equipment and instruction materials in place

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

3 Engineering drawings, 3 site meetings, 1 printers, 4 servers, 3 routers, 3 modems, 10 security cameras, 1 camera control panel	Design reviewed EIA initiated Feasibility study on projects done 3 Site meeting, inspection and monitoring of infrastructure	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
225201 Consultancy Services-Capital	5,000.000
225203 Appraisal and Feasibility Studies for Capital Works	9,765.000
225204 Monitoring and Supervision of capital work	10,488.000
313229 Other ICT Equipment - Improvement	5,975.000
Total For Budget Output	31,228.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University		
	GoU Development	31,228.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,086,954.240</b>
	GoU Development	1,086,954.240
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>8,319,649.760</b>
	Wage Recurrent	4,893,035.453
	Non Wage Recurrent	2,339,660.067
	GoU Development	1,086,954.240
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
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		
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	1 Tree nursery with 20,000 seedlings established.  1 Sensitization on climate change mitigation held in Zombo District (Water preservation and conservation in banana-legume intercropping system for climate change adaptation held in Zeu Sub County, Zombo District).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		9,137.000
Total For Budget Output		9,137.000
Wage Recurrent		0.000
Non Wage Recurrent		9,137.000
Arrears		0.000
AIA		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	1 Sensitization on water preservation and conservation in banana-legume intercropping system for climate change adaptation held in Zeu Sub County, Zombo District.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		17,866.000



VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	17,866.000
		Wage Recurrent	0.000
		Non Wage Recurrent	17,866.000
		Arrears	0.000
		AIA	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. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions		Bulked seeds from the PVS experimental sites 2024B being cleaned and sorted Field experiments on eighteen (18) lines of vitamin-rich banana 3 community outreaches on beans, rice, banana planting conducted, 3 farm clinics conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		5,026.000	
		Total For Budget Output	5,026.000
		Wage Recurrent	0.000
		Non Wage Recurrent	5,026.000
		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 research publications written 3 grant proposals developed for funding 2 community based research projects implemented		18 research proposals and/or concepts submitted for funding 1 grant awarded 1 peer-reviewed manuscript published 3 Community based research projects are being implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		3,998.000	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	3,998.000
		Wage Recurrent	0.000
		Non Wage Recurrent	3,998.000
		Arrears	0.000
		AIA	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		33 weeks of lectures held 215 students taught (69 females, 146 males) 3 Faculty Board Meeting to approve End-of-Semester One [AY 2024-2025] examination questions 9 Departmental meetings held to approve End-of-Semester One [AY 2024-2025] examination questions 1 Semester examination done 1 curricula being developed	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,275.000	
221008 Information and Communication Technology Supplies.		400.000	
221009 Welfare and Entertainment		3,595.198	
221011 Printing, Stationery, Photocopying and Binding		1,100.000	
224003 Agricultural Supplies and Services		3,810.000	
224008 Educational Materials and Services		16,231.000	
227001 Travel inland		12,072.000	
		Total For Budget Output	141,483.198
		Wage Recurrent	0.000
		Non Wage Recurrent	141,483.198
		Arrears	0.000
		AIA	0.000
		Total For Department	177,510.198

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	177,510.198
	Arrears	0.000
	AIA	0.000

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

2 sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 4 Study trips conducted (2 Geography and 2 Agriculture)	School practice for 51Yr 2 & 59 Yr 3 BED-P and BED-S students 3 AKU; MUK/UNESCO; Africhild center; DUVE continued, FEMRITE on writing poems 1 collaboration made with Technische Universtat Dresden (TU-Dresden) 2 School practice for Yr2 & 3 Students of BSC/ED, PGDE and BED-P 1 RAGA workshop 3 Global Health Webners on Community Based Participatory Care 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
224008 Educational Materials and Services	21,714.000
Total For Budget Output	21,714.000
Wage Recurrent	0.000
Non Wage Recurrent	21,714.000
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 community Education Evidence based research conducted 28 referenced articles published 4 grant proposals produced and submitted	36 post graduate Research supervision conducted 2 Global Health webners on Community Based Participatory Care held 2 publications made 1 grant proposals produced and submitted 1 community Education Evidence based research conducted
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VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		8,991.700	
Total For Budget Output		8,991.700	
Wage Recurrent		0.000	
Non Wage Recurrent		8,991.700	
Arrears		0.000	
AIA		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			
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		33 weeks of teaching and learning conducted, 945 students taught (283 female and 662 male), 3 faculty board meetings held, 2 curricula developed BED-P and PHD-Educational Planning and Management, 5 sets of Semester examinations conducted to YEAR 2 Students of BED-P, BED-S BECCE, PGDE, MEDEPM & BSC/ED	
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		427,399.998	
221002 Workshops, Meetings and Seminars		990.000	
221009 Welfare and Entertainment		3,750.000	
221011 Printing, Stationery, Photocopying and Binding		510.000	
221012 Small Office Equipment		1,500.000	
224008 Educational Materials and Services		29,965.000	
227001 Travel inland		3,928.000	
Total For Budget Output		468,042.998	
Wage Recurrent		0.000	
Non Wage Recurrent		468,042.998	
Arrears		0.000	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	<b>Total For Department 498,748.698</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 498,748.698
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010104 Centers of excellence in Universities established

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

10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities	Domiciliary Care conducted by 45 Nursing science students. 1 visit done to support mentorship to students at Aripea Secondary school 45 Bachelor of Nursing Science students (12F and 33M) conducted teaching practice at 5 lower level nursing training schools for 3 weeks Condoms were also distributed to the clients. A total of 121 people were served (71 male and 50 female)
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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	9,576.400
	<b>Total For Budget Output 9,576.400</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 9,576.400
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1205010104 Centers of excellence in Universities established

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

135 students research supervised	24 Master of Public Health proposals passed and forwarded to TASO REC for Approval 5 day research seminars were held for each of the cohorts to enable the MPH officers FastTrack their proposal completion 46 Bachelor of Nursing Science Students research proposal were supervised to completion 1 Bachelor of Nursing Science student dissertation was supervised to completion 5 articles published in peer reviewed journals <a href="https://doi.org/10.1038/s41598-025-88892-7">https://doi.org/10.1038/s41598-025-88892-7</a> <a href="https://doi.org/10.1016/j.ijregi.2024.100562">https://doi.org/10.1016/j.ijregi.2024.100562</a> doi: 10.3389/fsufs.2025.1508040 <a href="https://doi.org/10.1111/nhs.70034">https://doi.org/10.1111/nhs.70034</a> <a href="https://doi.org/10.1155/hsc/5537011">https://doi.org/10.1155/hsc/5537011</a> 1 grant applications
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
224011 Research Expenses	3,745.000
Total For Budget Output	3,745.000
Wage Recurrent	0.000
Non Wage Recurrent	3,745.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

44 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 2 semester examinations held 1 program developed 4 Faculty Board meetings held	32 weeks of lecture were conducted 265 students taught of which 77F & 188M 1 end of semester examination conducted 1 Faculty Board meeting held
NA	NA

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,962.858	
221008 Information and Communication Technology Supplies.		1,805.000	
221009 Welfare and Entertainment		1,895.000	
221011 Printing, Stationery, Photocopying and Binding		978.000	
221012 Small Office Equipment		500.000	
224008 Educational Materials and Services		13,761.000	
227001 Travel inland		3,566.000	
Total For Budget Output		89,467.858	
Wage Recurrent		0.000	
Non Wage Recurrent		89,467.858	
Arrears		0.000	
AIA		0.000	
Total For Department		102,789.258	
Wage Recurrent		0.000	
Non Wage Recurrent		102,789.258	
Arrears		0.000	
AIA		0.000	
Department:004 Faculty of Management Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
40 students placed for industrial placement 40 students supervised while on industrial placement 1 student field exposure trip conducted		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		255.000	
Total For Budget Output		255.000	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	255.000
	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.

8 Research publications	4 Research Articles published
58 Masters students research supervised	38 Masters students research supervised
5 Bachelors students research supervised	14 Undergraduate research students supervised
2 research dissemination seminars held	
2 Proposal defence sessions held	
2 Viva voce sessions held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
224011 Research Expenses	6,100.000
Total For Budget Output	6,100.000
Wage Recurrent	0.000
Non Wage Recurrent	6,100.000
Arrears	0.000
AIA	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 learning conducted in 2 semesters for 7 programmes	34 weeks of teaching conducted
313 students registered (60% males and 40% females)	235 students taught (136M & 98F)
2 Semester examinations conducted	End of semester 1 examinations conducted
60 students placed for internship and supervised	
2 Curriculum Development/Review	
NA	NA



VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			234,979.858
221001 Advertising and Public Relations			250.000
221008 Information and Communication Technology Supplies.			600.000
221009 Welfare and Entertainment			2,620.000
221011 Printing, Stationery, Photocopying and Binding			2,955.400
221012 Small Office Equipment			1,000.000
222001 Information and Communication Technology Services.			1,538.001
227001 Travel inland			5,398.700
	Total For Budget Output		249,341.959
	Wage Recurrent		0.000
	Non Wage Recurrent		249,341.959
	Arrears		0.000
	AIA		0.000
	Total For Department		255,696.959
	Wage Recurrent		0.000
	Non Wage Recurrent		255,696.959
	Arrears		0.000
	AIA		0.000
Department:005 Faculty of Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
3 field/study trips conducted		1 field trip conducted at Mobuku hydro-power station	
6 community outreaches conducted		2 Community outreach done at Arua Public Senior Secondary school and River Oli-Health Centre	
		2 Study Visits to the Materials, Product Development& technology (MAPRONANO), Department of Mechanical Engineering, and Uganda electricity Transmission Company Ltd (UETCL) station at Muni in Arua	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		318.000	
224004 Beddings, Clothing, Footwear and related Services		978.785	
227001 Travel inland		17,125.625	
Total For Budget Output		18,422.410	
Wage Recurrent		0.000	
Non Wage Recurrent		18,422.410	
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		17 Articles published	
6 academic articles published		Supervision of 16 MSc-Chemistry students on-going	
6 Graduate Research workshops conducted		1 grant proposal written and funded	
		1 Graduate training workshop titled, “Frontiers in molecular Emerging medicine series emerging strategies for health challenges”	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		1,306.825	
224011 Research Expenses		10,612.020	
Total For Budget Output		11,918.845	
Wage Recurrent		0.000	
Non Wage Recurrent		11,918.845	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 3

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

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

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	32 weeks of lecture conducted 276 (231M, 45F) students taught 3 Faculty Board meeting held 1 Semester examination held 4 Departmental meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,031.715
221008 Information and Communication Technology Supplies.	1,681.500
221009 Welfare and Entertainment	2,633.060
221011 Printing, Stationery, Photocopying and Binding	896.999
221012 Small Office Equipment	894.000
224001 Medical Supplies and Services	3,955.500
227001 Travel inland	3,282.500
Total For Budget Output	139,375.274
Wage Recurrent	0.000
Non Wage Recurrent	139,375.274
Arrears	0.000
AIA	0.000
Total For Department	169,716.529
Wage Recurrent	0.000
Non Wage Recurrent	169,716.529
Arrears	0.000
AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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 40 student research supervised	Participated in the Huawei Award Ceremony at the Ministry of Education 1 Community outreach conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	22,942.000
Total For Budget Output	22,942.000
Wage Recurrent	0.000
Non Wage Recurrent	22,942.000
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.

1 Grant Proposal Submitted for Funding 9 Publications Made 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	2 research work published in peer reviewed journals 18 final-year student research projects proposal supervised 3 grant proposals developed 6 graduate students defended the research proposals 1 grant proposal under development within Inter-University Research Collaboration Grant (UCC under Lot3)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	3,969.999
Total For Budget Output	3,969.999
Wage Recurrent	0.000
Non Wage Recurrent	3,969.999
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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

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

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 taught (101M, 28F) 1 Semester Examinations done 21 weeks of teaching and learning conducted PhD curriculum draft prepared and approved at Department Board consideration 1 Teaching staff completed the Moodle Teaching Basics program and certificate 3 Faculty Board meetings held. Q1, Q2,Q3 2024/2025 Report produced 12 Departmental meetings held
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	79,778.717
221002 Workshops, Meetings and Seminars	1,525.399
221008 Information and Communication Technology Supplies.	2,817.400
221009 Welfare and Entertainment	5,400.000
221011 Printing, Stationery, Photocopying and Binding	3,036.000
221012 Small Office Equipment	578.000
222001 Information and Communication Technology Services.	1,900.000
227001 Travel inland	1,920.000
Total For Budget Output	96,955.516
Wage Recurrent	0.000
Non Wage Recurrent	96,955.516
Arrears	0.000
AIA	0.000
Total For Department	123,867.515
Wage Recurrent	0.000
Non Wage Recurrent	123,867.515
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 37 Research publications produced 4 Researches undertaken 2 innovations developed 2 policies produced 1 Guideline produced	2 Meetings held to screen Project proposals for MUNURIF call. III 31 MUNIRIF Call. III staff proposals received and screened 39 students' innovation proposals were received and screened 33 MUNIRIF Projects visited 1 grants proposal developed and submitted 2 Partnerships and collaborations initiated 1 Community engagement activity held 2 Meetings held to review MUNIRIF Projects progress reports 1 Meeting held to prepare MUNIRIF Call 1 Meeting held to review the Community engagement Policy 33 MUNIRIF Projects visited and their progress documented 1 grants proposal developed and submitted 2 Partnerships and collaborations initiated 3 policies were drafted (Community Engagement Policy, Safeguarding Policy & Gender equality policy) 2 Partner meetings/ Workshops/ Conferences held 1 publication produced
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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.

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	629,059.681
Total For Budget Output	629,059.681

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	629,059.681
	Arrears	0.000
	AIA	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,100.000
Total For Budget Output	20,100.000
Wage Recurrent	0.000
Non Wage Recurrent	20,100.000
Arrears	0.000
AIA	0.000
Total For Department	649,159.681
Wage Recurrent	0.000
Non Wage Recurrent	649,159.681
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

VOTE: 306 Muni University

Quarter 3

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

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

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	2 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 2 BoTRI meetings, 2 ceremonies committee meetings, 2 schools given career guidance, 319 (200M, 119F) graduates awarded, Enrolled 2,124 (1510M, 614F) students, issued 1000 copies of brochures, Admitted 30 students to 3 short-courses in CISSCO and Project Management, Procured 1,000 blanks of transcripts and certificates
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NA	NA
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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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,525.000
221001 Advertising and Public Relations	16,073.130
221002 Workshops, Meetings and Seminars	3,006.000
221005 Official Ceremonies and State Functions	29,904.258
221008 Information and Communication Technology Supplies.	4,450.000
221009 Welfare and Entertainment	8,646.120
221011 Printing, Stationery, Photocopying and Binding	4,076.000
222002 Postage and Courier	750.000
224008 Educational Materials and Services	105,996.203
227001 Travel inland	15,322.000

Total For Budget Output	230,748.711
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VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	230,748.711
	Arrears	0.000
	AIA	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	Uploaded 14 research articles into Institutional Repository (IR) Received 14 copies of books on cassava commercialisation from: Assoc, Prof. Nazarious Rukanyengire, Ms. Rehema Batururiza, and Dr. Amandu Yassin Ishaq Received 2 copies of books on Mvara: A journey into the past from Patrick Babanga Feni Textbooks worth UGX 97,561,204 Books expected to be delivered in March (Q2) were delivered today due to international shipping schedule from UK. 4 Subscriptions done 5 library staff attended CUUL AGM (1 female and 4 males) Paid for newspapers for (1,993 copies) the months of January, February & March 1 Library week organised, 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,057.000
221002 Workshops, Meetings and Seminars	1,800.000
221007 Books, Periodicals & Newspapers	17,423.000
221008 Information and Communication Technology Supplies.	7,000.000
221009 Welfare and Entertainment	1,350.000
221017 Membership dues and Subscription fees.	79,705.660
227001 Travel inland	8,618.000
Total For Budget Output	124,953.660

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	124,953.660
	Arrears	0.000
	AIA	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 Guild elections held 4 Guild council held 8 Guild executive meetings held 4 inspections of hostels held Games and sports held for students	281 registered government sponsored students paid living out-allowance 1 Hostel Inspection exercise for semester two Two Deans and Directors Committee meeting Election of Guild electoral Commission for 2025 conducted One induction training for EC 2025 conducted 10th guild elections conducted Held the cultural gala Held 2 council meetings (16F,17M) Hold 2 Cabinet meetings ( 8F,9M) 5 committee meeting (10M) 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, 14 students and 5 staff supported during the East African University goals in Maseno University in Kenya Games and sports held for students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,470.000
212102 Medical expenses (Employees)	300.000
212103 Incapacity benefits (Employees)	200.000
221002 Workshops, Meetings and Seminars	2,290.000
221009 Welfare and Entertainment	1,701.000
221012 Small Office Equipment	669.999
224004 Beddings, Clothing, Footwear and related Services	847.920
224008 Educational Materials and Services	59,929.800
227001 Travel inland	6,312.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		21,575.000	
282103 Scholarships and related costs		580,435.178	
Total For Budget Output		710,730.897	
Wage Recurrent		0.000	
Non Wage Recurrent		710,730.897	
Arrears		0.000	
AIA		0.000	
Total For Department		1,066,433.268	
Wage Recurrent		0.000	
Non Wage Recurrent		1,066,433.268	
Arrears		0.000	
AIA		0.000	
Department:002 Central Administration			
Budget Output:000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 Quarterly Audit reports prepared & submitted to IAG and Audit committee All works, supplies and services audited All Accounts and departments Audited		3 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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,100.000	
221003 Staff Training		5,665.000	
221017 Membership dues and Subscription fees.		4,000.000	
227001 Travel inland		8,380.000	
Total For Budget Output		26,145.000	
Wage Recurrent		0.000	
Non Wage Recurrent		26,145.000	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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	3 Quarterly financial report submitted to AG, 1 Audit & Exit meeting held 1 Final accounts for 2023/2024 submitted to AG 1 Board of survey conducted 1 Semi Annual final statement prepared
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	54,651.000
221009 Welfare and Entertainment	2,323.100
221011 Printing, Stationery, Photocopying and Binding	7,457.000
221016 Systems Recurrent costs	20,000.000
221017 Membership dues and Subscription fees.	3,000.000
227001 Travel inland	34,729.000
Total For Budget Output	122,160.100
Wage Recurrent	0.000
Non Wage Recurrent	122,160.100
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 3

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

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

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	Salaries processed and paid to 285 staff, 80female and 205 male , 1 Training needs assessment conducted, 1 Review of Job specifications done, 1 staff training held 2 adverts, internal and external were published in print media and the recruitment process is ongoing 49 staff were appointed as a result of adverts in Q1 5 Staff exits were managed 53 staff were processed leave
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	14,116,798.778
211102 Contract Staff Salaries	808,456.984
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,342.852
221002 Workshops, Meetings and Seminars	4,500.000
221003 Staff Training	6,994.000
221004 Recruitment Expenses	13,877.415
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	15,166.669
273101 Medical expenses (To general public)	1,620.000
Total For Budget Output	14,981,256.698
Wage Recurrent	14,925,255.762
Non Wage Recurrent	56,000.936
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 3

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

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	3 Quarterly performance reports prepared & submitted to MoFPED, 2 Results Based Management meetings held, BFP 2025/2026 prepared & submitted, New strategic plan tools made for data collection, Strategic plan tools data collected from Head's of Departments
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,766.999
221011 Printing, Stationery, Photocopying and Binding	4,499.999
225101 Consultancy Services	42,783.000
227001 Travel inland	10,581.043
Total For Budget Output	71,631.041
Wage Recurrent	0.000
Non Wage Recurrent	71,631.041
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 3

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

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

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	Process of valuation of boarded off assets supported by submitting to Council Committee of Finance list of consolidated annual disposal plan for FY 2024/25 3 desk market price assessments done 9 standard bidding documents for supplies, works and services prepared and submitted to CC for approval Performance of 67 contracts for procurement requirements for various supplies 7 evaluations conducted with female-male representation of 1:3 and submitted for CC approval 10 contracts committee meetings held 58 contract documents prepared and submitted to AO for signature 3 desk market price assessments conducted 13 evaluations conducted with female-male representation of 1:3 11 contracts committee meetings held 13 contract documents prepared and submitted 1 Advert for works, supplies & services held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,480.006
221009 Welfare and Entertainment	354.000
221011 Printing, Stationery, Photocopying and Binding	470.000
227001 Travel inland	11,749.955
Total For Budget Output	26,053.961
Wage Recurrent	0.000
Non Wage Recurrent	26,053.961
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 306 Muni University

Quarter 3

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

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

Records timely processed (preservation and conservation of record) 4 Records management training held	Records timely processed (preservation and conservation of records) done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
221011 Printing, Stationery, Photocopying and Binding	7,248.999
221012 Small Office Equipment	240.000
222001 Information and Communication Technology Services.	43,586.000
222002 Postage and Courier	1,500.000
227001 Travel inland	9,387.000
Total For Budget Output	64,461.999
Wage Recurrent	0.000
Non Wage Recurrent	64,461.999
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	3 Council meetings held, 18 Council Committee meetings held, 2 Senate meetings held, 12 Top Management Meetings held, 12 Senate Committee meetings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	288,572.218
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	3,590.000



VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	293,662.218
		Wage Recurrent	0.000
		Non Wage Recurrent	293,662.218
		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			
4 community sensitizations on HIV/AID's 4 quarterly condom distributions done for 5000 condoms 4 quarterly HCT services in communities for 3000n people 20 Condom dispensers installed		3 outreaches conducted and total of 206 clients tested with 3 positive cases that were linked to care at OLI HC V and OJJE HC II 20,000 condom distributed 2 sensitization meetings conducted in the catchment population One lost to follow up 5 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		32,967.000	
		Total For Budget Output	32,967.000
		Wage Recurrent	0.000
		Non Wage Recurrent	32,967.000
		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			
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		3 Inclusive policies approved that include; Muni University Project Overhead Cost Policy Muni University Research & Innovation Policy Policy & Guidelines on creation of Administrative & Academic Units 1 MoU signed with Uganda Industrial Research Institute (URI)	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211104 Employee Gratuity			215,416.958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			340,536.310
212101 Social Security Contributions			1,204,716.937
212103 Incapacity benefits (Employees)			9,296.000
221002 Workshops, Meetings and Seminars			2,945.000
221004 Recruitment Expenses			1,988.300
221008 Information and Communication Technology Supplies.			16,250.000
221009 Welfare and Entertainment			38,781.781
221011 Printing, Stationery, Photocopying and Binding			35,597.490
221012 Small Office Equipment			2,760.000
221017 Membership dues and Subscription fees.			502.000
222001 Information and Communication Technology Services.			16,436.000
223004 Guard and Security services			69,499.423
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,700.000
224004 Beddings, Clothing, Footwear and related Services			41,619.640
226001 Insurances			249,880.902
227001 Travel inland			197,000.000
227004 Fuel, Lubricants and Oils			38,709.000
352899 Other Domestic Arrears Budgeting			23,714.917
	Total For Budget Output		2,507,350.658
	Wage Recurrent		0.000
	Non Wage Recurrent		2,483,635.741
	Arrears		23,714.917
	AIA		0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
62.25 MBs purchased		62.25 MBs purchased	
Computer services payed		Computer services payed	

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,080.000
221008 Information and Communication Technology Supplies.			13,170.000
222001 Information and Communication Technology Services.			202,554.999
227001 Travel inland			750.000
	Total For Budget Output		220,554.999
	Wage Recurrent		0.000
	Non Wage Recurrent		220,554.999
	Arrears		0.000
	AIA		0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Water and electricity supplied and paid 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	
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			
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,480.000
221009 Welfare and Entertainment			1,500.000
221012 Small Office Equipment			500.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	850.000
223005 Electricity	54,479.999
223006 Water	45,000.000
224004 Beddings, Clothing, Footwear and related Services	2,450.000
226001 Insurances	17,784.216
226002 Licenses	1,500.000
227003 Carriage, Haulage, Freight and transport hire	350.000
227004 Fuel, Lubricants and Oils	39,436.500
228001 Maintenance-Buildings and Structures	55,819.000
228002 Maintenance-Transport Equipment	107,973.834
228003 Maintenance-Machinery & Equipment Other than Transport	29,235.600
228004 Maintenance-Other Fixed Assets	6,586.000
281401 Rent	9,184.000
Total For Budget Output	379,129.149
Wage Recurrent	0.000
Non Wage Recurrent	379,129.149
Arrears	0.000
AIA	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 40 in-patients managed Assorted drugs procured 4 community outreaches conducted	2841 (1343F, 1498M) out-patients managed Assorted drugs procured 1 Community outreach done on malaria control and immunisation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,080.000
224001 Medical Supplies and Services	33,025.500

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224004 Beddings, Clothing, Footwear and related Services	1,000.000
227001 Travel inland	498.000
Total For Budget Output	41,603.500
Wage Recurrent	0.000
Non Wage Recurrent	41,603.500
Arrears	0.000
AIA	0.000
Total For Department	18,766,976.323
Wage Recurrent	14,925,255.762
Non Wage Recurrent	3,818,005.644
Arrears	23,714.917
AIA	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	25% Students enhancing their research capacities through laboratory practice
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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	Completion of Health Science Labaratory at 75% Construction of Administration Block at 61% Construction of mechanical workshop at 40% Construction of Police Post at 100% Siting, Drilling, and installation of motorised/solarised borehole at 28%
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VOTE: 306 Muni University

Quarter 3

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
313121 Non-Residential Buildings - Improvement	1,626,497.652
Total For Budget Output	1,626,497.652
GoU Development	1,626,497.652
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202010207 Science-based equipment and instruction materials in place

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
225201 Consultancy Services-Capital	5,000.000
225203 Appraisal and Feasibility Studies for Capital Works	9,765.000
225204 Monitoring and Supervision of capital work	20,000.000
313229 Other ICT Equipment - Improvement	5,975.000
Total For Budget Output	40,740.000
GoU Development	40,740.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	1,667,237.652
	GoU Development	1,667,237.652
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	23,478,136.081
	Wage Recurrent	14,925,255.762
	Non Wage Recurrent	6,861,927.750
	GoU Development	1,667,237.652
	External Financing	0.000
	Arrears	23,714.917
	AIA	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:12 Human Capital Development					
SubProgramme:01					
Sub SubProgramme:01 Delivery of Tertiary Education					
Departments					
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					
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts		5 Hectares of trees planted 1 Sensitisations done in 1 district		5 Hectares of trees planted 1 Sensitisations done in 1 district	
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		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	
Budget Output:320008 Community Outreach services					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions		30 students (20% female 80% male) attached for industrial training, 1 farm clinic conducted		30 students (20% female 80% male) attached for industrial training, 1 farm clinic conducted	



VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 3 grant proposals developed for funding 2 community based research projects implemented	1 research publications written, 1 community based research projects implemented	1 research publications written, 1 community based research projects implemented
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 & 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 & 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
NA	NA	
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		
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 3

Annual Plans	Quarter's Plan	Revised Plans
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	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
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed	9 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 semester examinations held, 1 faculty board meetings held, 1 staff trainings conducted	9 weeks of teaching and learning conducted, 654 students taught (40% female and 60% male), 1 semester examinations held, 1 faculty board meetings held, 1 staff trainings conducted
NA	NA	
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities	3 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, 1 visits by faculty and students and other communities	3 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, 1 visits by faculty and students and other communities
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.		
135 students research supervised	33 students research supervised	33 students research supervised

VOTE: 306 Muni University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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 semester examinations held, 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 semester examinations held, 1 Faculty Board meetings held	
NA		NA			
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					
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	
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		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		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	

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
34 weeks of teaching and 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), 1 Semester examinations conducted, 30 students placed for internship and supervised,1 Curriculum Development/Review	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
NA	NA	
Department:005 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3 field/study trips conducted 6 community outreaches conducted	1 field/study trips conducted, 2 community outreaches conducted	1 field/study trips conducted, 2 community outreaches conducted
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	1 grant proposals written & submitted, 1 academic articles published, 2 Graduate Research workshops conducted	1 grant proposals written & submitted, 1 academic articles published, 2 Graduate Research workshops conducted
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 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 teaching and training conducted, 180 students registered and taught (30% female and 70% Male), 1 semester examinations administered, 1 faculty board meetings held
NA	NA	

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
40 students placed for industrial placement 40 students supervised during industrial placement 40 student research supervised	2 community outreach conducted	2 community outreach conducted
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 9 Publications Made 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	2 Research Publications made, 2 Research Seminars Held	2 Research Publications made, 2 Research Seminars Held
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		
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	
Department:007 Research and Innovation		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 37 Research publications produced 4 Researches 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	2 Research committee meeting held, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 policy produced
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 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	
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	
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
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, 1 ceremonies committee meetings, 13 schools given career guidance, 1 Application, 7 Admission process,1 Examination moderation, 1 Workshops	1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 BoTRI meetings, 1 ceremonies committee meetings, 13 schools given career guidance, 1 Application, 7 Admission process,1 Examination moderation, 1 Workshops
NA	NA	
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	1 adverts of programs made in print media, community outreaches for academic programs	1 adverts of programs made in print media, community outreaches for academic programs
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, 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, 1 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA	1 Library week organized, 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, 1 Subscription to CUUL,REMOTEXS,TURNITIN, ULIA

VOTE: 306 Muni University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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 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	
Department:002 Central Administration					
Budget Output:000001 Audit and Risk Management					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
4 Quarterly Audit reports prepared & 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	
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 Quarterly financial report submitted to AG, Nine month Financial report produced		1 Quarterly financial report submitted to AG, Nine month Financial report produced	



VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 months salary processed for 246 (188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted 1 Dissemination of HR manual 1 Review of Job specifications 8 trainings held	12 months salary processed for 246 (188M, 58F), 2 trainings held, 2 staff trainings held in various capacities	12 months salary processed for 246 (188M, 58F), 2 trainings held, 2 staff trainings held in various capacities
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, New strategic plan Approved	1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, New strategic plan Approved
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Records management training held	Records timely processed (preservation and conservation of record), 1 Records management training held
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	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
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
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
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		
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 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 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

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320010 E-Learning, and innovation services					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
62.25 MBs purchased Computer services payed		62.25 MBs purchased, Computer services payed		62.25 MBs purchased, Computer services payed	
Budget Output:320013 Estates Management					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Water and electricity supplied and paid 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	
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					
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			
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 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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
100% Students enhancing there research capacities	25% Students enhancing their research capacities through laboratory practice	25% 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	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
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010207 Science-based equipment and instruction materials in place		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	1 Engineering drawings, 3 site meetings, 100% equipment maintained,1 Digital Electronic lab Equipment bought	1 Engineering drawings, 3 site meetings, 100% equipment maintained,1 Digital Electronic lab Equipment bought

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	4.800	7.045
Total		4.800	7.045

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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
Issue of Concern:	Enhancing gender equity across all University operations as the West Nile region is coupled with low gender equity across most departments
Planned Interventions:	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
Budget Allocation (Billion):	0.083
Performance Indicators:	% 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
Actual Expenditure By End Q3	.020
Performance as of End of Q3	Gender awareness conducted, 1 All inclusive policy in draft
Reasons for Variations	Good leadership at the Institution

ii) HIV/AIDS

Objective:	The University encourages staff to participate in HIV/AID's 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/AID's activities will involve 4 HIV/AID's sensitizations during outreach, community testing and provision of condoms to reduce the risk of HIV/AID's spread.
Issue of Concern:	High HIV/AIDS spread among youth and adults in WestNile region growing at 3.1% per annum
Planned Interventions:	4 HIV/AID's sensitisations across communities 4 HIV/AID's HCT services held in communities 4 condom distributions held
Budget Allocation (Billion):	0.033
Performance Indicators:	% of HIV/AID's sensitisations held % of youth and adults tested for HIV/AIDs # of condoms distributed in communitess
Actual Expenditure By End Q3	0.023

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Quarter 3

Performance as of End of Q3	3 community outreaches conducted, 20,000 condoms procured and distributed in Hotspot communities of Arua City
Reasons for Variations	

iii) Environment

Objective:	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.
Issue of Concern:	Increased defforestation in WestNile region Low land forestation cover at 40.2ha of tree cover
Planned Interventions:	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held
Budget Allocation (Billion):	0.025
Performance Indicators:	# 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
Actual Expenditure By End Q3	0.015
Performance as of End of Q3	Tree planting awareness sessions held
Reasons for Variations	

iv) Covid