

VOTE: 306 Muni University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.575	23.575	23.575	21.882	100.0 %	93.0 %
	Non-Wage	7.972	10.652	10.652	10.208	134.0 %	128.0 %
Dev.	GoU	4.277	4.277	4.277	4.254	100.0 %	99.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %
GoU Total		35.824	38.504	38.504	36.344	107.5 %	101.5 %
Total GoU+Ext Fin (MTEF)		35.824	38.504	38.504	36.344	107.5 %	101.5 %
Arrears		0.024	0.024	0.024	0.024	100.0 %	100.0 %
Total Budget		35.848	38.528	38.528	36.368	107.5 %	101.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %
Grand Total		35.848	38.528	38.528	36.368	107.5 %	101.4 %
Total Vote Budget Excluding Arrears		35.824	38.504	38.504	36.344	107.5 %	101.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.848	38.528	38.528	36.368	107.5 %	101.4 %	94.4%
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	3.367	3.367	146.6 %	146.6 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	35.161	33.001	104.8 %	98.4 %	93.9%
Total for the Vote	35.848	38.528	38.528	36.368	107.5 %	101.4 %	94.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.442	Bn Shs	Department : 002 Central Administration
Reason: 0		
<i>Items</i>		
0.080	UShs	211104 Employee Gratuity
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 4
No. of cross cutting issues coordinated	Number	1000	986
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 4
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	
Ratio of STEI/STEM students to Arts students	Ratio	4<9	
Department:003 Faculty of Health Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	8	275
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 4
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 4
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	275
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 4
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	5
A policy to guide Curriculum development, Assessment and placement developed	Text	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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	275

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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 4
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 4
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	10
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%	100%
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 4
No. of public universities with a Research and Innovation Fund	Number	1	1



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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department: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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	275
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:007 Research and Innovation			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275
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: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 4
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	510 students
Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275
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 4
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 4
No. of more scholarships and bursaries that target STEM/STEI provided		Number	275
			275
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 4
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	1
			1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department: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 4
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	5	5
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	30	73
NCHE approved quality assurance systems established in all HEIs	Text	Yes	Yes
Open, Distance and eLearning (ODEL) mainstreamed	Text	Yes	Yes
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
No. of cross cutting issues coordinated	Number	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 4
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 4
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%	100%
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 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	30	275
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 4
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 4
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%	100%
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 4
Proportion of work places with breastfeeding corners, %	Percentage	50%	50%
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 4
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 4
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 4
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 4
Science-based equipment and instruction materials in place	Text	1	



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## Performance highlights for the Quarter

33 Academic programs taught and examined  
90% completion of Health Sceince Labaratory block  
60% completion of Administration block Annex  
70% Completion of mechanical workshop  
100% completion of Police Post  
98% Completion of Madi-Okolo agricultural facility  
4 Council meetings held  
14 Council Committee meetings held  
4 Senate meetings held  
12 Top Management Meetings held  
16 Senate Committee meetings held  
4 Inclusive policies approved that include;  
1 MoU signed with Uganda Industrial Research Institute (URI)  
1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024  
1 All inclusive policies developed and approved, 1 partnerships created both local and international  
1 MOU's  
Academic quality assurance Gender Main streaming meetings  
4 MUAB meetings  
4 BoTRI meetings  
6 ceremonies committee meetings  
6 schools given career guidance  
1 Application 7 Admission process  
2 Examination moderation conducted  
1 Graduation ceremony  
1 Academic quality assurance Gender Main streaming meetings  
1 MUAB meetings  
1 BoTRI meetings  
2 ceremonies committee meetings  
319 (200M, 119F) graduates awarded  
2,124 (1510M, 614F) students enrolled  
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 signed  
12-month salary processed for 297 (213M & 80F)  
68 staff were appointed to the service 16F, 52M (7 non-teaching, 12 teaching staff)  
94 staff supported with performance management (31F, 63M)  
275 government students paid Living out-allowance  
1 week orientation conducted  
Guild elections held  
4 Guild council held  
8 Guild executive meetings held  
4 Quarterly performance reports prepared & submitted to MoFPED  
4 Results Based Management meetings held  
BFP 2025/2026 prepared & submitted

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Summative evaluation of the strategic plan  
MPS prepared and submitted  
New strategic plan developed & draft submitted to National Planning Authority  
Summative evaluation of the strategic plan conducted

Variances and Challenges

Limited funds to support community outreach for faculties  
lack of Faculty Buses to support students for community outreach

VOTE: 306 Muni University

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.848	38.528	38.528	36.368	107.5 %	101.4 %	94.4 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	3.367	3.367	146.6 %	146.6 %	100.0 %
000089 Climate Change Mitigation	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.025	0.025	100.0 %	99.9 %	100.0 %
320008 Community Outreach services	0.167	0.167	0.167	0.167	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.286	1.286	1.286	1.285	100.0 %	100.0 %	99.9 %
320043 Teaching and Training	0.795	1.865	1.865	1.865	234.7 %	234.6 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	35.161	33.001	104.8 %	98.4 %	93.9 %
000001 Audit and Risk Management	0.018	0.037	0.037	0.037	201.8 %	201.8 %	100.0 %
000002 Construction Management	3.602	3.602	3.602	3.590	100.0 %	99.7 %	99.7 %
000003 Facilities and Equipment Management	0.675	0.675	0.675	0.664	100.0 %	98.4 %	98.4 %
000004 Finance and Accounting	0.040	0.135	0.135	0.135	337.2 %	337.2 %	100.0 %
000005 Human Resource Management	23.633	23.672	23.672	21.979	100.2 %	93.0 %	92.8 %
000006 Planning and Budgeting services	0.063	0.079	0.079	0.079	125.2 %	125.1 %	100.0 %
000007 Procurement and Disposal Services	0.033	0.050	0.050	0.050	152.1 %	152.1 %	100.0 %
000008 Records Management	0.060	0.080	0.080	0.080	133.3 %	133.3 %	100.0 %
000010 Leadership and Management	0.300	0.393	0.393	0.393	130.9 %	130.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	0.230	0.299	0.299	0.299	130.0 %	130.0 %	100.0 %
320002 Administrative and Support Services	3.338	4.066	4.066	3.624	121.8 %	108.6 %	89.1 %
320010 E-Learning, and innovation services	0.180	0.331	0.331	0.331	183.8 %	183.8 %	100.0 %
320013 Estates Management	0.338	0.467	0.467	0.467	138.2 %	138.2 %	100.0 %
320021 Hospital Management and Support Services	0.046	0.072	0.072	0.072	156.1 %	156.0 %	100.0 %
320026 Library services	0.152	0.280	0.280	0.280	184.1 %	184.1 %	100.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.793	0.873	0.873	0.872	110.1 %	110.0 %	99.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	35.848	38.528	38.528	36.368	107.5 %	101.4 %	94.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.262	22.262	22.262	20.571	100.0 %	92.4 %	92.4 %
211102 Contract Staff Salaries	1.313	1.313	1.313	1.311	100.0 %	99.8 %	99.8 %
211104 Employee Gratuity	0.302	0.302	0.302	0.222	100.0 %	73.5 %	73.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.822	1.510	2.213	2.213	269.3 %	269.3 %	100.0 %
211107 Boards, Committees and Council Allowances	0.282	0.375	0.375	0.375	132.9 %	132.9 %	100.0 %
212101 Social Security Contributions	2.357	2.357	2.357	1.996	100.0 %	84.7 %	84.7 %
212102 Medical expenses (Employees)	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.041	0.041	0.041	0.041	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.039	0.004	0.039	0.039	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.036	0.007	0.036	0.036	100.0 %	99.9 %	99.9 %
221003 Staff Training	0.032	0.009	0.032	0.032	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.015	0.027	0.027	0.027	180.0 %	179.5 %	99.7 %
221005 Official Ceremonies and State Functions	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.077	0.147	0.147	0.146	191.5 %	191.5 %	100.0 %
221008 Information and Communication Technology Supplies.	0.081	0.022	0.081	0.081	100.0 %	99.9 %	99.9 %
221009 Welfare and Entertainment	0.106	0.033	0.126	0.125	119.0 %	118.9 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.094	0.027	0.114	0.114	121.3 %	121.2 %	100.0 %
221012 Small Office Equipment	0.022	0.012	0.022	0.022	100.0 %	100.0 %	100.0 %
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	0.104	0.103	189.8 %	189.6 %	99.9 %
222001 Information and Communication Technology Services.	0.263	0.021	0.423	0.423	160.9 %	160.8 %	100.0 %
222002 Postage and Courier	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.052	0.092	0.092	0.092	176.9 %	176.9 %	100.0 %
223005 Electricity	0.036	0.054	0.054	0.054	151.3 %	151.3 %	100.0 %
223006 Water	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.012	0.012	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.077	0.037	0.092	0.092	119.6 %	119.5 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.007	0.007	100.0 %	99.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.064	0.012	0.084	0.084	131.3 %	131.2 %	100.0 %
224008 Educational Materials and Services	0.375	0.279	0.495	0.495	132.0 %	132.0 %	100.0 %
224011 Research Expenses	1.268	1.268	1.268	1.268	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.039	0.039	0.039	0.039	100.0 %	100.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.015	0.015	0.015	0.015	100.0 %	100.0 %	100.0 %
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	0.305	1,515.7 %	1,515.4 %	100.0 %
226002 Licenses	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.359	0.116	0.533	0.533	148.3 %	148.2 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.076	0.004	0.116	0.116	152.5 %	152.3 %	99.8 %
228001 Maintenance-Buildings and Structures	0.057	0.057	0.057	0.057	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.030	0.130	0.130	0.130	433.3 %	433.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.032	0.032	0.032	0.032	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	0.040	0.080	0.080	0.080	200.0 %	200.0 %	100.0 %
273101 Medical expenses (To general public)	0.008	0.008	0.008	0.008	100.0 %	100.0 %	100.0 %
281401 Rent	0.018	0.018	0.018	0.018	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	0.660	0.660	0.660	0.660	100.0 %	99.9 %	99.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.325	0.325	0.325	0.325	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.166	0.166	100.0 %	99.9 %	99.9 %
312299 Other Machinery and Equipment- Acquisition	0.025	0.025	0.025	0.024	100.0 %	96.0 %	96.0 %
313121 Non-Residential Buildings - Improvement	3.196	3.196	3.196	3.195	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313135 Water Plants, pipelines and sewerage networks - Improvement	0.240	0.240	0.240	0.229	100.0 %	95.5 %	95.5 %
313221 Light ICT hardware - Improvement	0.132	0.132	0.132	0.131	100.0 %	99.6 %	99.6 %
313229 Other ICT Equipment - Improvement	0.060	0.060	0.060	0.059	100.0 %	99.1 %	99.1 %
313231 Office Equipment - Improvement	0.020	0.020	0.020	0.020	100.0 %	100.0 %	100.0 %
313232 Electrical machinery - Improvement	0.019	0.019	0.019	0.011	100.0 %	56.0 %	56.0 %
313423 Computer Software - Improvement	0.010	0.010	0.010	0.010	100.0 %	99.5 %	99.5 %
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	38.528	36.368	107.5 %	101.4 %	94.4 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.848	38.528	38.528	36.368	107.48 %	101.45 %	94.39 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.297	3.367	3.367	3.367	146.59 %	146.57 %	100.0 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.146	0.318	0.318	0.318	217.9 %	217.9 %	100.0 %
002 Faculty of Education	0.204	0.566	0.566	0.566	277.8 %	277.8 %	100.0 %
003 Faculty of Health Sciences	0.121	0.237	0.237	0.237	196.3 %	196.3 %	100.0 %
004 Faculty of Management Science	0.214	0.336	0.336	0.336	157.0 %	157.0 %	100.0 %
005 Faculty of Science	0.245	0.387	0.387	0.387	158.1 %	158.1 %	100.0 %
006 Faculty of Techno Science	0.168	0.290	0.290	0.290	172.9 %	172.9 %	100.0 %
007 Research and Innovation	1.200	1.232	1.232	1.232	102.7 %	102.7 %	100.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	33.551	35.161	35.161	33.001	104.80 %	98.36 %	93.9 %
<i>Departments</i>							
001 Academic and Student Affairs	1.175	1.452	1.452	1.451	123.5 %	123.4 %	99.9 %
002 Central Administration	28.099	29.432	29.432	27.296	104.7 %	97.1 %	92.7 %
<i>Development Projects</i>							
1685 Retooling of Muni University	4.277	4.277	4.277	4.254	100.0 %	99.5 %	99.5 %
Total for the Vote	35.848	38.528	38.528	36.368	107.5 %	101.4 %	94.4 %



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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
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 Sensitisations done in 1 district		5 Hectares of trees planted 1 Sensitisations done in 1 district	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			9,863.000
227001 Travel inland			6,000.000
Total For Budget Output			15,863.000
Wage Recurrent			0.000
Non Wage Recurrent			15,863.000
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 sensitizations to communities on alternative sources of energy for cooking, 1 sensitizations on water preservation and conservation, 1 Tree planting campaigns held	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			7,100.000
Total For Budget Output			7,100.000
Wage Recurrent			0.000
Non Wage Recurrent			7,100.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, 1 farm clinic conducted	147 students [52 females, 95 males] attached for industrial training, 1 farm clinic conducted	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	4,970.000
Total For Budget Output	4,970.000
Wage Recurrent	0.000
Non Wage Recurrent	4,970.000
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 community based research projects implemented	3 peer-reviewed manuscript published 1 community based research projects implemented	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	4,000.000
Total For Budget Output	4,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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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 & 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 2 Weeks of examinations held 143 FAES students taught (41 females, 102 males) 10 weeks of recess held for 147 FAES [52 females, 95 males] 10 weeks of internship training for 40 FAES students (12 females, 28 males) 1 Curricula under development at the Faculty		
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,224.500
221008 Information and Communication Technology Supplies.			1,900.000
221009 Welfare and Entertainment			3,604.800
221011 Printing, Stationery, Photocopying and Binding			100.000
224003 Agricultural Supplies and Services			3,385.000
224008 Educational Materials and Services			48,834.000
227001 Travel inland			7,928.000
Total For Budget Output			108,976.300
Wage Recurrent			0.000
Non Wage Recurrent			108,976.300
Arrears			0.000
AIA			0.000
Total For Department			140,909.300
Wage Recurrent			0.000
Non Wage Recurrent			140,909.300
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)	1 Educational Advocacy conducted in communities, 1 Study trips conducted (2 Geography and 2 Agriculture)	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	33,286.000
Total For Budget Output	33,286.000
Wage Recurrent	0.000
Non Wage Recurrent	33,286.000
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	1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	9,000.000
Total For Budget Output	9,000.000
Wage Recurrent	0.000
Non Wage Recurrent	9,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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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			
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		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,839.000
221002 Workshops, Meetings and Seminars			3,000.000
221003 Staff Training			2,000.000
221008 Information and Communication Technology Supplies.			3,000.000
221009 Welfare and Entertainment			3,250.000
221011 Printing, Stationery, Photocopying and Binding			1,690.000
221012 Small Office Equipment			500.000
222001 Information and Communication Technology Services.			1,100.000
227001 Travel inland			4,472.000
227004 Fuel, Lubricants and Oils			4,200.000
Total For Budget Output			25,051.000
Wage Recurrent			0.000
Non Wage Recurrent			25,051.000
Arrears			0.000
AIA			0.000
Total For Department			67,337.000
Wage Recurrent			0.000
Non Wage Recurrent			67,337.000
Arrears			0.000
AIA			0.000
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities, Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks, 1 visits by faculty and students and other communities	3 community outreaches were conducted	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224008 Educational Materials and Services	3,416.500	
	Total For Budget Output	3,416.500
	Wage Recurrent	0.000
	Non Wage Recurrent	3,416.500
	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.		
33 students research supervised	15 Master of Public Health students have been cleared by TASO REC and are currently collecting data. 43 Bachelor of Nursing Science Students successfully defended their research dissertation 5 articles published in peer reviewed journals <a href="https://dir.muni.ac.ug/handle/20.500.12260/757">https://dir.muni.ac.ug/handle/20.500.12260/757</a> <a href="https://doi.org/10.1186/s12912-025-03020-0">https://doi.org/10.1186/s12912-025-03020-0</a> <a href="https://doi.org/10.1371/journal.pgph.0004741">https://doi.org/10.1371/journal.pgph.0004741</a>  2 grant applications titled: -The evaluation of cool board technology and local storage methods on nutrient preservation of local vegetables in West Nile. -Mentoring intern nurses using IA at hospital	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	5,831.800	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,831.800
	Wage Recurrent	0.000
	Non Wage Recurrent	5,831.800
	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		
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 classroom and clinical teaching conducted, 260 students taught of which 76 female and 184 male, 1 semester examinations held, 1 Faculty Board meetings held, 1 end of semester examination conducted	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,544.804
221008 Information and Communication Technology Supplies.		1,257.000
221009 Welfare and Entertainment		105.000
222001 Information and Communication Technology Services.		4,800.000
224001 Medical Supplies and Services		15,135.897
224008 Educational Materials and Services		6,239.000
227001 Travel inland		4,648.000
	Total For Budget Output	124,729.701
	Wage Recurrent	0.000
	Non Wage Recurrent	124,729.701
	Arrears	0.000
	AIA	0.000
	Total For Department	133,978.001
	Wage Recurrent	0.000
	Non Wage Recurrent	133,978.001
	Arrears	0.000
	AIA	0.000



VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Study sites mapped, industrial placement sites mapped		Study sites mapped, industrial placement sites mapped, 66 students (35f, 31m) placed for internship	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			2,000.000
227001 Travel inland			7,744.900
Total For Budget Output			9,744.900
Wage Recurrent			0.000
Non Wage Recurrent			9,744.900
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, 5 Bachelors students research supervised, 2 research dissemination seminars held, 1 Proposal defense sessions held, 1 Viva voce sessions held		3 Research Articles were published <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> <a href="https://dir.muni.ac.ug/handle/20.500.12260/746">https://dir.muni.ac.ug/handle/20.500.12260/746</a> <a href="https://dir.muni.ac.ug/handle/20.500.12260/747">https://dir.muni.ac.ug/handle/20.500.12260/747</a> 52 students research supervised 1 Research Seminar Series held for 22 students (7f, 15m) 2 Research Dissemination Seminars Held	
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

VOTE: 306 Muni University

Quarter 4

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: 1202030307 Students admitted in STEM/STEI in HEI

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

12 weeks of teaching and learning conducted in 1 semesters for 7 programmes, 313 students registered (60% males and 40% females), 1 Semester examinations conducted, 30 students placed for internship and supervised,1 Curriculum Development/Review	12 weeks of teaching and learning conducted in 1 semesters for 7 programmes 325 students (133f, 192m) students taught 1 Curriculum development/review meeting held 1 Semester 2 examinations conducted	
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,117.500
221001 Advertising and Public Relations	3,750.000
221003 Staff Training	2,875.000
221008 Information and Communication Technology Supplies.	3,304.000
221009 Welfare and Entertainment	1,879.000
221011 Printing, Stationery, Photocopying and Binding	44.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	2,179.000
227001 Travel inland	12,601.000
Total For Budget Output	70,749.500
Wage Recurrent	0.000
Non Wage Recurrent	70,749.500
Arrears	0.000
AIA	0.000
Total For Department	80,494.400
Wage Recurrent	0.000
Non Wage Recurrent	80,494.400
Arrears	0.000
AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 field/study trips conducted, 2 community outreaches conducted	1 field/study trips conducted, 2 community outreaches conducted		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			1,682.000
224004 Beddings, Clothing, Footwear and related Services			11,021.215
227001 Travel inland			12,874.375
Total For Budget Output			25,577.590
Wage Recurrent			0.000
Non Wage Recurrent			25,577.590
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, 1 academic articles published, 2 Graduate Research workshops conducted	10 academic articles published 1 grant proposals written & submitted 2 Graduate Research workshops conducted		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			2,693.175
221011 Printing, Stationery, Photocopying and Binding			5,821.000
221012 Small Office Equipment			3,999.566
222001 Information and Communication Technology Services.			4,000.000
224011 Research Expenses			9,387.980
Total For Budget Output			25,901.721
Wage Recurrent			0.000
Non Wage Recurrent			25,901.721
Arrears			0.000

VOTE: 306 Muni University

Quarter 4

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: 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

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, 207 students taught 45F & 162M, 1 semester examinations administered, 1 faculty board meetings held, 4 Departmental meetings held	
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,476.861
221008 Information and Communication Technology Supplies.	2,038.500
221009 Welfare and Entertainment	2,432.500
221011 Printing, Stationery, Photocopying and Binding	2,384.500
221012 Small Office Equipment	298.308
224001 Medical Supplies and Services	17,543.805
227001 Travel inland	5,746.680
Total For Budget Output	165,921.154
Wage Recurrent	0.000
Non Wage Recurrent	165,921.154
Arrears	0.000
AIA	0.000
Total For Department	217,400.465
Wage Recurrent	0.000
Non Wage Recurrent	217,400.465
Arrears	0.000
AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
2 community outreach conducted	1 Community outreach conducted 6 weeks of industrial training conducted for Year II and Year III. 6 weeks of community engagement conducted for Year I. 1 community outreach needs developed 1 Industry Placement MoUs under development with Nexus Green Uganda		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			11,712.000
Total For Budget Output			11,712.000
Wage Recurrent			0.000
Non Wage Recurrent			11,712.000
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 made, 2 Research Seminars Held	3 Research Articles Published 3 Research manuscripts - 3rd draft produced and verified. 18 final-year student research projects supervised, examined and marked 16 graduate students defended their research proposals; 4 graduate students' dissertations are due for final review for submission		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			2,030.000
Total For Budget Output			2,030.000
Wage Recurrent			0.000
Non Wage Recurrent			2,030.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, Semester Examinations Administered, 1 Curriculums Reviewed / Developed, 1 Faculty Board Meetings Held, 1 Staff 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. 2 sets of coursework, assignments, and projects conducted for Year I - III courses taught during Semester II, 2024/2025. A Working PhD curriculum was drafted and presented at the Department 1 set of examinations, Questions, and Coursework Results considered at the CIS Department for semester II 2024/2025 1 set of Test 2 of teaching and learning conducted for all ISM and MIT Year I–III Courses. 1 Faculty Board meeting held 3 Departmental meetings held	
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,721.283
221002 Workshops, Meetings and Seminars	1,570.000
221008 Information and Communication Technology Supplies.	3,382.600
221009 Welfare and Entertainment	1,800.000
221011 Printing, Stationery, Photocopying and Binding	4,961.995
221012 Small Office Equipment	1,417.000
222001 Information and Communication Technology Services.	5,700.000
224008 Educational Materials and Services	5,000.000
227001 Travel inland	6,080.000
Total For Budget Output	152,632.878
Wage Recurrent	0.000
Non Wage Recurrent	152,632.878

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>166,374.878</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,374.878
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, 2 grant proposals developed and implemented, 9 Research publications produced, 1 Researches undertaken, 1 policy produced	4 Meetings held; <ul style="list-style-type: none"><li>Evaluation of applications for MUNIRIF Projects (6 participants (5 males, 1 males)</li><li>Pitching students' innovation grants (7 males, 3 females)</li><li>Recommendation for award of the successful projects (6 Participants (5 males, 1 female)</li><li>Award of contracts (4 participants (3 males, 1 female) plus the awardees.</li></ul> Two grant proposals won; <ul style="list-style-type: none"><li>CARIS project (2025-2029) supported by DANIDA</li><li>GROW project (2025-2026) supported by GOU</li></ul> Four publications made during the quarter  <a href="https://dir.muni.ac.ug/handle/20.500.12260/757">https://dir.muni.ac.ug/handle/20.500.12260/757</a> <a href="https://dir.muni.ac.ug/handle/20.500.12260/755">https://dir.muni.ac.ug/handle/20.500.12260/755</a> <a href="https://dir.muni.ac.ug/handle/20.500.12260/754">https://dir.muni.ac.ug/handle/20.500.12260/754</a> <a href="https://dir.muni.ac.ug/handle/20.500.12260/753">https://dir.muni.ac.ug/handle/20.500.12260/753</a> 35 MUNIRIF Projects visited and their progress documented Policy document under preparation (e.g. the Community Engagement Strategy) Two meetings held: 7 participants (5 males, 2 females) 5 participants (4 males, 1 female) 10 New research projects for MUNIRIF awarded (6 for staff and 4 students)	2 Innovations developed not yet done 24 Publications not done
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
Item	Spent	
224011 Research Expenses	570,852.580	
Total For Budget Output		570,852.580



VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	570,852.580
	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.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,850.000
	Total For Budget Output	11,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,850.000
	Arrears	0.000
	AIA	0.000
	Total For Department	582,702.580
	Wage Recurrent	0.000
	Non Wage Recurrent	582,702.580
	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 4

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, 13 schools given career guidance, 1 Application, 7 Admission process,1 Examination moderation, 1 Workshops	Advertised a total of 33 programmes for admissions on private sponsorship scheme, 2025/2026 AY Admitted 100 Government [81 M & 19 F], and 1,521 Private [1000 M & 519 F] applicants for 2025/2026 AY Held 2 senate committee meetings: (i) 41st MUAB (17th June 2025) (ii) 19th BoGTTRI (18th June 2025) Administered pre-entry examination to 78 diploma applicants for three (3) programmes, namely; Bachelor of Nursing Science, Bachelor of Medical Laboratory Sciences and Bachelor of Midwifery Science - Completion. Organized one (1) meeting of Admissions Board (MUAB – 17th June 2025) to admit qualifying applicants to various programmes. Processed and issued admission letters- successful applicants (78 Govt and 1521 private sponsorship)	
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, community outreaches for academic programs		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,522.858	
221001 Advertising and Public Relations	14,426.870	
221002 Workshops, Meetings and Seminars	1,990.000	
221005 Official Ceremonies and State Functions	95.742	
221007 Books, Periodicals & Newspapers	6,499.999	
221008 Information and Communication Technology Supplies.	5,550.000	
221009 Welfare and Entertainment	7,353.201	
221011 Printing, Stationery, Photocopying and Binding	5,924.000	
221012 Small Office Equipment	1,276.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		3,999.999	
222002 Postage and Courier		250.000	
227001 Travel inland		6,673.200	
		Total For Budget Output	68,561.869
		Wage Recurrent	0.000
		Non Wage Recurrent	68,561.869
		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, 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	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,739.000	
221002 Workshops, Meetings and Seminars		2,580.000	
221007 Books, Periodicals & Newspapers		122,577.000	
221008 Information and Communication Technology Supplies.		3,000.000	
221009 Welfare and Entertainment		450.000	
221011 Printing, Stationery, Photocopying and Binding		4,490.000	
222001 Information and Communication Technology Services.		8,720.000	
227001 Travel inland		3,180.000	
		Total For Budget Output	154,736.000
		Wage Recurrent	0.000
		Non Wage Recurrent	154,736.000
		Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
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	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,267.786
212102 Medical expenses (Employees)			700.000
212103 Incapacity benefits (Employees)			300.000
221002 Workshops, Meetings and Seminars			1,706.000
221009 Welfare and Entertainment			299.000
221011 Printing, Stationery, Photocopying and Binding			1,000.000
221012 Small Office Equipment			3,329.200
221017 Membership dues and Subscription fees.			850.000
222001 Information and Communication Technology Services.			678.000
224004 Beddings, Clothing, Footwear and related Services			2,152.000
224008 Educational Materials and Services			70.000
227001 Travel inland			8,684.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,000.000
263402 Transfer to Other Government Units			58,425.000
282103 Scholarships and related costs			79,272.094
Total For Budget Output			161,733.080
Wage Recurrent			0.000
Non Wage Recurrent			161,733.080
Arrears			0.000
AIA			0.000
Total For Department			385,030.949
Wage Recurrent			0.000
Non Wage Recurrent			385,030.949

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221003 Staff Training	1,105.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	2,120.000
Total For Budget Output	10,925.000
Wage Recurrent	0.000
Non Wage Recurrent	10,925.000
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 Quarterly financial report submitted to AG, Nine month Financial report produced	1 Quarterly financial report submitted to AG, Nine month Financial report produced	1 Financial policy review not done
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Expenditures incurred in the Quarter to deliver outputsUS\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,229.000
221009 Welfare and Entertainment	2,676.900
221011 Printing, Stationery, Photocopying and Binding	2,541.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		271.000	
		Total For Budget Output	12,717.900
		Wage Recurrent	0.000
		Non Wage Recurrent	12,717.900
		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), 2 trainings held, 2 staff trainings held in various capacities		3 month salary processed for 297 (213M & 80F) 1 staff supported to undertake training in Strategic Human Resource Management. 1 staff supported with tuition support 1 staff support for training was 4, (3M, 1F 19 staff were appointed to the service (Establishment) 2F, 17M (7 non-teaching, 12 teaching staff) 2 Cases of staff exit were managed 52 staff leave requests were processed 3 staff benefited from medical support (3M staff, 0F Staff) 1 Male staff appointed at under Projects 4 cases of staff discipline are ongoing (3M, 1F)	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,454,181.033	
211102 Contract Staff Salaries		502,468.075	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		851.000	
221002 Workshops, Meetings and Seminars		1,500.000	
221003 Staff Training		9,000.000	
221004 Recruitment Expenses		4,122.585	
221017 Membership dues and Subscription fees.		6,472.857	
225101 Consultancy Services		8,000.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		4,833.331	
273101 Medical expenses (To general public)		6,380.000	
		Total For Budget Output	6,997,808.881
		Wage Recurrent	6,956,649.108
		Non Wage Recurrent	41,159.773
		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, New strategic plan Approved		1 Quarterly performance reports prepared & submitted to MoFPED, 1 Results Based Management meetings held, New strategic plan draft submitted to National Planning Authority, Summative evaluation of the strategic plan conducted	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,033.000	
221009 Welfare and Entertainment		2,000.001	
221011 Printing, Stationery, Photocopying and Binding		1,500.000	
227001 Travel inland		2,418.957	
		Total For Budget Output	6,951.958
		Wage Recurrent	0.000
		Non Wage Recurrent	6,951.958
		Arrears	0.000
		AIA	0.000
Budget Output:000007 Procurement and Disposal Services			

VOTE: 306 Muni University

Quarter 4

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

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

1 Market price assessments conducted, 1 Adverts for works, supplies & services held, 6 Evaluation committee, meetings held, 9 contracts committee meetings held	Consolidated annual procurement plan List of boarded off assets reviewed by submitting to Council Committee of Finance 2 desk market price assessments conducted 2 standard bidding documents for works prepared and submitted to CC for approval Performance of 32 contracts for procurement requirements for various supplies, services and works under framework contract arrangement monitored 2 contract documents prepared and submitted to AO for signature. 6 contracts committee meetings held. 2 evaluations conducted with female-male representation of 1:3 and submitted for CC approval. 3 monthly procurement reports prepared and submitted to PPDA and line ministries.	
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,717.463
221001 Advertising and Public Relations	4,200.000
221009 Welfare and Entertainment	1,440.000
221011 Printing, Stationery, Photocopying and Binding	1,530.000
221017 Membership dues and Subscription fees.	3,999.300
227001 Travel inland	3,246.690
Total For Budget Output	24,133.453
Wage Recurrent	0.000
Non Wage Recurrent	24,133.453
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management



VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			2,500.000
221011 Printing, Stationery, Photocopying and Binding			3,750.920
221012 Small Office Equipment			760.000
222001 Information and Communication Technology Services.			4,410.000
222002 Postage and Courier			500.000
227001 Travel inland			3,597.100
Total For Budget Output			15,518.020
Wage Recurrent			0.000
Non Wage Recurrent			15,518.020
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		4 Council Committee meetings not held
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			86,267.782
221009 Welfare and Entertainment			4,495.543
227001 Travel inland			8,361.850
Total For Budget Output			99,125.175
Wage Recurrent			0.000
Non Wage Recurrent			99,125.175

VOTE: 306 Muni University

Quarter 4

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

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

1 community sensitizations on HIV/AIDS's, 1 quarterly condom distributions done for 5000 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	425 persons (151F & 274M) sensitized on HIV/AIDS's prevention, 1 community sensitizations on HIV/AIDS's , 1 quarterly condom distributions done for 1500 condoms, 1 quarterly HCT services in communities for 3000 people, 5 Condom dispensers installed	Cultural practices could not allow setting up condom dispensers in certain areas
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	17,026.000
Total For Budget Output	17,026.000
Wage Recurrent	0.000
Non Wage Recurrent	17,026.000
Arrears	0.000
AIA	0.000

Budget Output:320002 Administrative and Support Services

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

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

1 All inclusive policies developed and approved, 1 Land Titles processed, 1 partnerships created both local and international, 1 MOU's signed,1 Monitoring and Evaluation Policy for council,1 Breakfast meeting held	1 Breakfast meeting held	1 Land Title was still in progress as it takes long time to get a title, Monitoring and Evaluation Policy has not been done due to many matters before council
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211104 Employee Gratuity	6,300.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,226.644
212101 Social Security Contributions	791,055.975
212103 Incapacity benefits (Employees)	30,704.000

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	2,050.000	
221004 Recruitment Expenses	6,941.427	
221008 Information and Communication Technology Supplies.	5,750.000	
221009 Welfare and Entertainment	17,159.621	
221011 Printing, Stationery, Photocopying and Binding	6,399.996	
221012 Small Office Equipment	1,240.000	
221017 Membership dues and Subscription fees.	1,428.300	
222001 Information and Communication Technology Services.	23,564.000	
222002 Postage and Courier	1,000.000	
223004 Guard and Security services	22,500.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,350.000	
224004 Beddings, Clothing, Footwear and related Services	20,380.360	
226001 Insurances	35,118.251	
227001 Travel inland	47,958.727	
227004 Fuel, Lubricants and Oils	1,200.000	
Total For Budget Output		1,116,327.301
Wage Recurrent		0.000
Non Wage Recurrent		1,116,327.301
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\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,719.200	
221008 Information and Communication Technology Supplies.	3,829.491	
222001 Information and Communication Technology Services.	97,441.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		2,250.000	
Total For Budget Output		110,239.691	
Wage Recurrent		0.000	
Non Wage Recurrent		110,239.691	
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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,318.000	
221009 Welfare and Entertainment		500.000	
221017 Membership dues and Subscription fees.		150.000	
223006 Water		5,000.000	
224004 Beddings, Clothing, Footwear and related Services		2,550.000	
225101 Consultancy Services		3,000.000	
226001 Insurances		2,300.000	
227003 Carriage, Haulage, Freight and transport hire		150.000	
227004 Fuel, Lubricants and Oils		32,474.000	
228001 Maintenance-Buildings and Structures		1,181.000	
228002 Maintenance-Transport Equipment		22,026.000	

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,764.400
228004 Maintenance-Other Fixed Assets			3,414.000
281401 Rent			9,184.000
	Total For Budget Output		88,011.400
	Wage Recurrent		0.000
	Non Wage Recurrent		88,011.400
	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			
900 outpatients managed, 10 in-patients managed, Assorted drugs procured, 1 community outreaches conducted	1351 (589F &762M) outpatients managed Assorted drugs procured, 1 community outreaches conducted	Inpatients were referred to Arua Regional Referral Hospital	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,720.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,000.000
224001 Medical Supplies and Services			21,945.595
224004 Beddings, Clothing, Footwear and related Services			1,000.000
227001 Travel inland			1,502.000
	Total For Budget Output		30,167.595
	Wage Recurrent		0.000
	Non Wage Recurrent		30,167.595
	Arrears		0.000
	AIA		0.000
	Total For Department		8,528,952.374
	Wage Recurrent		6,956,649.108
	Non Wage Recurrent		1,572,303.266

VOTE: 306 Muni University

Quarter 4

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

25% Students enhancing their research capacities through laboratory practice	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

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	90% completion of health science laboratory block 60% completion of Administration block Annex 100% Completion of Police Post construction 98% Completion of Madi-Okolo Agricultural site 70% Completion of Mechanical workshop	Business Incubation centre not constructed due to limited funds
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312235 Furniture and Fittings - Acquisition	165,909.999
313121 Non-Residential Buildings - Improvement	1,568,273.088
313135 Water Plants, pipelines and sewerage networks - Improvement	229,089.747
Total For Budget Output	1,963,272.834
GoU Development	1,963,272.834
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University			
PIAP Output: 1202010207 Science-based equipment and instruction materials in place			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Engineering drawings, 3 site meetings, 100% equipment maintained,1 Digital Electronic lab Equipment bought			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225201 Consultancy Services-Capital			33,972.000
225202 Environment Impact Assessment for Capital Works			15,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition			324,602.000
312299 Other Machinery and Equipment- Acquisition			23,989.400
313221 Light ICT hardware - Improvement			131,465.998
313229 Other ICT Equipment - Improvement			53,491.280
313231 Office Equipment - Improvement			19,990.000
313232 Electrical machinery - Improvement			10,822.665
313423 Computer Software - Improvement			9,947.990
Total For Budget Output			623,281.333
GoU Development			623,281.333
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,586,554.167
GoU Development			2,586,554.167
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			12,889,734.114
Wage Recurrent			6,956,649.108
Non Wage Recurrent			3,346,530.839
GoU Development			2,586,554.167
External Financing			0.000

VOTE: 306 Muni University

Quarter 4

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



VOTE: 306 Muni University

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
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	20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		19,000.000
227001 Travel inland		6,000.000
	Total For Budget Output	25,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000.000
	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	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		24,966.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	24,966.000
		Wage Recurrent	0.000
		Non Wage Recurrent	24,966.000
		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		147 students [52 females, 95 males] attached for industrial training, 3 farm clinic conducted 2 community out reach programs conducted with farmers and institutions	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		9,996.000	
		Total For Budget Output	9,996.000
		Wage Recurrent	0.000
		Non Wage Recurrent	9,996.000
		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		4 research publications written 3 grant proposals developed for funding 2 community based research projects implemented	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		7,998.000	
		Total For Budget Output	7,998.000
		Wage Recurrent	0.000
		Non Wage Recurrent	7,998.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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		44 weeks of teaching & learning conducted 143 FAES students taught (41 females, 102 males) 2 semester exams conducted 1 curricula developed & accredited 4 Faculty Board meetings conducted 4 General Faculty Meetings	
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)			147,499.500
221008 Information and Communication Technology Supplies.			2,300.000
221009 Welfare and Entertainment			7,199.998
221011 Printing, Stationery, Photocopying and Binding			1,200.000
224003 Agricultural Supplies and Services			7,195.000
224008 Educational Materials and Services			65,065.000
227001 Travel inland			20,000.000
Total For Budget Output			250,459.498
Wage Recurrent			0.000
Non Wage Recurrent			250,459.498
Arrears			0.000
AIA			0.000
Total For Department			318,419.498
Wage Recurrent			0.000
Non Wage Recurrent			318,419.498
Arrears			0.000
AIA			0.000
Department:002 Faculty of Education			

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		2 sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 4 Study trips conducted (2 Geography and 2 Agriculture)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		55,000.000	
Total For Budget Output		55,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		55,000.000	
Arrears		0.000	
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		1 community Education Evidence based research conducted, 7 referenced articles published, 1 grant proposals produced and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		17,991.700	
Total For Budget Output		17,991.700	
Wage Recurrent		0.000	
Non Wage Recurrent		17,991.700	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 4

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

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

42 weeks of teaching and learning conducted 654 students taught (40% female and 60% male) 2 semester examinations held 6 staff trainings conducted 4 faculty board meetings held 3 curricula developed	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
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)	429,238.998
221002 Workshops, Meetings and Seminars	3,990.000
221003 Staff Training	2,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	7,000.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,100.000
224008 Educational Materials and Services	29,965.000
227001 Travel inland	8,400.000
227004 Fuel, Lubricants and Oils	4,200.000
Total For Budget Output	493,093.998
Wage Recurrent	0.000
Non Wage Recurrent	493,093.998
Arrears	0.000
AIA	0.000
Total For Department	566,085.698
Wage Recurrent	0.000
Non Wage Recurrent	566,085.698
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	36 students year 3 (10 female, 26 male) attended Domiciliary Midwifery care 33 students (11 female, 22 male) for year two Nursing Science conducted community outreaches to 2 lower-level health facilities (Oli HCIV and Vurra HC III) for 5 days Domiciliary Care conducted by 45 Nursing science students. 1 visit done to support mentorship to students at Aripea Secondary school 36 students year 4 (10F, 26M) conducted teaching practice in 3 nurse training schools of Kuluva, Maracha and Kajokeji health science institutesb Conducted Patient Centered care (PCC) campaign at Pajulu Health Centre III 3 community outreaches were 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	12,992.900
Total For Budget Output	12,992.900
Wage Recurrent	0.000
Non Wage Recurrent	12,992.900
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	15 Master of Public Health students have been cleared by TASO REC and are currently collecting data. 43 Bachelor of Nursing Science Students successfully defended their research dissertation 5 articles published in peer reviewed journals <a href="https://dir.muni.ac.ug/handle/20.500.12260/757">https://dir.muni.ac.ug/handle/20.500.12260/757</a> <a href="https://doi.org/10.1186/s12912-025-03020-0">https://doi.org/10.1186/s12912-025-03020-0</a> <a href="https://doi.org/10.1371/journal.pgph.0004741">https://doi.org/10.1371/journal.pgph.0004741</a> 2 grant applications titled: -The evaluation of cool board technology and local storage methods on nutrient preservation of local vegetables in West Nile. -Mentoring intern nurses using IA at hospital
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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	9,576.800
Total For Budget Output	9,576.800
Wage Recurrent	0.000
Non Wage Recurrent	9,576.800
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	44 weeks of classroom and clinical teaching conducted 260 students taught of which 76 females and 184 males 2 semester examinations held 4 Faculty Board meetings held
NA	NA

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			159,507.662
221008 Information and Communication Technology Supplies.			3,062.000
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			978.000
221012 Small Office Equipment			500.000
222001 Information and Communication Technology Services.			4,800.000
224001 Medical Supplies and Services			15,135.897
224008 Educational Materials and Services			20,000.000
227001 Travel inland			8,214.000
	Total For Budget Output		214,197.559
	Wage Recurrent		0.000
	Non Wage Recurrent		214,197.559
	Arrears		0.000
	AIA		0.000
	Total For Department		236,767.259
	Wage Recurrent		0.000
	Non Wage Recurrent		236,767.259
	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		66 students placed for industrial placement (35f, 31m) placed for internship	
40 students supervised while on industrial placement		66 students (35f, 31m) supervised while on industrial placement	
1 student field exposure trip conducted		1 student field exposure trip conducted	



VOTE: 306 Muni University

Quarter 4

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

Item	Spent
224008 Educational Materials and Services	2,000.000
227001 Travel inland	7,999.900
Total For Budget Output	9,999.900
Wage Recurrent	0.000
Non Wage Recurrent	9,999.900
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	1 Proposal defense session held
58 Masters students research supervised	3 Research Articles were published
5 Bachelors students research supervised	<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 research dissemination seminars held	<a href="https://dir.muni.ac.ug/handle/20.500.12260/746">https://dir.muni.ac.ug/handle/20.500.12260/746</a>
2 Proposal defence sessions held	<a href="https://dir.muni.ac.ug/handle/20.500.12260/747">https://dir.muni.ac.ug/handle/20.500.12260/747</a>
2 Viva voce sessions held	52 students research supervised
	1 Research Seminar Series held for 22 students (7f, 15m)
	2 Research Dissemination Seminars Held

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

VOTE: 306 Muni University

Quarter 4

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

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

34 weeks of teaching and learning conducted in 2 semesters for 7 programmes 313 students registered (60% males and 40% females) 2 Semester examinations conducted 60 students placed for internship and supervised 2 Curriculum Development/Review	34 weeks of teaching and learning conducted in 1 semesters for 7 programmes 325 students (133f, 192m) students taught 1 Curriculum development/review meeting held 2 Semester 2 examinations conducted
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)	278,097.358
221001 Advertising and Public Relations	4,000.000
221003 Staff Training	2,875.000
221008 Information and Communication Technology Supplies.	3,904.000
221009 Welfare and Entertainment	4,499.000
221011 Printing, Stationery, Photocopying and Binding	2,999.400
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	3,717.001
227001 Travel inland	17,999.700
Total For Budget Output	320,091.459
Wage Recurrent	0.000
Non Wage Recurrent	320,091.459
Arrears	0.000
AIA	0.000
Total For Department	336,191.359
Wage Recurrent	0.000
Non Wage Recurrent	336,191.359
Arrears	0.000
AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 4

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

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

3 field/study trips conducted 6 community outreaches conducted	3 field/study trips conducted 6 community outreaches conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224004 Beddings, Clothing, Footwear and related Services	12,000.000
227001 Travel inland	30,000.000
Total For Budget Output	44,000.000
Wage Recurrent	0.000
Non Wage Recurrent	44,000.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010104 Centers of excellence in Universities established

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

4 grant proposals written & submitted 6 academic articles published 6 Graduate Research workshops conducted	10 academic articles published 7 grant proposals written & submitted 6 Graduate Research workshops conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	4,000.000
221011 Printing, Stationery, Photocopying and Binding	5,821.000
221012 Small Office Equipment	3,999.566
222001 Information and Communication Technology Services.	4,000.000
224011 Research Expenses	20,000.000
Total For Budget Output	37,820.566
Wage Recurrent	0.000
Non Wage Recurrent	37,820.566
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 training conducted 180 students registered and taught 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited		34 weeks of teaching and training conducted 207 students taught 45F & 162M 2 semester examinations administered 4 faculty board meetings held 1 curriculum developed and accredited 16 Departmental meetings held	
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)		261,508.576	
221008 Information and Communication Technology Supplies.		3,720.000	
221009 Welfare and Entertainment		5,065.560	
221011 Printing, Stationery, Photocopying and Binding		3,281.499	
221012 Small Office Equipment		1,192.308	
224001 Medical Supplies and Services		21,499.305	
227001 Travel inland		9,029.180	
Total For Budget Output		305,296.428	
Wage Recurrent		0.000	
Non Wage Recurrent		305,296.428	
Arrears		0.000	
AIA		0.000	
Total For Department		387,116.994	
Wage Recurrent		0.000	
Non Wage Recurrent		387,116.994	
Arrears		0.000	
AIA		0.000	
Department:006 Faculty of Techno Science			
Budget Output:320008 Community Outreach services			

VOTE: 306 Muni University

Quarter 4

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

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

40 students placed for industrial placement 40 students supervised during industrial placement 40 student research supervised	1 Community outreach conducted 6 weeks of industrial training conducted for Year II and Year III. 6 weeks of community engagement conducted for Year I 25 students (6F, 19M). 1 community outreach needs developed 1 Industry Placement MoU's under development with Nexus Green Uganda
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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	34,654.000
Total For Budget Output	34,654.000
Wage Recurrent	0.000
Non Wage Recurrent	34,654.000
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	3 Research Articles Published 3 Research manuscripts - 3rd draft produced and verified. 18 final-year student research projects supervised, examined and marked 16 graduate students defended their research proposals; 4 graduate students' dissertations are due for final review for submission
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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	5,999.999
Total For Budget Output	5,999.999
Wage Recurrent	0.000
Non Wage Recurrent	5,999.999
Arrears	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 2 Semester Examinations Administered 4 Curriculums Reviewed / Developed 1 Pedagogical Training Held 5 New Staffing Position 4 Faculty Board Meetings Held 2 Staff Meetings Held 24 Department Board Meetings Held	129 students registered, of whom 28 are female and 101 are male. 11 weeks of teaching and learning were conducted. 2 sets of coursework, assignments, and projects conducted for Year I - III courses taught during Semester II, 2024/2025. A Working PhD curriculum was drafted and presented at the Department 2 set of examinations, Questions, and Coursework Results considered at the CIS Department for semester 1& II 2024/2025 2 set of Test 2 of teaching and learning conducted for all ISM and MIT Year I–III Courses. 4 Faculty Board meeting held 12 Departmental meetings held		
NA	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,500.000	
221002 Workshops, Meetings and Seminars		3,095.399	
221008 Information and Communication Technology Supplies.		6,200.000	
221009 Welfare and Entertainment		7,200.000	
221011 Printing, Stationery, Photocopying and Binding		7,997.995	
221012 Small Office Equipment		1,995.000	
222001 Information and Communication Technology Services.		7,600.000	
224008 Educational Materials and Services		5,000.000	
227001 Travel inland		8,000.000	
Total For Budget Output		249,588.394	
Wage Recurrent		0.000	
Non Wage Recurrent		249,588.394	
Arrears		0.000	
AIA		0.000	
Total For Department		290,242.393	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	290,242.393
	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

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	8 Research committee meeting held 2 Research training seminars for academic staff held 6 grant proposals developed and implemented 2 Grant proposals won 13 Research publications produced 4 Research undertaken 3 policies produced for community engagement, safeguarding and Gender Equality 1 Guideline produced 10 New research projects for MUNIRIF awarded 35 MUNIRIF projects monitored and evaluated
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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	1,199,912.261
Total For Budget Output	1,199,912.261
Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,199,912.261
	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
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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)	31,950.000
Total For Budget Output	31,950.000
Wage Recurrent	0.000
Non Wage Recurrent	31,950.000
Arrears	0.000
AIA	0.000
Total For Department	1,231,862.261
Wage Recurrent	0.000
Non Wage Recurrent	1,231,862.261
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 4

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	4 Academic quality assurance Gender Main streaming meetings 4 MUAB meetings 4 BoTRI meetings 6 ceremonies committee meetings 6 schools given career guidance 1 Application 7 Admission process 2 Examination moderation conducted 1 Graduation ceremony 1 Academic quality assurance Gender Main streaming meetings, 1 MUAB meetings, 1 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
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	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)	57,047.858
221001 Advertising and Public Relations	30,500.000
221002 Workshops, Meetings and Seminars	4,996.000
221005 Official Ceremonies and State Functions	30,000.000
221007 Books, Periodicals & Newspapers	6,499.999

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		10,000.000	
221009 Welfare and Entertainment		15,999.321	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
221012 Small Office Equipment		1,276.000	
222001 Information and Communication Technology Services.		3,999.999	
222002 Postage and Courier		1,000.000	
224008 Educational Materials and Services		105,996.203	
227001 Travel inland		21,995.200	
Total For Budget Output		299,310.580	
Wage Recurrent		0.000	
Non Wage Recurrent		299,310.580	
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		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,796.000	
221002 Workshops, Meetings and Seminars		4,380.000	
221007 Books, Periodicals & Newspapers		140,000.000	
221008 Information and Communication Technology Supplies.		10,000.000	
221009 Welfare and Entertainment		1,800.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		4,490.000	
221017 Membership dues and Subscription fees.		79,705.660	
222001 Information and Communication Technology Services.		8,720.000	
227001 Travel inland		11,798.000	
Total For Budget Output		279,689.660	
Wage Recurrent		0.000	
Non Wage Recurrent		279,689.660	
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		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,737.786	
212102 Medical expenses (Employees)		1,000.000	
212103 Incapacity benefits (Employees)		500.000	
221002 Workshops, Meetings and Seminars		3,996.000	
221009 Welfare and Entertainment		2,000.000	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
221012 Small Office Equipment		3,999.199	
221017 Membership dues and Subscription fees.		850.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
222001 Information and Communication Technology Services.		678.000	
224004 Beddings, Clothing, Footwear and related Services		2,999.920	
224008 Educational Materials and Services		59,999.800	
227001 Travel inland		14,996.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,000.000	
263402 Transfer to Other Government Units		80,000.000	
282103 Scholarships and related costs		659,707.272	
Total For Budget Output		872,463.977	
Wage Recurrent		0.000	
Non Wage Recurrent		872,463.977	
Arrears		0.000	
AIA		0.000	
Total For Department		1,451,464.217	
Wage Recurrent		0.000	
Non Wage Recurrent		1,451,464.217	
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		4 Quarterly Audit reports prepared & submitted to IAG and Audit committee	
All works, supplies and services audited		All works, supplies and services audited	
All Accounts and departments 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)		13,800.000	
221003 Staff Training		6,770.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,000.000	
221017 Membership dues and Subscription fees.		5,000.000	
227001 Travel inland		10,500.000	
Total For Budget Output		37,070.000	
Wage Recurrent		0.000	
Non Wage Recurrent		37,070.000	
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		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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,880.000	
221009 Welfare and Entertainment		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		9,998.000	
221016 Systems Recurrent costs		20,000.000	
221017 Membership dues and Subscription fees.		3,000.000	
227001 Travel inland		35,000.000	
Total For Budget Output		134,878.000	
Wage Recurrent		0.000	
Non Wage Recurrent		134,878.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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 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-month salary processed for 297 (213M & 80F) 68 staff were appointed to the service 16F, 52M (7 non-teaching, 12 teaching staff) 94 staff supported with performance management (31F, 63M) 1 staff supported to undertake training in Strategic Human Resource Management 1 staff supported with tuition support 9 Cases of staff exit were managed 105 staff leave requests were processed 6 staff benefited from medical support (5M staff, 1F Staff) 5 Death supported 1 Male staff appointed at under Projects 4 cases of staff discipline are ongoing (3M, 1F) 1 Training needs assessment conducted, 1 Review of Job specifications done, 1 staff training held 8 adverts, internal and external were published in print media and the recruitment process is ongoing 7 staff supported with bereavement expenses 1 staff development committee meeting held Tuition supported for 16 staff (11M, 5F)
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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
211101 General Staff Salaries	20,570,979.811
211102 Contract Staff Salaries	1,310,925.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,193.852
221002 Workshops, Meetings and Seminars	6,000.000
221003 Staff Training	15,994.000
221004 Recruitment Expenses	18,000.000
221017 Membership dues and Subscription fees.	7,972.857
225101 Consultancy Services	8,000.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		20,000.000	
273101 Medical expenses (To general public)		8,000.000	
Total For Budget Output		21,979,065.579	
Wage Recurrent		21,881,904.870	
Non Wage Recurrent		97,160.709	
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			
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		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 & draft submitted to National Planning Authority, Summative evaluation of the strategic plan conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,799.999	
221009 Welfare and Entertainment		2,000.001	
221011 Printing, Stationery, Photocopying and Binding		5,999.999	
225101 Consultancy Services		42,783.000	
227001 Travel inland		13,000.000	
Total For Budget Output		78,582.999	
Wage Recurrent		0.000	
Non Wage Recurrent		78,582.999	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	233 Performance contracts issued 9 market survey conducted 9 standard bidding documents for supplies prepared & submitted for CC approval 21 Evaluations conducted 24 Contracts committee meetings held 14 Contract documents prepared and submitted to AO 12 Monthly procurement reports prepared and submitted to PPDA 1 Advert run in print media for procurement of supplies, services and works, framework contract and prequalification
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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)	23,197.469
221001 Advertising and Public Relations	4,200.000
221009 Welfare and Entertainment	1,794.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221017 Membership dues and Subscription fees.	3,999.300
227001 Travel inland	14,996.645
Total For Budget Output	50,187.414
Wage Recurrent	0.000
Non Wage Recurrent	50,187.414
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

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

Records timely processed (preservation and conservation of record) 4 Records management training held	Records timely processed (preservation and conservation of record) 4 Records management training held
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VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		10,999.919	
221012 Small Office Equipment		1,000.000	
222001 Information and Communication Technology Services.		47,996.000	
222002 Postage and Courier		2,000.000	
227001 Travel inland		12,984.100	
Total For Budget Output		79,980.019	
Wage Recurrent		0.000	
Non Wage Recurrent		79,980.019	
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		4 Council meetings held	
18 Council Committee meetings held		14 Council Committee meetings held	
4 Senate meetings held		4 Senate meetings held	
12 Top Management Meetings held		12 Top Management Meetings held	
16 Senate Committee meetings held		16 Senate Committee meetings held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211107 Boards, Committees and Council Allowances		374,840.000	
221009 Welfare and Entertainment		5,995.543	
227001 Travel inland		11,951.850	
Total For Budget Output		392,787.393	
Wage Recurrent		0.000	
Non Wage Recurrent		392,787.393	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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's 4 quarterly condom distributions done for 5000 condoms 4 quarterly HCT services in communities for 3000n people 20 Condom dispensers installed	6 community sensitizations on HIV/AIDS's 4 quarterly condom distributions done for 27500 condoms 4 quarterly HCT services in communities for 3000 people 5 Condom dispensers installed 859 persons tested for HIV/AIDS's
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	49,993.000
Total For Budget Output	49,993.000
Wage Recurrent	0.000
Non Wage Recurrent	49,993.000
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	4 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) 1 Breakfast meeting held with West-Nile teachers forum over the Teachers Bill 2024 1 All inclusive policies developed and approved, 1 partnerships created both local and international, 1 MOU's signed
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VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211104 Employee Gratuity		221,716.958	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		426,762.954	
212101 Social Security Contributions		1,995,772.912	
212103 Incapacity benefits (Employees)		40,000.000	
221002 Workshops, Meetings and Seminars		4,995.000	
221004 Recruitment Expenses		8,929.727	
221008 Information and Communication Technology Supplies.		22,000.000	
221009 Welfare and Entertainment		55,941.402	
221011 Printing, Stationery, Photocopying and Binding		41,997.486	
221012 Small Office Equipment		4,000.000	
221017 Membership dues and Subscription fees.		1,930.300	
222001 Information and Communication Technology Services.		40,000.000	
222002 Postage and Courier		1,000.000	
223004 Guard and Security services		91,999.423	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		11,050.000	
224004 Beddings, Clothing, Footwear and related Services		62,000.000	
226001 Insurances		284,999.153	
227001 Travel inland		244,958.727	
227004 Fuel, Lubricants and Oils		39,909.000	
352899 Other Domestic Arrears Budgeting		23,714.917	
Total For Budget Output		3,623,677.959	
Wage Recurrent		0.000	
Non Wage Recurrent		3,599,963.042	
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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,799.200	
221008 Information and Communication Technology Supplies.		16,999.491	
222001 Information and Communication Technology Services.		299,995.999	
227001 Travel inland		3,000.000	
Total For Budget Output		330,794.690	
Wage Recurrent		0.000	
Non Wage Recurrent		330,794.690	
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			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,798.000	
221009 Welfare and Entertainment		2,000.000	
221012 Small Office Equipment		500.000	

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			1,000.000
223005 Electricity			54,479.999
223006 Water			50,000.000
224004 Beddings, Clothing, Footwear and related Services			5,000.000
225101 Consultancy Services			3,000.000
226001 Insurances			20,084.216
226002 Licenses			1,500.000
227003 Carriage, Haulage, Freight and transport hire			500.000
227004 Fuel, Lubricants and Oils			71,910.500
228001 Maintenance-Buildings and Structures			57,000.000
228002 Maintenance-Transport Equipment			129,999.834
228003 Maintenance-Machinery & Equipment Other than Transport			31,000.000
228004 Maintenance-Other Fixed Assets			10,000.000
281401 Rent			18,368.000
	Total For Budget Output		467,140.549
	Wage Recurrent		0.000
	Non Wage Recurrent		467,140.549
	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	4192 (1932F & 2260) outpatients managed		
40 in-patients managed	Assorted drugs procured		
Assorted drugs procured	4 community outreaches conducted		
4 community outreaches conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,800.000

VOTE: 306 Muni University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,000.000
224001 Medical Supplies and Services			54,971.095
224004 Beddings, Clothing, Footwear and related Services			2,000.000
227001 Travel inland			2,000.000
	Total For Budget Output		71,771.095
	Wage Recurrent		0.000
	Non Wage Recurrent		71,771.095
	Arrears		0.000
	AIA		0.000
	Total For Department		27,295,928.697
	Wage Recurrent		21,881,904.870
	Non Wage Recurrent		5,390,308.910
	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	
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		90% completion of health science labaratory block	
1 Completion of Administration block Annex		60% completion of Administration block Annex	
1 Construction of Mechanical workshop		100% Completion of Police Post construction	
1 Okollo campus renovation		98% Completion of Madi-Okolo Agricultural site	
1 Police Office		70% Completion of Mechanical workshop	
1 Business Incubation centre			

VOTE: 306 Muni University

Quarter 4

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
312235 Furniture and Fittings - Acquisition	165,909.999
313121 Non-Residential Buildings - Improvement	3,194,770.740
313135 Water Plants, pipelines and sewerage networks - Improvement	229,089.747
Total For Budget Output	3,589,770.486
GoU Development	3,589,770.486
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	38,972.000
225202 Environment Impact Assessment for Capital Works	15,000.000
225203 Appraisal and Feasibility Studies for Capital Works	9,765.000
225204 Monitoring and Supervision of capital work	20,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	324,602.000
312299 Other Machinery and Equipment- Acquisition	23,989.400
313221 Light ICT hardware - Improvement	131,465.998
313229 Other ICT Equipment - Improvement	59,466.280

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1685 Retooling of Muni University		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
313231 Office Equipment - Improvement		19,990.000
313232 Electrical machinery - Improvement		10,822.665
313423 Computer Software - Improvement		9,947.990
	Total For Budget Output	664,021.333
	GoU Development	664,021.333
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	4,253,791.819
	GoU Development	4,253,791.819
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	36,367,870.195
	Wage Recurrent	21,881,904.870
	Non Wage Recurrent	10,208,458.589
	GoU Development	4,253,791.819
	External Financing	0.000
	Arrears	23,714.917
	AIA	0.000



VOTE: 306 Muni University

Quarter 4

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 Q4
142212	Educational/Instruction related levies	4.800	11.268
Total		4.800	11.268

VOTE: 306 Muni University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	0.028
Performance as of End of Q4	4 Gender trainings conducted, 1 Draft gender mainstreaming policy conducted, 1 Draft gender mainstreaming policy
Reasons for Variations	

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 communites

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Actual Expenditure By End Q4	0.05
Performance as of End of Q4	4500 condoms distributed, youth sensitised
Reasons for Variations	Improved funding for HIV/AID's

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 Q4	0.05
Performance as of End of Q4	4 sensitisations on alternative sources of cooking held, 4 water conservation sensitisations held, 4 tree planting campaigns held
Reasons for Variations	

iv) Covid