

VOTE: 306 Muni University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	23.753	23.753	5.938	5.222	25.0 %	22.0 %	87.9 %
	Non-Wage	11.867	11.867	2.969	2.419	25.0 %	20.4 %	81.5 %
Dev.	GoU	3.759	3.759	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		39.378	39.378	8.907	7.641	22.6 %	19.4 %	85.8 %
Total GoU+Ext Fin (MTEF)		39.378	39.378	8.907	7.641	22.6 %	19.4 %	85.8 %
Arrears		0.338	0.338	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		39.717	39.717	8.907	7.641	22.4 %	19.2 %	85.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		39.717	39.717	8.907	7.641	22.4 %	19.2 %	85.8 %
Total Vote Budget Excluding Arrears		39.378	39.378	8.907	7.641	22.6 %	19.4 %	85.8 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	39.717	39.717	8.906	7.641	22.4 %	19.2 %	85.8%
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	4.234	3.727	24.0 %	21.1 %	88.0%
Vote Function:02 General Administration and Support Services	22.050	22.050	4.672	3.914	21.2 %	17.8 %	83.8%
Total for the Vote	39.717	39.717	8.906	7.641	22.4 %	19.2 %	85.8 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education****0.115** Bn Shs Department : 002 Faculty of Education

Reason: NA

*Items***0.098** USHs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.011 USHs 224008 Educational Materials and Services

Reason:

0.031 Bn Shs Department : 003 Faculty of Health Sciences

Reason: NA

*Items***0.010** USHs 224005 Laboratory supplies and services

Reason:

0.005 USHs 224008 Educational Materials and Services

Reason:

Vote Function:02 General Administration and Support Services**0.102** Bn Shs Department : 001 Academic and Student Affairs

Reason: NA

*Items***0.014** USHs 211107 Boards, Committees and Council Allowances

Reason:

0.011 USHs 221017 Membership dues and Subscription fees.

Reason:

0.008 USHs 227001 Travel inland

Reason:

0.008 USHs 221001 Advertising and Public Relations

Reason:

0.005 USHs 221008 Information and Communication Technology Supplies.

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services****0.239** Bn Shs Department : 002 Central Administration

Reason: NA

*Items***0.008** UShs 281401 Rent

Reason:

0.008 UShs 221001 Advertising and Public Relations

Reason:

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

Reason:

0.005 UShs 221004 Recruitment Expenses

Reason:

0.005 UShs 226001 Insurances

Reason:

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

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	30	37
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	30	37
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	30	37
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers lincensed	Number	1	
Number of TVET trainers returned to industry for training	Number	10	
Number of Employer-Led Skills assessments reports	Number	1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	4
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	30	37
Catalogue of STEM/STEI programmes developed	Number	1	1
No of STEM/STEI incubation centres established	Number	1	1

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	50	100
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	4
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers returned to industry for training	Number	10	10
Department:003 Faculty of Health Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	35	50

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:003 Faculty of Health Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	35	50
Number of Employer-Led Skills assessments reports	Number	35	50
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	35	50
Catalogue of STEM/STEI programmes developed	Number	2	2
Number of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:003 Faculty of Health Sciences				
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of STEM/STEI incubation centres established		Number	1	1
Department:004 Faculty of Management Science				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions		Number	2	2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities		Number	45	45
Number of TVET and University programmes earmarked for phased delivery through a dual approach		Number	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers returned to industry for training		Number	5	5
Number of Employer-Led Skills assessments reports		Number	2	2
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions		Number	1	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities		Number	20	

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:004 Faculty of Management Science			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of STEM/STEI programmes accredited	Number	4	4
Catalogue of STEM/STEI programmes developed	Number	4	4
Department:005 Faculty of Science			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	20	20
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	4
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET qualification framework developed	Number	1	
Number of TVET trainers returned to industry for training	Number	4	

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:005 Faculty of Science				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1		
Number of innovation hubs established	Number	1		
An apprenticeship and job placement policy and programme developed and implemented	Status	1		
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1		1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1		1
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Catalogue of STEM/STEI programmes developed	Number	1		1
Department:006 Faculty of Techno Science				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	1		1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Techno Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of TVET trainees and graduates with access to relevant on-going job training opportunities

Number

5

5

Number of TVET and University programmes earmarked for phased delivery through a dual approach

Number

1

1

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of TVET trainers returned to industry for training

Number

10

10

Number of Employer-Led Skills assessments reports

Number

1

1

Number of knowledge transfer partnerships established between HEIs and industries

Number

1

1

An apprenticeship and job placement policy and programme developed and implemented

Status

1

1

Key Service Area: 320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of STEM/STEI programmes accredited

Number

1

Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed

Number

1

No. of Students registered in STEM/STEI in HEIs

Number

150

74

Catalogue of STEM/STEI programmes developed

Number

1

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Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education				
Department:007 Research and Innovation				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers returned to industry for training	Number	1	1	
Number of Employer-Led Skills assessments reports	Number	1	1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1	
Vote Function:02 General Administration and Support Services				
Department:001 Academic and Student Affairs				
Key Service Area: 320001 Academic Affairs				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of graduate tracer studies conducted	Number	1	1	
Number of TVET Institutions monitored and support supervised	Number	1	1	
National central admission system for higher education established	Number	1	1	
Key Service Area: 320026 Library services				
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of school Libraries equipped.	Number	1	1	
Number of secondary schools that have fully operationalised TELA	Number	1	1	
Number of teachers, tutors, instructors and lecturers trained to utilise VR/AR for teaching and learning	Number	20	20	
Number of in-service teachers trained in ICT pedagogy	Number	100	165	
Central digital respository established	Text	Yes	Yes	
EMIS Statistical Abstract produced	Text	1	1	
Education communication strategy developed and implemented	Yes/No	Yes	Yes	

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Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
Department:001 Academic and Student Affairs				
Key Service Area: 320026 Library services				
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
E-learning contextualized framework developed		Yes/No	Yes	Yes
Key Service Area: 320040 Student Affairs (Sports affairs, guild affairs, chapel)				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET Act operationalised		Number	1	1
TVET qualification framework developed		Number	1	1
Number of TVET trainers returned to industry for training		Number	2	2
Number of Employer-Led Skills assessments reports		Number	1	1
Department:002 Central Administration				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted		Number	4	4
Number of Project Audits Conducted		Number	10	10
Number of Education Institution Audits Conducted		Number	4	4
Number of Department Audits Conducted		Number	10	10
Number of Audits on Instructional Materials		Number	4	4
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted		Number	4	1
Number of monitoring and support supervisions conducted		Number	4	1
Number of regional and international events attended		Number	2	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
Key Service Area: 000004 Finance and Accounting			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Human resource and capacity building provided	Text	Yes	Yes
Number of Audits on Instructional Materials	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Approved School Health Policy in place and implemented	Text	Yes	Yes
Scholarship policy developed	Text	Yes	Yes
The approved Higher Education Policy in Place and implemented	Text	Yes	Yes
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	1
Number of monitoring and support supervisions conducted	Number	4	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of regional and international events attended	Number	2	0
Procurement and inventory support provided	Number	4	1

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
Key Service Area: 000008 Records Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	12 months	3 Months
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Scholarship policy developed	Text	Yes	Yes
Regulations developed to operationalize the different laws in the education sector	Status	Yes	Yes
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
The approved Higher Education Policy in Place and implemented	Text	1	1
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	
Number of Safe male circumcisions conducted	Number	1	
% of Population who know 3 methods of HIV prevention	Percentage	10%	
ART Retention rate at 12 months (%)	Percentage	5%	
% of HIV positive Pregnant women initiated on ART	Percentage	10%	
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	10%	

VOTE: 306 Muni University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:002 Central Administration			
Key Service Area: 320002 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	1
Number of Project Audits Conducted	Number	10	2
Number of Education Institution Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	4	1
Records Management and Storage provided	Text	YES	Yes
ICT infrastructure established	Status	1	1
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education communication strategy developed and implemented	Yes/No	Yes	Yes
E-learning contextualized framework developed	Yes/No	Yes	Yes
Key Service Area: 320013 Estates Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Key Service Area: 320021 Hospital Management and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	1
Procurement and inventory support provided	Number	4	1
Number of Audits on Instructional Materials	Number	4	1

VOTE: 306 Muni University

Quarter 1

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Project:1987 Institutional Development of Muni University

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped	Number	1	
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	
Number of tracer studies conducted by Universities	Number	1	

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped	Number	1	
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	
Number of tracer studies conducted by Universities	Number	1	

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Quarter 1

Performance highlights for the Quarter

2,252 Students (1,515m & 737f) admitted to different academic programs within Muni University

2,098 Patients (336f & 580m) treated at the University clinic

9 Weeks of teaching held

4 Council Committee meetings held

4 Senate Committee meetings held

34 Academic programs taught

Variances and Challenges

Activities for Quarter 1 not done will be implemented in Quarter 2 due to planning processes and procedures required

Increased student enrollment which has stretched our meagre resources for non-wage recurrent

VOTE: 306 Muni University

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.717	39.717	8.909	7.642	22.4 %	19.2 %	85.8 %
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	4.234	3.727	24.0 %	21.1 %	88.0 %
000089 Climate Change Mitigation	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
000090 Climate Change Adaptation	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
320008 Community Outreach services	0.330	0.330	0.030	0.017	9.1 %	5.1 %	56.7 %
320036 Research, Innovation and Technology Transfer	1.634	1.634	0.409	0.391	25.0 %	23.9 %	95.6 %
320043 Teaching and Training	15.652	15.652	3.783	3.307	24.2 %	21.1 %	87.4 %
Vote Function:02 General Administration and Support Services	22.050	22.050	4.675	3.915	21.2 %	17.8 %	83.7 %
000001 Audit and Risk Management	0.567	0.567	0.059	0.045	10.4 %	7.9 %	76.3 %
000002 Construction Management	2.571	2.330	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	1.198	1.438	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	0.841	0.841	0.267	0.251	31.8 %	29.9 %	94.0 %
000005 Human Resource Management	0.410	0.410	0.103	0.071	25.1 %	17.3 %	68.9 %
000006 Planning and Budgeting services	0.193	0.193	0.057	0.036	29.6 %	18.7 %	63.2 %
000007 Procurement and Disposal Services	0.354	0.354	0.092	0.067	26.0 %	18.9 %	72.8 %
000008 Records Management	0.228	0.228	0.060	0.047	26.3 %	20.6 %	78.3 %
000010 Leadership and Management	0.483	0.483	0.121	0.101	25.1 %	20.9 %	83.5 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
320001 Academic Affairs	0.981	0.981	0.233	0.159	23.7 %	16.2 %	68.2 %
320002 Administrative and Support Services	10.050	10.050	2.393	2.128	23.8 %	21.2 %	88.9 %
320010 E-Learning, and innovation services	0.702	0.702	0.229	0.164	32.6 %	23.4 %	71.6 %
320013 Estates Management	0.884	0.884	0.284	0.222	32.1 %	25.1 %	78.2 %
320021 Hospital Management and Support Services	0.309	0.309	0.088	0.062	28.5 %	20.1 %	70.5 %
320026 Library services	0.831	0.831	0.179	0.129	21.5 %	15.5 %	72.1 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.398	1.398	0.497	0.420	35.6 %	30.1 %	84.5 %
Total for the Vote	39.717	39.717	8.909	7.642	22.4 %	19.2 %	85.8 %

VOTE: 306 Muni University

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.795	22.795	5.699	4.989	25.0 %	21.9 %	87.5 %
211102 Contract Staff Salaries	0.957	0.957	0.239	0.232	25.0 %	24.2 %	97.1 %
211104 Employee Gratuity	0.302	0.302	0.075	0.058	24.8 %	19.2 %	77.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.187	2.187	0.425	0.297	19.4 %	13.6 %	69.9 %
211107 Boards, Committees and Council Allowances	0.540	0.540	0.135	0.106	25.0 %	19.6 %	78.5 %
212101 Social Security Contributions	2.357	2.357	0.564	0.562	23.9 %	23.8 %	99.6 %
212102 Medical expenses (Employees)	0.019	0.019	0.005	0.000	26.3 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.049	0.049	0.010	0.008	20.4 %	16.3 %	80.0 %
221001 Advertising and Public Relations	0.079	0.079	0.020	0.004	25.5 %	5.1 %	20.0 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.017	0.010	25.2 %	14.8 %	58.8 %
221003 Staff Training	0.048	0.048	0.018	0.013	37.2 %	26.9 %	72.2 %
221004 Recruitment Expenses	0.015	0.015	0.005	0.000	33.3 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.207	0.207	0.009	0.005	4.4 %	2.4 %	55.6 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.047	0.023	25.2 %	12.3 %	48.9 %
221009 Welfare and Entertainment	0.219	0.219	0.054	0.044	24.7 %	20.1 %	81.5 %
221011 Printing, Stationery, Photocopying and Binding	0.203	0.203	0.058	0.030	28.5 %	14.8 %	51.7 %
221012 Small Office Equipment	0.026	0.026	0.006	0.003	22.8 %	11.4 %	50.0 %
221016 Systems Recurrent costs	0.050	0.050	0.035	0.035	70.0 %	70.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.146	0.146	0.058	0.039	39.8 %	26.8 %	67.2 %
222001 Information and Communication Technology Services.	0.471	0.471	0.172	0.124	36.5 %	26.3 %	72.1 %
222002 Postage and Courier	0.010	0.010	0.003	0.001	30.0 %	10.0 %	33.3 %
223001 Property Management Expenses	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.092	0.092	0.023	0.023	25.0 %	25.0 %	100.0 %
223005 Electricity	0.102	0.102	0.050	0.031	48.8 %	30.2 %	62.0 %
223006 Water	0.050	0.050	0.030	0.030	60.0 %	60.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.003	0.002	25.0 %	16.7 %	66.7 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.097	0.097	0.033	0.025	34.1 %	25.9 %	75.8 %
224003 Agricultural Supplies and Services	0.007	0.007	0.002	0.000	27.8 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.107	0.107	0.025	0.012	23.4 %	11.2 %	48.0 %
224005 Laboratory supplies and services	0.013	0.013	0.013	0.003	100.0 %	23.1 %	23.1 %
224008 Educational Materials and Services	0.599	0.599	0.141	0.115	23.5 %	19.2 %	81.6 %
224011 Research Expenses	1.286	1.286	0.322	0.309	25.0 %	24.0 %	96.0 %
225101 Consultancy Services	0.049	0.049	0.012	0.008	24.3 %	16.2 %	66.7 %
225201 Consultancy Services-Capital	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.008	0.008	0.000	0.000	0.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.011	0.011	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.340	0.340	0.005	0.000	1.5 %	0.0 %	0.0 %
226002 Licenses	0.003	0.003	0.002	0.000	66.7 %	0.0 %	0.0 %
227001 Travel inland	0.663	0.663	0.135	0.118	20.4 %	17.8 %	87.4 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.178	0.178	0.045	0.041	25.2 %	23.0 %	91.1 %
228001 Maintenance-Buildings and Structures	0.079	0.079	0.020	0.020	25.3 %	25.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.060	0.043	37.5 %	26.9 %	71.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.037	0.037	0.009	0.002	24.3 %	5.4 %	22.2 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.004	0.004	26.7 %	26.7 %	100.0 %
263402 Transfer to Other Government Units	0.047	0.047	0.012	0.012	25.5 %	25.5 %	100.0 %
281401 Rent	0.032	0.032	0.008	0.000	24.9 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.660	0.660	0.300	0.260	45.4 %	39.4 %	86.7 %
312121 Non-Residential Buildings - Acquisition	2.402	2.162	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.700	0.940	0.000	0.000	0.0 %	0.0 %	0.0 %
312216 Cycles - Acquisition	0.018	0.018	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.047	0.047	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.228	0.228	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.101	0.101	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.199	0.199	0.000	0.000	0.0 %	0.0 %	0.0 %
352882 Utility Arrears Budgeting	0.003	0.003	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.136	0.136	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	39.717	39.717	8.909	7.642	22.4 %	19.2 %	85.8 %

VOTE: 306 Muni University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	39.717	39.717	8.907	7.640	22.43 %	19.24 %	85.78 %
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	4.234	3.727	23.97 %	21.10 %	88.0 %
Departments							
001 Agriculture and Environmental Science	2.967	2.967	0.735	0.641	24.8 %	21.6 %	87.2 %
002 Faculty of Education	2.093	2.093	0.523	0.341	25.0 %	16.3 %	65.2 %
003 Faculty of Health Sciences	3.496	3.496	0.879	0.774	25.1 %	22.1 %	88.1 %
004 Faculty of Management Science	1.461	1.461	0.313	0.261	21.4 %	17.9 %	83.4 %
005 Faculty of Science	3.725	3.725	0.852	0.801	22.9 %	21.5 %	94.0 %
006 Faculty of Techno Science	2.437	2.437	0.561	0.540	23.0 %	22.2 %	96.3 %
007 Research and Innovation	1.487	1.487	0.372	0.370	25.0 %	24.9 %	99.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	22.050	22.050	4.673	3.913	21.19 %	17.75 %	83.7 %
Departments							
001 Academic and Student Affairs	3.210	3.210	0.908	0.708	28.3 %	22.1 %	78.0 %
002 Central Administration	15.071	15.071	3.764	3.206	25.0 %	21.3 %	85.2 %
Development Projects							
1987 Institutional Development of Muni University	3.768	3.768	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	39.717	39.717	8.907	7.640	22.4 %	19.2 %	85.8 %

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Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 306 Muni University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education***Departments***Department:001 Agriculture and Environmental Science****Key Service Area:000089 Climate Change Mitigation****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts

5 Hectares of trees planted 1 Wetlands managed 1 sensitization held in Joke, Yumbe District on conserving shea nut trees

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
224008 Educational Materials and Services	5,000.000
227001 Travel inland	1,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held	1 sensitization on the use of energy-efficient cook stoves held in Siripi 19 participants attended (11 female, 8 male) 1 sensitization on water preservation and conservation held in Madi Okollo District 66 community members participated (24 females and 42 males) 3 tree planting campaigns held FAES held tree planting campaign as Corporate Social Responsibility to the University Community 10 tree seedlings were planted during courtesy visit of District Rotaract Representative	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	6,226.000
Total For Budget Output	6,226.000
Wage Recurrent	0.000
Non Wage Recurrent	6,226.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

30 students (20% female 80% male) attached for industrial training. 1 farm clinic conducted 1 community outreach programs conducted with farmers and institutions	30 students (11 female, 29 male) attached for industrial training 1 farm clinic conducted on soil fertility management, with farmers in Arilo 1 community outreach conducted with farmers in Juke	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

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Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 research publications written for funding 1 community-based research projects implemented	1 grant proposals developed	4 grant proposals developed for funding consideration 1 grant project implemented	Community-based research projects to be implemented in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 semester exams conducted 1 curricula developed & accredited 1 Faculty Board meetings conducted 1 General Faculty Meetings	5 weeks of recess conducted for 143 students (48 females, 95 males) 7 weeks of teaching and learning conducted 259 students (83 female, 176 male) registered 8 curricula developed and approved at Faculty level 1 Faculty Board meeting conducted to approve AY 2024/2025 1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	591,382.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600.000
221009 Welfare and Entertainment	1,497.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,218.400
224008 Educational Materials and Services		25,111.000
227001 Travel inland		1,593.000
	Total For Budget Output	628,402.212
	Wage Recurrent	591,382.812
	Non Wage Recurrent	37,019.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	640,878.212
	Wage Recurrent	591,382.812
	Non Wage Recurrent	49,495.400
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 Sessions of school practice conducted for 200 students 1 Educational Advocacy conducted in communities 2 Study trips conducted (1 Geography, 1 Special Needs Education)	1 school practice carried out for Education students 1 Geography study trip conducted	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,409.500
	Total For Budget Output	10,409.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,409.500
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 Research in Psychology 1 Publications	Research in Psychology	1 Publications to be completed in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	1,544.800
Total For Budget Output	1,544.800
Wage Recurrent	0.000
Non Wage Recurrent	1,544.800
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

11 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 semester examinations held 1 staff trainings conducted 1 faculty board meetings held 1 curricula developed	1494 students of FoE (M= 973 F= 521) 1 Curriculum developed PhD (Education Planning and Management) 1 Faculty Board Meeting held 1 Faculty meeting conducted	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	312,322.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221002 Workshops, Meetings and Seminars	800.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	380.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,630.000
Total For Budget Output	329,382.704
Wage Recurrent	312,322.704
Non Wage Recurrent	17,060.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	341,337.004
	Wage Recurrent	312,322.704
	Non Wage Recurrent	29,014.300
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

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	Domiciliary Midwifery care was implemented by 33 Year three Bachelor of Nursing Science students (11 female, 22 male) 42 Year two Bachelor of Nursing Science students (11 female, 31 male) conducted community outreaches to 5 lower-level health facilities 20 MPH students were placed in field placement sites 18 MPH students were taken to 3 practicum sites 2 staff represented the department in the Cancer Biology Conference at the Uganda Cancer Institute	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	1,846.400
227001 Travel inland	1,009.000
227004 Fuel, Lubricants and Oils	1,598.800
Total For Budget Output	4,454.200
Wage Recurrent	0.000
Non Wage Recurrent	4,454.200
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

35 students research supervised	<p>33 Year-four Bachelor of Nursing students presented their research concepts 27 students research dissertation supervised 3 articles published in peer reviewed journals</p> <ul style="list-style-type: none"> • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 <p>https://doi.org/10.1177/03000605251370323 5 grant proposals written and submitted to external donors</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	5,899.600
Total For Budget Output	5,899.600
Wage Recurrent	0.000
Non Wage Recurrent	5,899.600
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 semester examinations held 1 program developed 1 Faculty Board meetings held	<p>9 weeks of lectures were conducted 3 Weeks of Recess conducted 280 students (107F & 173M) 1 End of Recess Term examination conducted for Bachelor of Nursing Science students 1 Faculty board meeting held Bachelor of Medical Laboratory Science Completion programme curriculum developed</p>	
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VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		738,785.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,159.996
221009 Welfare and Entertainment		2,392.000
221012 Small Office Equipment		135.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		2,386.100
224005 Laboratory supplies and services		2,760.000
224008 Educational Materials and Services		115.000
227001 Travel inland		3,300.000
	Total For Budget Output	763,233.695
	Wage Recurrent	738,785.599
	Non Wage Recurrent	24,448.096
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	773,587.495
	Wage Recurrent	738,785.599
	Non Wage Recurrent	34,801.896
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Management Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
1 Internship supervision for 74 students, 1 Community Outreach 1 preliminary visits	439 youth (208M & 231F) supported with enterprise skills development training	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 Research publications 5 Bachelors students research supervised 1 Survey conducted	1 Research article published	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221002 Workshops, Meetings and Seminars	3,000.000
Total For Budget Output	11,000.000
Wage Recurrent	0.000
Non Wage Recurrent	11,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1 Research Supervision 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings 4 Duty and responsibility Allowances paid 1 Group basis training	383 students taught (281M & 202F) 9 Weeks of teaching held 14 part time staff facilitators paid 1 Departmental meeting held 1 Faculty Board meeting held 4 Duty and responsibility allowances paid 2 Trainings were held 12 Group based trainings held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	233,825.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		460.000
221008 Information and Communication Technology Supplies.		1,520.000
221009 Welfare and Entertainment		2,243.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		520.000
222002 Postage and Courier		200.000
	Total For Budget Output	249,768.481
	Wage Recurrent	233,825.481
	Non Wage Recurrent	15,943.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	260,768.481
	Wage Recurrent	233,825.481
	Non Wage Recurrent	26,943.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1 Field/Study Trips 1 Community Sensitizations on climate, water, energy, health 1 Career guidance on Science and Mathematics in secondary schools	MSc. Industrial Training Support Supervision School career guidance held
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,180.875
	Total For Budget Output	1,180.875
	Wage Recurrent	0.000
	Non Wage Recurrent	1,180.875

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

2 Research Publications 1 Research Grants written 1 Research Findings disseminated	14 Research disseminations attended	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

10 Weeks of teaching and training conducted (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered	9 Weeks of teaching 322 students (206M & 116F) 2 Faculty Board meeting held 4 departmental board meetings were convened Six academic programmes developed	Semester examinations to be held in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	779,122.836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,700.000
221009 Welfare and Entertainment	1,001.000
222001 Information and Communication Technology Services.	400.000
224008 Educational Materials and Services	3,767.200
227001 Travel inland	440.000
Total For Budget Output	799,431.036
Wage Recurrent	779,122.836

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	20,308.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	800,611.911
	Wage Recurrent	779,122.836
	Non Wage Recurrent	21,489.075
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Techno Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

1 MoU signed with Partners 44 Students Supervised in Industrial Training 35 Students Supervised in Community Engagement 1 Staff Community Outreach Held	1 workshop for innovation entrepreneurship with students was conducted at Kampala 1 community outreach need developed 1 Department Board meetings held. 1 Industry Placement MoUs under development with Nexus Green Uganda. Q1 2024/2025 Report produced. 1 HEI Agreement submitted to the Dean's office	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	941.000
Total For Budget Output	941.000
Wage Recurrent	0.000
Non Wage Recurrent	941.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Publication Made. 1 Research Training Held 3 Research Seminars Held	2 Research Articles Published 35 final-year student research project concept notes were presented, and supervisors assigned 16 Master's students' Research concept notes were presented, and supervisors assigned 4 master's graduate students' dissertations viva voce were presented and awarded a master's degree	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	2,010.000
Total For Budget Output	2,010.000
Wage Recurrent	0.000
Non Wage Recurrent	2,010.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 1 Staff Meetings Held 6 Department Board Meetings Held 1 Semester Examinations Administered	170 students registered, of whom 41 are female and 167 are male 7 weeks of teaching and learning were conducted 1 Test of week 6 was examined, including assignments and projects conducted The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved Recess results and semester II Results were approved 1 Faculty Board meeting held 2 Departmental meeting held	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	521,520.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,350.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,100.000
221009 Welfare and Entertainment		1,400.000
227001 Travel inland		2,785.000
	Total For Budget Output	537,155.478
	Wage Recurrent	521,520.478
	Non Wage Recurrent	15,635.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	540,106.478
	Wage Recurrent	521,520.478
	Non Wage Recurrent	18,586.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Research and Innovation		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Research dissemination conference 1 Research publications made 1 Public lecture held 1 Secondary School research capacity built in STEM	1 public lecture conducted by a professor Frank Dehne from Carlton University Canada 4 Research publications https://dir.muni.ac.ug/handle/20.500.12260/778 https://dir.muni.ac.ug/handle/20.500.12260/777 https://dir.muni.ac.ug/handle/20.500.12260/780 https://dir.muni.ac.ug/handle/20.500.12260/781 10 Proposals awarded 2 Research Trainings Held	

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 44 proposal reviewers engaged	1 quarterly meeting conducted 2 workshops conducted by UNCST and URSB at Council Hall on Patent Right and Intellectual property 2 Grant management meetings held 1 Monitoring and evaluation meetings held 44 proposals reviewed, pre-screened 1 Planning meeting held on 31/07/2025	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	60,096.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
224011 Research Expenses	300,000.000
Total For Budget Output	370,146.384
Wage Recurrent	60,096.384
Non Wage Recurrent	310,050.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	370,146.384
Wage Recurrent	60,096.384
Non Wage Recurrent	310,050.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Key Service Area:320001 Academic Affairs

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

2000 applicants admitted (75% M & 25% F) 2500 students examined 1 senate and 4 committees held	2,252 students admitted (1,515M & 737F) 4 Committee meetings held	Examinations to be administered in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	75,015.491
211102 Contract Staff Salaries	23,519.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,750.000
211107 Boards, Committees and Council Allowances	8,671.434
221008 Information and Communication Technology Supplies.	2,050.000
221009 Welfare and Entertainment	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,260.000
224008 Educational Materials and Services	26,499.999
227001 Travel inland	1,190.000
Total For Budget Output	158,956.484
Wage Recurrent	98,535.051
Non Wage Recurrent	60,421.433
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

1 Library week organized Newspapers bought Assorted textbooks procured 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings	1 Library week organized Newspapers bought Assorted textbooks procured 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	92,183.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221007 Books, Periodicals & Newspapers	4,500.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		450.000
221017 Membership dues and Subscription fees.		27,799.189
227001 Travel inland		1,345.000
	Total For Budget Output	128,677.893
	Wage Recurrent	92,183.704
	Non Wage Recurrent	36,494.189
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

300 government students paid living out-allowance 1 inspections of hostels held for students 2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held	Living out allowances paid to 284 Government sponsored students, 57 female and 227 males 3 Freshers orientations for HEC students, undergraduate and Postgraduate students conducted 824 students (386F, 438) 1 Guild council meeting held and was attended by 19 males and 17 females 2 Guild Executive meetings held 1 inspection of student's hostels conducted -25 hostels inspected Interfaculty competitions conducted in which year one students emerged winners in football, volley ball Association of Uganda University Sports meeting in UCU Mukono on 26th September,2025	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		59,241.385
211102 Contract Staff Salaries		44,372.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,060.000
212103 Incapacity benefits (Employees)		1,400.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		800.000
221009 Welfare and Entertainment		1,312.000
221017 Membership dues and Subscription fees.		2,880.000
224008 Educational Materials and Services		22,467.000
227001 Travel inland		4,675.000
263402 Transfer to Other Government Units		11,750.000
282103 Scholarships and related costs		260,149.446
	Total For Budget Output	420,107.569
	Wage Recurrent	103,614.123
	Non Wage Recurrent	316,493.446
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	707,741.946
	Wage Recurrent	294,332.878
	Non Wage Recurrent	413,409.068
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Central Administration		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		35,390.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.000
221003 Staff Training		1,650.000
227001 Travel inland		5,125.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	45,165.249
	Wage Recurrent	35,390.249
	Non Wage Recurrent	9,775.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Entry & Exit meeting conducted	1 Final accounts for 2024/2025 prepared and submitted to Accountant General 1 Quarterly Financial Report prepared and submitted to the Accountant General 1 Audit Entry and exit meeting conducted	
1 Quarterly Stock taking carried out 1 Financial Policy Review	1 board of Survey from FY 2024/2025 1 Quarterly stock taking carried out	

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

Item	Spent
211101 General Staff Salaries	120,176.975
211102 Contract Staff Salaries	25,842.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,100.000
221009 Welfare and Entertainment	1,250.000
221016 Systems Recurrent costs	35,000.000
227001 Travel inland	19,500.000
	Total For Budget Output
	250,869.176
	Wage Recurrent
	146,019.176
	Non Wage Recurrent
	104,850.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

12 months salary processed for 340 (30%F & 70%M) staff 1 Training needs assessment conducted 1 staff training held in various departments 1 staff induction training conducted	3 Month staff salary for 304 staff paid, 80 females, 224males Needs assessment questionnaire have been issued Two staff supported on capacity development 2F	Staff induction, Needs Assessment Report to be implemented in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	51,474.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212103 Incapacity benefits (Employees)	2,024.000
221003 Staff Training	7,910.000
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	3,000.000
Total For Budget Output	71,158.583
Wage Recurrent	51,474.583
Non Wage Recurrent	19,684.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 quarterly reports submitted 1 Result Based Management meeting conducted Annual Report prepared and submitted 1 annual evaluation of strategic plan held	1 quarterly reports submitted 1 Result Based Management meeting conducted 17 staff attended (15M, 2f) 1 Training attended for Integrated Regulatory Cost Benefit Analysis	Annual report being finalised
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,739.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221011 Printing, Stationery, Photocopying and Binding	5,360.000
225101 Consultancy Services	7,768.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		4,928.000
	Total For Budget Output	35,595.388
	Wage Recurrent	15,739.388
	Non Wage Recurrent	19,856.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:00007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Annual Procurement and disposal plan prepared and submitted 1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 8 evaluation meetings held	1 Annual disposal plan for FY 2025/2026 prepared and submitted 3 field market price assessments/surveys were conducted 1 Advert was run in national print media for procurement of goods, non-consultancy services and works under framework contract 9 Evaluations for various procurements were conducted with female-male representation of 1:3 10 Contracts committee meetings held 3 Monthly procurement and disposal reports prepared and submitted 3 Contract documents prepared and submitted to AO for signature	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		48,027.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,328.700
221009 Welfare and Entertainment		450.000
221017 Membership dues and Subscription fees.		4,950.000
227001 Travel inland		3,192.900
	Total For Budget Output	66,948.663
	Wage Recurrent	48,027.063
	Non Wage Recurrent	18,921.600

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:000008 Records Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records archived 100%	1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records archived 100%	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	24,575.595
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	9,200.000
222002 Postage and Courier	1,000.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	1,986.000
227003 Carriage, Haulage, Freight and transport hire	1,000.000
Total For Budget Output	46,911.595
Wage Recurrent	24,575.595
Non Wage Recurrent	22,336.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Council meetings held 4 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 1 Council Evaluation conducted 3 Months council retainer paid	5 Council Committee meetings were conducted (I Finance Committee, I Estates and Works, 1 Students Affairs and 1 Audit Committee) 5 Top Management meeting held Held 4 Senate committee meetings (MUAB, AQAGMC, BoGTRI and MUACC) 3 months Council Retainer was paid	Council meeting and Senate meetings deferred for Quarter 2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		97,556.294
227001 Travel inland		3,000.000
	Total For Budget Output	100,556.294
	Wage Recurrent	0.000
	Non Wage Recurrent	100,556.294
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed 1 circumcision camp	2 condom dispensers installed and maintained	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		12,500.000
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320002 Administrative and Support Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 All inclusive policies developed and approved 1 land title processed 1 partnerships created both local & International 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	4 MoU Singed (Visual Eyes Afrika, Kijan Forestry Ltd, Mildmay, Chinese Academy of Airspace) 6 Partnerships created 3 months security service were provided and paid All the 3 months NSSF was paid 3 Newsletters were produced for the 3 months	The activities not done will be implemented in Quarter 2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,069,324.979
211102 Contract Staff Salaries	138,555.448
211104 Employee Gratuity	58,047.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,410.607
212101 Social Security Contributions	562,411.745
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	4,300.000
221001 Advertising and Public Relations	4,220.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	13,488.000
221009 Welfare and Entertainment	20,599.789
221011 Printing, Stationery, Photocopying and Binding	18,347.000
221012 Small Office Equipment	978.000
221017 Membership dues and Subscription fees.	1,480.000
222001 Information and Communication Technology Services.	12,436.000
223004 Guard and Security services	22,798.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,221.000
224004 Beddings, Clothing, Footwear and related Services	11,932.120
227001 Travel inland	51,249.307
227004 Fuel, Lubricants and Oils	22,499.600
Total For Budget Output	2,127,998.689

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,207,880.427
	Non Wage Recurrent	920,118.262
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

390 Mbps annual purchased Procurement consumables and tonners payed 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained	185Mbps purchased Access Points (U6 Enterprise) procured Approx.15 services 1000 new students' accounts created and supported 1 Air Conditioner in the ICT Unit serviced 156 Postgraduate students' IDs processed	Activities deferred for Q2
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	54,507.568
221008 Information and Communication Technology Supplies.	6,400.000
222001 Information and Communication Technology Services.	100,137.711
227001 Travel inland	3,125.000
Total For Budget Output	164,170.279
Wage Recurrent	54,507.568
Non Wage Recurrent	109,662.711
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320013 Estates Management

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired Annual subscription and license paid 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid	UIPE subscription done Payment for 3 months requisitioned 3 months' Electricity bills of 1250kWp paid 3 months' Water bills of 1970 cubic meter paid 4 Station Wagons, 4 Double cabin pickups, 2 Generators, 4 Grass cutters, 1 Mini Tractor mower, and 1 Micro bus were fueled	Q1 Activities not implemented deferred for Q2
11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained		

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

Item	Spent
211101 General Staff Salaries	71,806.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	250.000
223005 Electricity	30,659.000
223006 Water	30,000.001
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	16,750.000
228001 Maintenance-Buildings and Structures	19,625.000
228002 Maintenance-Transport Equipment	42,786.525
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,120.000
228004 Maintenance-Other Fixed Assets	3,700.000
Total For Budget Output	221,596.560
Wage Recurrent	71,806.034
Non Wage Recurrent	149,790.526
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320021 Hospital Management and Support Services

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted	2098 Patients served (1114F & 984M) 100% assorted medicines procured 916 students screened (580M & 336F) 1 Community outreach held 173 persons served (132F and 41M)	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	34,951.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221009 Welfare and Entertainment	1,215.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224001 Medical Supplies and Services	22,388.000
227001 Travel inland	1,000.000
Total For Budget Output	62,204.488
Wage Recurrent	34,951.488
Non Wage Recurrent	27,253.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,205,674.964
Wage Recurrent	1,690,371.571
Non Wage Recurrent	1,515,303.393
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1987 Institutional Development of Muni University

Key Service Area:000002 Construction Management

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1987 Institutional Development of Muni University

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected

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

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

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

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

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

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	7,640,852.875
	Wage Recurrent	5,221,760.743
	Non Wage Recurrent	2,419,092.132
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
Vote Function:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Agriculture and Environmental Science	
Key Service Area:000089 Climate Change Mitigation	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	5 Hectares of trees planted 1 Wetlands managed 1 sensitization held in Joke, Yumbe District on conserving shea nut trees
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
224008 Educational Materials and Services	5,000.000
227001 Travel inland	1,250.000
Total For Budget Output	6,250.000
Wage Recurrent	0.000
Non Wage Recurrent	6,250.000
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation	

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	1 sensitization on the use of energy-efficient cook stoves held in Siripi 19 participants attended (11 female, 8 male) 1 sensitization on water preservation and conservation held in Madi Okollo District 66 community members participated (24 females and 42 males) 3 tree planting campaigns held FAES held tree planting campaign as Corporate Social Responsibility to the University Community 10 tree seedlings were planted during courtesy visit of District Rotaract Representative

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224008 Educational Materials and Services	6,226.000
Total For Budget Output	6,226.000
Wage Recurrent	0.000
Non Wage Recurrent	6,226.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community outreach programs conducted with farmers and institutions	30 students (11 female, 29 male) attached for industrial training 1 farm clinic conducted on soil fertility management, with farmers in Arilo 1 community outreach conducted with farmers in Juke

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

4 research publications written 3 grant proposals developed for funding 2 community-based research projects implemented	4 grant proposals developed for funding consideration 1 grant project implemented
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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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

44 weeks of teaching & learning conducted 337 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	5 weeks of recess conducted for 143 students (48 females, 95 males) 7 weeks of teaching and learning conducted 259 students (83 female, 176 male) registered 8 curricula developed and approved at Faculty level 1 Faculty Board meeting conducted to approve AY 2024/2025 1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities
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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
211101 General Staff Salaries	591,382.812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600.000
221009 Welfare and Entertainment	1,497.000
221011 Printing, Stationery, Photocopying and Binding	2,218.400
224008 Educational Materials and Services	25,111.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,593.000
	Total For Budget Output	628,402.212
	Wage Recurrent	591,382.812
	Non Wage Recurrent	37,019.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	640,878.212
	Wage Recurrent	591,382.812
	Non Wage Recurrent	49,495.400
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Faculty of Education

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

2 Sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 10 Study trips conducted (3 Geography, 1 Special Needs Education, 4 Guidance and Counseling and 2 Agriculture)	1 school practice carried out for Education students 1 Geography study trip conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		10,409.500
	Total For Budget Output	10,409.500
	Wage Recurrent	0.000
	Non Wage Recurrent	10,409.500
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1 Research in Psychology 1 Research in Curriculum studies 1 Research in Foundations of Education 3 Publications	Research in Psychology

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	1,544.800
Total For Budget Output	1,544.800
Wage Recurrent	0.000
Non Wage Recurrent	1,544.800
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

42 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 2 semester examinations held 2 staff trainings conducted 4 faculty board meetings held 3 curricula developed	1494 students of FoE (M= 973 F= 521) 1 Curriculum developed PhD (Education Planning and Management) 1 Faculty Board Meeting held 1 Faculty meeting conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	312,322.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000.000
221002 Workshops, Meetings and Seminars	800.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	380.000
221012 Small Office Equipment	500.000
227001 Travel inland	1,630.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	329,382.704
	Wage Recurrent	312,322.704
	Non Wage Recurrent	17,060.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	341,337.004
	Wage Recurrent	312,322.704
	Non Wage Recurrent	29,014.300
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities
 Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks
 4 visits by faculty and students and other communities

Domiciliary Midwifery care was implemented by 33 Year three Bachelor of Nursing Science students (11 female, 22 male)
 42 Year two Bachelor of Nursing Science students (11 female, 31 male) conducted community outreaches to 5 lower-level health facilities
 20 MPH students were placed in field placement sites
 18 MPH students were taken to 3 practicum sites
 2 staff represented the department in the Cancer Biology Conference at the Uganda Cancer Institute

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

UShs Thousand

Item	Spent
224008 Educational Materials and Services	1,846.400
227001 Travel inland	1,009.000
227004 Fuel, Lubricants and Oils	1,598.800
	Total For Budget Output
	4,454.200
	Wage Recurrent
	0.000
	Non Wage Recurrent
	4,454.200
	Arrears
	0.000
	<i>AIA</i>
	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
35 students research supervised	33 Year-four Bachelor of Nursing students presented their research concepts 27 students research dissertation supervised 3 articles published in peer reviewed journals <ul style="list-style-type: none"> • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 • https://doi.org/10.1177/03000605251370323 https://doi.org/10.1177/03000605251370323 5 grant proposals written and submitted to external donors
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>	
Item	Spent
224011 Research Expenses	5,899.600
Total For Budget Output	5,899.600
Wage Recurrent	0.000
Non Wage Recurrent	5,899.600
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 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	9 weeks of lectures were conducted 3 Weeks of Recess conducted 280 students (107F & 173M) 1 End of Recess Term examination conducted for Bachelor of Nursing Science students 1 Faculty board meeting held Bachelor of Medical Laboratory Science Completion programme curriculum developed

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	738,785.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,159.996
221009 Welfare and Entertainment	2,392.000
221012 Small Office Equipment	135.000
222001 Information and Communication Technology Services.	1,200.000
224001 Medical Supplies and Services	2,386.100
224005 Laboratory supplies and services	2,760.000
224008 Educational Materials and Services	115.000
227001 Travel inland	3,300.000
Total For Budget Output	763,233.695
Wage Recurrent	738,785.599
Non Wage Recurrent	24,448.096
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	773,587.495
Wage Recurrent	738,785.599
Non Wage Recurrent	34,801.896
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Management Science	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
74 students placed for industrial placement; 74 students supervised while on industrial placement 1 Field trip with students 2 Internship supervision for 74 students, 1 Community Outreach 2 preliminary visits, 1 baseline survey	439 youth (208M & 231F) supported with enterprise skills development training

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

4 Research publications; 58 Masters students research supervised; 5 Bachelors students research supervised; 2 research dissemination seminars held; 2 Proposal defense sessions held; 2 Viva voce sessions held 1 Survey conducted Assorted stationery	1 Research article published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,000.000
221002 Workshops, Meetings and Seminars		3,000.000
	Total For Budget Output	11,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Allowances (Inc. Casuals, Temporary): 2 Field Attachment supervision;; 2 Research Supervision; 14 Part Time Staff Facilitation; 6 Departmental and Faculty Board Meetings; 4 Duty and responsibility Allowances; 1 Group basis training; Computer accessories.	383 students taught (281M & 202F) 9 Weeks of teaching held 14 part time staff facilitators paid 1 Departmental meeting held 1 Faculty Board meeting held 4 Duty and responsibility allowances paid 2 Trainings were held 12 Group based trainings held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	233,825.481
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	460.000
221008 Information and Communication Technology Supplies.	1,520.000
221009 Welfare and Entertainment	2,243.000
221012 Small Office Equipment	1,000.000
222001 Information and Communication Technology Services.	520.000
222002 Postage and Courier	200.000
Total For Budget Output	249,768.481
Wage Recurrent	233,825.481
Non Wage Recurrent	15,943.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	260,768.481
Wage Recurrent	233,825.481
Non Wage Recurrent	26,943.000
Arrears	0.000
<i>AIA</i>	0.000

Department:005 Faculty of Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
3 Field/Study Trips 2 Community Sensitizations on climate, water, energy, health 4 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	MSc. Industrial Training Support Supervision School career guidance held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	1,180.875
Total For Budget Output	1,180.875
Wage Recurrent	0.000
Non Wage Recurrent	1,180.875
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 Research/Grant Writing Workshop organized 8 Research Publications 4 Research Grants written 2 Research Findings disseminated 2 Innovations exhibited 50 Student research supervised	14 Research disseminations attended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

150 students (10 Female; 140 Male) registered and taught 2 Curricular Developed 4 Faculty Board meetings held 34 Weeks of teaching and training conducted 2 Semester examinations administered	9 Weeks of teaching 322 students (206M & 116F) 2 Faculty Board meeting held 4 departmental board meetings were convened Six academic programmes developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	779,122.836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,700.000
221009 Welfare and Entertainment	1,001.000
222001 Information and Communication Technology Services.	400.000
224008 Educational Materials and Services	3,767.200
227001 Travel inland	440.000

Total For Budget Output	799,431.036
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Wage Recurrent	779,122.836
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Non Wage Recurrent	20,308.200
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Department	800,611.911
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Wage Recurrent	779,122.836
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Non Wage Recurrent	21,489.075
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Arrears	0.000
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<i>AIA</i>	0.000
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Department:006 Faculty of Techno Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

<p>4 MoU signed with Partners 44 Students Supervised in Industrial Training 35 Students Supervised in Community Engagement 2 Staff Community Outreach Held 1 Public Lecture</p>	<p>1 workshop for innovation entrepreneurship with students was conducted at Kampala 1 community outreach need developed 1 Department Board meetings held. 1 Industry Placement MoUs under development with Nexus Green Uganda. Q1 2024/2025 Report produced. 1 HEI Agreement submitted to the Dean's office</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	941.000
Total For Budget Output	941.000
Wage Recurrent	0.000
Non Wage Recurrent	941.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

<p>1 Grant Proposal Submitted for Funding 9 Publication Made. 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held</p>	<p>2 Research Articles Published 35 final-year student research project concept notes were presented, and supervisors assigned 16 Master's students' Research concept notes were presented, and supervisors assigned 4 master's graduate students' dissertations viva voce were presented and awarded a master's degree</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	2,010.000
Total For Budget Output	2,010.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	2,010.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

4 Faculty Board Meetings Held	170 students registered, of whom 41 are female and 167 are male
2 Staff Meetings Held	7 weeks of teaching and learning were conducted
24 Department Board Meetings Held	1 Test of week 6 was examined, including assignments and projects conducted
2 Semester Examinations Administered	The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved
150 Students Taught - 20z% Female and Male	Recess results and semester II Results were approved
4 Curriculums Reviewed / Developed	1 Faculty Board meeting held
1 Pedagogical Training Held	2 Departmental meeting held

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

Item	Spent
211101 General Staff Salaries	521,520.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,350.000
221002 Workshops, Meetings and Seminars	2,100.000
221009 Welfare and Entertainment	1,400.000
227001 Travel inland	2,785.000
Total For Budget Output	537,155.478
Wage Recurrent	521,520.478
Non Wage Recurrent	15,635.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	540,106.478
Wage Recurrent	521,520.478
Non Wage Recurrent	18,586.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:007 Research and Innovation	
Key Service Area:320036 Research, Innovation and Technology Transfer	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
1 Research dissemination conference 5 Research publications made 1 Public lecture held 1 Research workshop held 4 Secondary School research capacity built in STEM	1 public lecture conducted by a professor Frank Dehne from Carlton University Canada 4 Research publications https://dir.muni.ac.ug/handle/20.500.12260/778 https://dir.muni.ac.ug/handle/20.500.12260/777 https://dir.muni.ac.ug/handle/20.500.12260/780 https://dir.muni.ac.ug/handle/20.500.12260/781 10 Proposals awarded 2 Research Trainings Held
4 Grant management meetings held 4 Monitoring & Evaluation held 4 Planning meetings held 44 proposal reviewers engaged 60 proposals received & pre-screened 22 Proposals awarded 2 Research Bench marking activities held 2 Research Trainings held	1 quarterly meeting conducted 2 workshops conducted by UNCST and URSB at Council Hall on Patent Right and Intellectual property 2 Grant management meetings held 1 Monitoring and evaluation meetings held 44 proposals reviewed, pre-screened 1 Planning meeting held on 31/07/2025
1 Research dissemination conference 5 Research publications made 1 Public lecture held 1 Research workshop held 4 Secondary school research capacity built in STEM 4 Grant management meetings held 4 Monitoring and Evaluation held 44 proposal reviewed	NA
60 proposals received & pre-screened 22 Proposals awarded 2 Research bench marking activities held 2 Research trainings held	NA

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

Item	Spent
211101 General Staff Salaries	60,096.384

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,050.000
224011 Research Expenses	300,000.000
Total For Budget Output	370,146.384
Wage Recurrent	60,096.384
Non Wage Recurrent	310,050.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	370,146.384
Wage Recurrent	60,096.384
Non Wage Recurrent	310,050.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

<p>1 program accredited 33 programs advertised 2000 applicants admitted (75% M & 25% F) 2500 students registered (70% males & 30% females) 2500 students examined 4 senate and 16 committees held 450 students graduated 450 transcripts & certificates issued</p>	<p>2,252 students admitted (1,515M & 737F) 4 Committee meetings held</p>
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		75,015.491
211102 Contract Staff Salaries		23,519.560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,750.000
211107 Boards, Committees and Council Allowances		8,671.434
221008 Information and Communication Technology Supplies.		2,050.000
221009 Welfare and Entertainment		4,000.000
221011 Printing, Stationery, Photocopying and Binding		2,260.000
224008 Educational Materials and Services		26,499.999
227001 Travel inland		1,190.000
	Total For Budget Output	158,956.484
	Wage Recurrent	98,535.051
	Non Wage Recurrent	60,421.433
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320026 Library services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

1 Library week organized Newspapers bought Assorted textbooks 4 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA Setup 1 community library 50 Kindlles Procured 4 CUUL meetings	1 Library week organized Newspapers bought Assorted textbooks procured 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		92,183.704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,400.000
221007 Books, Periodicals & Newspapers		4,500.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	450.000
221017 Membership dues and Subscription fees.	27,799.189
227001 Travel inland	1,345.000
Total For Budget Output	128,677.893
Wage Recurrent	92,183.704
Non Wage Recurrent	36,494.189
Arrears	0.000
AIA	0.000

Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

300 government students paid living out-allowance	Living out allowances paid to 284 Government sponsored students, 57 female and 227 males
3 orientations held	3 Freshers orientations for HEC students, undergraduate and Postgraduate students conducted 824 students (386F, 438)
Guild election held	1 Guild council meeting held and was attended by 19 males and 17 females
4 Guild council held	2 Guild Executive meetings held
8 Guild executive meetings held	1 inspection of student's hostels conducted -25 hostels inspected
2 inspections of hostels held for students	Interfaculty competitions conducted in which year one students emerged winners in football, volley ball
Games and sports	Association of Uganda University Sports meeting in UCU Mukono on 26th September,2025
3 seminars for students held	
1 staff retreat	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	59,241.385
211102 Contract Staff Salaries	44,372.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,060.000
212103 Incapacity benefits (Employees)	1,400.000
221002 Workshops, Meetings and Seminars	800.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221009 Welfare and Entertainment	1,312.000
221017 Membership dues and Subscription fees.	2,880.000
224008 Educational Materials and Services	22,467.000
227001 Travel inland	4,675.000
263402 Transfer to Other Government Units	11,750.000
282103 Scholarships and related costs	260,149.446
Total For Budget Output	420,107.569
Wage Recurrent	103,614.123
Non Wage Recurrent	316,493.446
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	707,741.946
Wage Recurrent	294,332.878
Non Wage Recurrent	413,409.068
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Central Administration	
Key Service Area:000001 Audit and Risk Management	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
4 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	35,390.249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
221003 Staff Training	1,650.000
227001 Travel inland	5,125.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	45,165.249
	Wage Recurrent	35,390.249
	Non Wage Recurrent	9,775.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Final Accounts for 2024/2025 submitted to AG 1 semi Annual final statement prepared 1 nine months Financial prepared and submitted 4 quarterly financial report submitted to AG 1 Board of survey conducted 1 Entry & Exit meeting conducted	1 Final accounts for 2024/2025 prepared and submitted to Accountant General 1 Quarterly Financial Report prepared and submitted to the Accountant General 1 Audit Entry and exit meeting conducted
4 Quarterly Stock taking carried out 1 Financial Policy Review	1 board of Survey from FY 2024/2025 1 Quarterly stock taking carried out

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

Item	Spent
211101 General Staff Salaries	120,176.975
211102 Contract Staff Salaries	25,842.201
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,100.000
221009 Welfare and Entertainment	1,250.000
221016 Systems Recurrent costs	35,000.000
227001 Travel inland	19,500.000
	Total For Budget Output
	250,869.176
	Wage Recurrent
	146,019.176
	Non Wage Recurrent
	104,850.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
12 months salary processed for 340 staff 2 Training needs assessment conducted 5 staff training held in various departments 1 staff induction training conducted 1 dissemination of HR Manual Review of Job Specifications conducted	3 Month staff salary for 304 staff paid, 80 females, 224males Needs assessment questionnaire have been issued Two staff supported on capacity development 2F

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	51,474.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.000
212103 Incapacity benefits (Employees)	2,024.000
221003 Staff Training	7,910.000
221009 Welfare and Entertainment	3,750.000
227001 Travel inland	3,000.000
Total For Budget Output	71,158.583
Wage Recurrent	51,474.583
Non Wage Recurrent	19,684.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000006 Planning and Budgeting services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 quarterly reports submitted 2 Budget conferences held 4 Result Based Management meeting held BFP for 2026/2027 prepared 1 annual evaluation of strategic plan held MPS for 2025/2026 prepared Annual Report prepared 1 All in one desktop procured	1 quarterly reports submitted 1 Result Based Management meeting conducted 17 staff attended (15M, 2f) 1 Training attended for Integrated Regulatory Cost Benefit Analysis
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	15,739.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221011 Printing, Stationery, Photocopying and Binding	5,360.000
225101 Consultancy Services	7,768.000
227001 Travel inland	4,928.000
Total For Budget Output	35,595.388
Wage Recurrent	15,739.388
Non Wage Recurrent	19,856.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

1 Annual Procurement and disposal plan prepared and submitted	1 Annual disposal plan for FY 2025/2026 prepared and submitted
4 market price assessments conducted	3 field market price assessments/surveys were conducted
4 adverts placed	1 Advert was run in national print media for procurement of goods, non-consultancy services and works under framework contract
32 contract committee meetings held	9 Evaluations for various procurements were conducted with female-male representation of 1:3
30 evaluation meetings held	10 Contracts committee meetings held
1 annual procurement summit attended	3 Monthly procurement and disposal reports prepared and submitted
1 E. African Procurement summit	3 Contract documents prepared and submitted to AO for signature

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211101 General Staff Salaries	48,027.063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,328.700
221009 Welfare and Entertainment	450.000
221017 Membership dues and Subscription fees.	4,950.000
227001 Travel inland	3,192.900
Total For Budget Output	66,948.663
Wage Recurrent	48,027.063

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	18,921.600
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Departmental Meetings 2 Professional workshops 4 Records management trainings 2 Punches, 2 Giant staplers, 2 extension cables 100 Records Storage boxes, 800 customized folder files.	1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records archived 100%
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	24,575.595
221002 Workshops, Meetings and Seminars	2,500.000
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	200.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	9,200.000
222002 Postage and Courier	1,000.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	1,986.000
227003 Carriage, Haulage, Freight and transport hire	1,000.000
Total For Budget Output	46,911.595
Wage Recurrent	24,575.595
Non Wage Recurrent	22,336.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:000010 Leadership and Management**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Council meetings held	5 Council Committee meetings were conducted (I Finance Committee, I Estates and Works, 1 Students Affairs and 1 Audit Committee)
18 Council committee meetings	5 Top Management meeting held
4 Senate meetings held	Held 4 Senate committee meetings (MUAB, AQAGMC, BoGTRI and MUACC)
12 Top management meetings held	3 months Council Retainer was paid
16 Senate meetings held	
Council induction conducted	
1 Council Evaluation conducted	
12 Months council retainer paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211107 Boards, Committees and Council Allowances	97,556.294
227001 Travel inland	3,000.000
Total For Budget Output	100,556.294
Wage Recurrent	0.000
Non Wage Recurrent	100,556.294
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

4 Community sensitization on HIV&AIDS Awareness	2 condom dispensers installed and maintained
4 Quarterly condom distribution done 5000	
4 Quarterly HCT services in communities for 5000 people	
20 Condom dispensers installed	
1 circumcision camp	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224008 Educational Materials and Services	12,500.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	12,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,500.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320002 Administrative and Support Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

6 all inclusive policies developed and approved 1 land title processed 6 partnerships created both local & International 4 MOUs signed 1 Breakfast meeting organized 12 Newsletters produced 12 Months security service provided and paid 12 Months NSSF paid	4 MoU Singed (Visual Eyes Afrika, Kijan Forestry Ltd, Mildmay, Chinese Academy of Airspace) 6 Partnerships created 3 months security service were provided and paid All the 3 months NSSF was paid 3 Newsletters were produced for the 3 months
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,069,324.979
211102 Contract Staff Salaries	138,555.448
211104 Employee Gratuity	58,047.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,410.607
212101 Social Security Contributions	562,411.745
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	4,300.000
221001 Advertising and Public Relations	4,220.000
221002 Workshops, Meetings and Seminars	500.000
221008 Information and Communication Technology Supplies.	13,488.000
221009 Welfare and Entertainment	20,599.789
221011 Printing, Stationery, Photocopying and Binding	18,347.000
221012 Small Office Equipment	978.000
221017 Membership dues and Subscription fees.	1,480.000
222001 Information and Communication Technology Services.	12,436.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
223004 Guard and Security services	22,798.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,221.000	
224004 Beddings, Clothing, Footwear and related Services	11,932.120	
227001 Travel inland	51,249.307	
227004 Fuel, Lubricants and Oils	22,499.600	
	Total For Budget Output	2,127,998.689
	Wage Recurrent	1,207,880.427
	Non Wage Recurrent	920,118.262
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

1560Mbps annual purchased	185Mbps purchased
Procurement consumables and tonners payed	Access Points (U6 Enterprise) procured
Connection of CBC with Internet services	Approx.15 services
Quarterly department meetings	1000 new students' accounts created and supported
4 Trainings in new ICT technologies	1 Air Conditioner in the ICT Unit serviced
13 university ICT systems maintained	156 Postgraduate students' IDs processed
One Benchmarking by ICT department staff	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211101 General Staff Salaries	54,507.568	
221008 Information and Communication Technology Supplies.	6,400.000	
222001 Information and Communication Technology Services.	100,137.711	
227001 Travel inland	3,125.000	
	Total For Budget Output	164,170.279
	Wage Recurrent	54,507.568
	Non Wage Recurrent	109,662.711
	Arrears	0.000

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320013 Estates Management**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

12 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired Annual subscription and license paid 3 Consultancies conducted Assorted Fuel, & lubricants procured 12 Months rent paid	UIPE subscription done Payment for 3 months requisitioned 3 months' Electricity bills of 1250kWp paid 3 months' Water bills of 1970 cubic meter paid 4 Station Wagons, 4 Double cabin pickups, 2 Generators, 4 Grass cutters, 1 Mini Tractor mower, and 1 Micro bus were fueled
11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained	NA

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

Item	Spent
211101 General Staff Salaries	71,806.034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	250.000
223005 Electricity	30,659.000
223006 Water	30,000.001
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	16,750.000
228001 Maintenance-Buildings and Structures	19,625.000
228002 Maintenance-Transport Equipment	42,786.525
228003 Maintenance-Machinery & Equipment Other than Transport	2,120.000
228004 Maintenance-Other Fixed Assets	3,700.000
Total For Budget Output	221,596.560
Wage Recurrent	71,806.034
Non Wage Recurrent	149,790.526

VOTE: 306 Muni University

Quarter 1

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

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

4000 Out-patients Managed	2098 Patients served (1114F & 984M)
40 In-patients managed	100% assorted medicines procured
Assorted drugs procured	916 students screened (580M & 336F)
4 community outreaches conducted	1 Community outreach held 173 persons served (132F and 41M)

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

Item	Spent
211101 General Staff Salaries	34,951.488
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221009 Welfare and Entertainment	1,215.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224001 Medical Supplies and Services	22,388.000
227001 Travel inland	1,000.000
Total For Budget Output	62,204.488
Wage Recurrent	34,951.488
Non Wage Recurrent	27,253.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,205,674.964
Wage Recurrent	1,690,371.571
Non Wage Recurrent	1,515,303.393
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1987 Institutional Development of Muni University

Key Service Area:000002 Construction Management

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1987 Institutional Development of Muni University

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

1 Administration block constructed 1 Health Science Laboratory building constructed 2 Selected buildings renovated 2 Projects appraised 4 Projects monitored and inspected	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

4 Laptop computers purchased 4 Projectors purchased 4 Desktop computers purchased 2 Printers purchased 1 Biometric machine purchased 2 Station wagons purchased 200 Lecture chairs purchased	NA
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1 Mowing deck purchased	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1987 Institutional Development of Muni University		
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
	GRAND TOTAL	7,640,852.875
	Wage Recurrent	5,221,760.743
	Non Wage Recurrent	2,419,092.132
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Agriculture and Environmental Science		
Key Service Area:000089 Climate Change Mitigation		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts	5 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held	1 sensitizations to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
30 students (20% female 80% male) attached for industrial training. 3 farm clinic conducted 2 community outreach programs conducted with farmers and institutions	1 farm clinic conducted	1 farm clinic conducted

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 research publications written 3 grant proposals developed for funding 2 community-based research projects implemented	1 research publications written 1 grant proposals developed for funding	1 research publications written 1 grant proposals developed for funding
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of teaching & learning conducted 337 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	12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 Faculty Board meetings conducted 1 General Faculty Meetings	12 weeks of teaching & learning conducted 337 students registered and taught 40% female and 60% male 1 Faculty Board meetings conducted 1 General Faculty Meetings
Department:002 Faculty of Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
2 Sessions of school practice conducted for 200 students 4 Educational Advocacy conducted in communities 10 Study trips conducted (3 Geography, 1 Special Needs Education, 4 Guidance and Counseling and 2 Agriculture)	1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Special Needs Education, 1 Guidance)	1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Special Needs Education, 1 Guidance)

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Research in Psychology 1 Research in Curriculum studies 1 Research in Foundations of Education 3 Publications	1 Research in Curriculum studies 1 Publications	1 Research in Curriculum studies 1 Publications
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
42 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 2 semester examinations held 2 staff trainings conducted 4 faculty board meetings held 3 curricula developed	10 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held 1 curricula developed	10 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held 1 curricula developed
Department:003 Faculty of Health Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
10 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities Domiciliary conducted with 35 nursing students (12 females and 23 male) for 3 weeks 4 visits by faculty and students and other communities	2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities	2 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
35 students research supervised	35 students research supervised	35 students research supervised

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
44 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 2 semester examinations held 1 program developed 4 Faculty Board meetings held	12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held	12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held
Department:004 Faculty of Management Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
74 students placed for industrial placement; 74 students supervised while on industrial placement 1 Field trip with students 2 Internship supervision for 74 students, 1 Community Outreach 2 preliminary visits, 1 baseline survey	74 students placed for industrial placement 1 Field trip with students 1 Community Outreach 1 baseline survey	74 students placed for industrial placement 1 Field trip with students 1 Community Outreach 1 baseline survey
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 Research publications; 58 Masters students research supervised; 5 Bachelors students research supervised; 2 research dissemination seminars held; 2 Proposal defense sessions held; 2 Viva voce sessions held 1 Survey conducted Assorted stationery	1 Research publications 58 Masters students research supervised 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held	1 Research publications 58 Masters students research supervised 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Allowances (Inc. Casuals, Temporary): 2 Field Attachment supervision;; 2 Research Supervision; 14 Part Time Staff Facilitation; 6 Departmental and Faculty Board Meetings; 4 Duty and responsibility Allowances; 1 Group basis training; Computer accessories.	1 Field Attachment supervision 1 Research Supervision; 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings 4 Duty and responsibility Allowances paid	1 Field Attachment supervision 1 Research Supervision; 14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings 4 Duty and responsibility Allowances paid
Department:005 Faculty of Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
3 Field/Study Trips 2 Community Sensitizations on climate, water, energy, health 4 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	1 Field/Study Trips 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	1 Field/Study Trips 1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Research/Grant Writing Workshop organized 8 Research Publications 4 Research Grants written 2 Research Findings disseminated 2 Innovations exhibited 50 Student research supervised	1 Research/Grant Writing Workshop organized 2 Research Publications 1 Research Grants written 1 Innovations exhibited 25 Student research supervised	1 Research/Grant Writing Workshop organized 2 Research Publications 1 Research Grants written 1 Innovations exhibited 25 Student research supervised

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 students (10 Female; 140 Male) registered and taught 2 Curricular Developed 4 Faculty Board meetings held 34 Weeks of teaching and training conducted 2 Semester examinations administered	7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held	7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held
Department:006 Faculty of Techno Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
4 MoU signed with Partners 44 Students Supervised in Industrial Training 35 Students Supervised in Community Engagement 2 Staff Community Outreach Held 1 Public Lecture	1 MoU signed with Partners 1 Public Lecture	1 MoU signed with Partners 1 Public Lecture
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Grant Proposal Submitted for Funding 9 Publication Made. 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	1 Grant Proposal Submitted for Funding 3 Publication Made. 1 Research Project Implemented 3 Research Seminars Held	1 Grant Proposal Submitted for Funding 3 Publication Made. 1 Research Project Implemented 3 Research Seminars Held

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 Faculty Board Meetings Held 2 Staff Meetings Held 24 Department Board Meetings Held 2 Semester Examinations Administered 150 Students Taught - 20z% Female and Male 4 Curriculums Reviewed / Developed 1 Pedagogical Training Held	12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings Held 1 Curriculums Reviewed / Developed 1 Pedagogical Training Held	12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings Held 1 Curriculums Reviewed / Developed 1 Pedagogical Training Held
Department:007 Research and Innovation		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1 Research dissemination conference 5 Research publications made 1 Public lecture held 1 Research workshop held 4 Secondary School research capacity built in STEM	1 Research publications made 1 Secondary School research capacity built in STEM	1 Research publications made 1 Secondary School research capacity built in STEM
4 Grant management meetings held 4 Monitoring & Evaluation held 4 Planning meetings held 44 proposal reviewers engaged 60 proposals received & pre-screened 22 Proposals awarded 2 Research Bench marking activities held 2 Research Trainings held	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 60 proposals received & pre-screened	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 60 proposals received & pre-screened

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

1 Research dissemination conference 5 Research publications made 1 Public lecture held 1 Research workshop held 4 Secondary school research capacity built in STEM 4 Grant management meetings held 4 Monitoring and Evaluation held 44 proposal reviewed	NA	
60 proposals received & pre-screened 22 Proposals awarded 2 Research bench marking activities held 2 Research trainings held	NA	

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

1 program accredited 33 programs advertised 2000 applicants admitted (75% M & 25% F) 2500 students registered (70% males & 30% females) 2500 students examined 4 senate and 16 committees held 450 students graduated 450 transcripts & certificates issued	2500 students registered (70% males & 30% females) 1 senate and 4 committees held	2500 students registered (70% males & 30% females) 1 senate and 4 committees held
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VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320026 Library services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

1 Library week organized Newspapers bought Assorted textbooks 4 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA Setup 1 community library 50 Kindlles Procured 4 CUUL meetings	Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA Setup 1 community library 50 Kindlles Procured 1 CUUL meetings	Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA Setup 1 community library 50 Kindlles Procured 1 CUUL meetings
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Key Service Area:320040 Student Affairs (Sports affairs, guild affairs, chapel)**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

300 government students paid living out-allowance 3 orientations held Guild election held 4 Guild council held 8 Guild executive meetings held 2 inspections of hostels held for students Games and sports 3 seminars for students held 1 staff retreat	2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held	2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held
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Department:002 Central Administration**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

4 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 Quarterly Audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited
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VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Final Accounts for 2024/2025 submitted to AG 1 semi Annual final statement prepared 1 nine months Financial prepared and submitted 4 quarterly financial report submitted to AG 1 Board of survey conducted 1 Entry & Exit meeting conducted	1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Board of survey conducted	1 Final Accounts for 2024/2025 submitted to AG 1 quarterly financial report submitted to AG 1 Board of survey conducted
4 Quarterly Stock taking carried out 1 Financial Policy Review	1 Quarterly Stock taking carried out	1 Quarterly Stock taking carried out
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
12 months salary processed for 340 staff 2 Training needs assessment conducted 5 staff training held in various departments 1 staff induction training conducted 1 disseminations of HR Manual Review of Job Specifications conducted	12 months salary processed for 340 (30%F & 70%M) staff 1 staff training held in various departments 1 disseminations of HR Manual	12 months salary processed for 340 (30%F & 70%M) staff 1 staff training held in various departments 1 disseminations of HR Manual
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 quarterly reports submitted 2 Budget conferences held 4 Result Based Management meeting held BFP for 2026/2027 prepared 1 annual evaluation of strategic plan held MPS for 2025/2026 prepared Annual Report prepared 1 All in one desktop procured	1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted BFP for 2026/2027 prepared , 1 All in one Desk top procured for the planning Unit department	1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted BFP for 2026/2027 prepared , 1 All in one Desk top procured for the planning Unit department

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
1 Annual Procurement and disposal plan prepared and submitted 4 market price assessments conducted 4 adverts placed 32 contract committee meetings held 30 evaluation meetings held 1 annual procurement summit attended 1 E. African Procurement summit	1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 10 evaluation meetings held 1 East. African Procurement summit	1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 10 evaluation meetings held 1 East. African Procurement summit
Key Service Area:000008 Records Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Departmental Meetings 2 Professional workshops 4 Records management trainings 2 Punches, 2 Giant staplers, 2 extension cables 100 Records Storage boxes, 800 customized folder files.	1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records achieved 100%	1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records achieved 100%
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 Council meetings held 18 Council committee meetings 4 Senate meetings held 12 Top management meetings held 16 Senate meetings held Council induction conducted 1 Council Evaluation conducted 12 Months council retainer paid	1 Council meetings held 5 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid	1 Council meetings held 5 Council committee meetings 1 Senate meetings held 3 Top management meetings held 4 Senate meetings held Council induction conducted 3 Months council retainer paid

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
4 Community sensitization on HIV&AIDS Awareness 4 Quarterly condom distribution done 5000 4 Quarterly HCT services in communities for 5000 people 20 Condom dispensers installed 1 circumcision camp	1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed	1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed
Key Service Area:320002 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
6 all inclusive policies developed and approved 1 land title processed 6 partnerships created both local & International 4 MOUs signed 1 Breakfast meeting organized 12 Newsletters produced 12 Months security service provided and paid 12 Months NSSF paid	2 all inclusive policies developed and approved 2 partnerships created both local & International 1 MOUs signed 1 Breakfast meeting organized 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	2 all inclusive policies developed and approved 2 partnerships created both local & International 1 MOUs signed 1 Breakfast meeting organized 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
1560Mbps annual purchased Procurement consumables and tonners paid Connection of CBC with Internet services Quarterly department meetings 4 Trainings in new ICT technologies 13 university ICT systems maintained One Benchmarking by ICT department staff	390 Mbps annual purchased Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained	390 Mbps annual purchased Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320013 Estates Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

12 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired Annual subscription and license paid 3 Consultancies conducted Assorted Fuel, & lubricants procured 12 Months rent paid	3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid	3 Months Water and electricity bill paid Maintenance of buildings, 13 Vehicles, 3 motorcycles 4 generators & equipment and repaired 1 Consultancies conducted Assorted Fuel, & lubricants procured 3 Months rent paid
11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained	11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained	11 Buildings maintained 11 Vehicles maintained 10 Equipment Maintained 100 Furniture maintained

Key Service Area:320021 Hospital Management and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

4000 Out-patients Managed 40 In-patients managed Assorted drugs procured 4 community outreaches conducted	1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted	1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted
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*Develoment Projects***Project:1987 Institutional Development of Muni University****Key Service Area:000002 Construction Management**

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

1 Administration block constructed 1 Health Science Laboratory building constructed 2 Selected buildings renovated 2 Projects appraised 4 Projects monitored and inspected	5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected	5% Administration block constructed 5% Health Science Laboratory building constructed 25% of 2 Selected buildings renovated 25% of 2 Projects appraised 25% Projects monitored and inspected
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VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1987 Institutional Development of Muni University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
4 Laptop computers purchased 4 Projectors purchased 4 Desktop computers purchased 2 Printers purchased 1 Biometric machine purchased 2 Station wagons purchased 200 Lecture chairs purchased	NA	
1 Mowing deck purchased	NA	

VOTE: 306 Muni University

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	6.871	1.602
Total		6.871	1.602

VOTE: 306 Muni University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	2,830,000	0
Vote Function : 01 Delivery of Tertiary Education	2,830,000	0
<i>Department Budget Estimates</i>		
Department: 007 Research and Innovation	2,830,000	0
<i>Project budget Estimates</i>		
Total for Vote	2,830,000	0