VOTE: 306 Muni University

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.753	23.753	11.876	11.557	50.0 %	49.0 %	97.3 %
	Non-Wage	11.867	11.867	5.758	5.214	49.0 %	43.9 %	90.6 %
Devt.	GoU	3.759	3.759	1.253	0.328	33.3 %	8.7 %	26.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**39.378**	**39.378**	**18.887**	**17.099**	**48.0 %**	**43.4 %**	**90.5 %**
	Total GoU+Ext Fin (MTEF)	**39.378**	**39.378**	**18.887**	**17.099**	**48.0 %**	**43.4 %**	**90.5 %**
	Arrears	0.338	0.338	0.003	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**39.717**	**39.717**	**18.890**	**17.099**	**47.6 %**	**43.1 %**	**90.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**39.717**	**39.717**	**18.890**	**17.099**	**47.6 %**	**43.1 %**	**90.5 %**
	Total Vote Budget Excluding Arrears	**39.378**	**39.378**	**18.887**	**17.099**	**48.0 %**	**43.4 %**	**90.5 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5%**
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	8.567	8.357	48.5 %	47.3 %	97.6%
Vote Function:02 General Administration and Support Services	22.050	22.050	10.323	8.742	46.8 %	39.6 %	84.7%
Total for the Vote	**39.717**	**39.717**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5 %**

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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		
0.031	Bn Shs	Department : 001 Agriculture and Environmental Science
		Reason: Some activities for Q2 carried forward to Q3
Items		
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.005	UShs	221009 Welfare and Entertainment
		Reason:
0.026	Bn Shs	Department : 002 Faculty of Education
		Reason: This money will be used for school practice
Items		
0.016	UShs	224008 Educational Materials and Services
		Reason:
0.028	Bn Shs	Department : 003 Faculty of Health Sciences
		Reason: Procurement process
Items		
0.010	UShs	224005 Laboratory supplies and services
		Reason:
0.052	Bn Shs	Department : 005 Faculty of Science
		Reason: Waiting for part-timers to provide results for marks from examinations administered and payments will be made
Items		
0.039	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.005	UShs	224008 Educational Materials and Services
		Reason:
0.044	Bn Shs	Department : 006 Faculty of Techno Science
		Reason: Procurement processes, research on-going
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

		Reason:
0.012	UShs	224008 Educational Materials and Services
		Reason:
0.007	UShs	224011 Research Expenses
		Reason:

Vote Function:02 General Administration and Support Services

0.073	Bn Shs	Department : 001 Academic and Student Affairs
	Reason: Some activities for Q2 differed for Q3	
Items		
0.011	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.012	UShs	221001 Advertising and Public Relations
		Reason:
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.008	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.268	Bn Shs	Department : 002 Central Administration
	Reason: Some activities for Q2 differed for Q3	
Items		
0.008	UShs	281401 Rent
		Reason:
0.012	UShs	221001 Advertising and Public Relations
		Reason:
0.005	UShs	212102 Medical expenses (Employees)
		Reason:
0.013	UShs	221003 Staff Training
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

0.017	UShs	224001 Medical Supplies and Services
		Reason:
0.925	Bn Shs	Project : 1987 Institutional Development of Muni University
	Reason: 0	

Items

0.700	UShs	312212 Light Vehicles - Acquisition
		Reason:
0.047	UShs	312231 Office Equipment - Acquisition
		Reason:
0.018	UShs	312221 Light ICT hardware - Acquisition
		Reason:
0.007	UShs	312232 Electrical machinery - Acquisition
		Reason:
0.149	UShs	312121 Non-Residential Buildings - Acquisition
		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 2**
Number of MoUs signed between employers providing work based training and training institutions	Number	1	4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	20
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 2**
Number of MoUs signed between employers providing work based training and training institutions	Number	1	4
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	20
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 2**
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 2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	30	20
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 2
Number of TVET trainers lincesed	Number	1	1
Number of TVET trainers returned to industry for training	Number	10	0
Number of Employer-Led Skills assessments reports	Number	1	0
Number of knowledge transfer partnerships established between HEIs and industries	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 2
No. of Students registered in STEM/STEI in HEIs	Number	30	281
Catalogue of STEM/STEI programmes developed	Number	1	2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	50	1494
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 2
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 2
Number of TVET trainers returned to industry for training	Number	10	155

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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	35	35

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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 2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	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 2
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	35	53
Number of Employer-Led Skills assessments reports	Number	35	53

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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	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 2
Number of STEM/STEI programmes accredited	Number	2	4
No. of Students registered in STEM/STEI in HEIs	Number	35	53
Catalogue of STEM/STEI programmes developed	Number	2	4
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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	0
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	45	350
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	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 2
Number of TVET trainers returned to industry for training	Number	5	65
Number of Employer-Led Skills assessments reports	Number	2	0

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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	1	
Number of TVET trainees and graduates with acess 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 2
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 2
Number of STEM/STEI programmes accredited	Number	4	4
Catalogue of STEM/STEI programmes developed	Number	4	2

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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	20	68
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 2
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	4	18

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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 2
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	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 2
Catalogue of STEM/STEI programmes developed	Number	1	0

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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	1	2

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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 2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	5	29
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	3

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 2
Number of TVET trainers returned to industry for training	Number	10	56
Number of Employer-Led Skills assessments reports	Number	1	0
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 2
Number of STEM/STEI programmes accredited	Number	1	3
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	1
No. of Students registered in STEM/STEI in HEIs	Number	150	170
Catalogue of STEM/STEI programmes developed	Number	1	0

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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 2**
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 2**
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 2**
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	10
Number of in-service teachers trained in ICT pedagogy	Number	100	100
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 2**
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 2**
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 2**
Number of monitoring and support supervisions conducted	Number	4	2
Number of Project Audits Conducted	Number	10	5
Number of Education Institution Audits Conducted	Number	4	2
Number of Department Audits Conducted	Number	10	5
Number of Audits on Instructional Materials	Number	4	2
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 2**
Number of consultative and coordination meetings conducted	Number	4	
Number of monitoring and support supervisions conducted	Number	4	
Number of regional and international events attended	Number	2	

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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 2**
Human resource and capacity building provided	Text	Yes	
Number of Audits on Instructional Materials	Number	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 2**
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 2**
Number of consultative and coordination meetings conducted	Number	4	2
Number of monitoring and support supervisions conducted	Number	4	2
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 2**
Number of regional and international events attended	Number	2	1
Procurement and inventory support provided	Number	4	2

VOTE: 306 Muni University

Quarter 2

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 2
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	12 months	6 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 2
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 2
The approved Higher Education Policy in Place and implemented	Text	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 2
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 2

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 2
Number of monitoring and support supervisions conducted	Number	4	2
Number of Project Audits Conducted	Number	10	5
Number of Education Institution Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	4	2
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 2
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 2
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 2
Number of monitoring and support supervisions conducted	Number	4	2
Procurement and inventory support provided	Number	4	2
Number of Audits on Instructional Materials	Number	4	2

VOTE: 306 Muni University

Quarter 2

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 2
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 2
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	

VOTE: 306 Muni University

Quarter 2

Performance highlights for the Quarter

3,134 (2,139 Males and 1,004 Females) students enrolled
1 Council meeting held on 27th November
5 Top Management meeting held
3 Council Committee meetings held (2 Appointments Board, 1 Students Affairs)
Held 2 Senate and 4 Committee meetings: (32nd and 33rd Senate), (25th AQAGMC), (19th BoGTRI), (21st MUACC)
3 months Council Retainer paid
2 Guild Executive meetings held
1 Guild Council meeting held
Held 2 Senate and 4 Committee meetings
Conducted career guidance sessions in six 6 secondary schools
Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI)
12 new academic programmes were processed and submitted to NCHE for accreditation
481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas
Printed a total of 371 academic transcripts and 481 certificates
2098 (1114F & 984M) patients treated
Multi-purpose health laboratory block at 89.5% this FY the construction has progressed by 1.2% only
Construction of Administration block Annex at 62.9, this FY it has increased by 0.9%
Construction of Mechanical Workshop now stands at 75.3%, this FY the workshop has progressed by 0.3%
1 Final Accounts for 2024/2025 submitted to AG
1 quarterly financial report submitted to AG 1 Board of survey conducted
3 Months staff salary processed for 308 staff (224 Males & 84 Females)
Q1 quarterly report submitted
Budget conference for BFP FY 2026/27 held.
BFP FY 2026/27 prepared and submitted.
Q1 Results based Management meeting held

Variances and Challenges

Inadequate budget release for development has made completion of the available infrastructure hard to accommodate the increasing number of students

VOTE: 306 Muni University

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**8.567**	**8.356**	**48.5 %**	**47.3 %**	**97.5 %**
000089 Climate Change Mitigation	0.025	0.025	0.023	0.022	90.0 %	88.0 %	95.7 %
000090 Climate Change Adaptation	0.025	0.025	0.013	0.012	50.0 %	48.0 %	92.3 %
320008 Community Outreach services	0.330	0.330	0.063	0.038	19.2 %	11.5 %	60.3 %
320036 Research, Innovation and Technology Transfer	1.634	1.634	0.686	0.658	42.0 %	40.3 %	95.9 %
320043 Teaching and Training	15.652	15.652	7.783	7.626	49.7 %	48.7 %	98.0 %
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**10.323**	**8.744**	**46.8 %**	**39.7 %**	**84.7 %**
000001 Audit and Risk Management	0.567	0.567	0.121	0.115	21.4 %	20.3 %	95.0 %
000002 Construction Management	2.571	2.330	0.481	0.328	18.7 %	12.8 %	68.2 %
000003 Facilities and Equipment Management	1.198	1.438	0.772	0.000	64.4 %	0.0 %	0.0 %
000004 Finance and Accounting	0.841	0.841	0.470	0.460	55.9 %	54.7 %	97.9 %
000005 Human Resource Management	0.410	0.410	0.205	0.188	50.0 %	45.8 %	91.7 %
000006 Planning and Budgeting services	0.193	0.193	0.109	0.082	56.5 %	42.6 %	75.2 %
000007 Procurement and Disposal Services	0.354	0.354	0.179	0.132	50.4 %	37.3 %	73.7 %
000008 Records Management	0.228	0.228	0.110	0.073	48.2 %	32.0 %	66.4 %
000010 Leadership and Management	0.483	0.483	0.221	0.209	45.8 %	43.3 %	94.6 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.025	0.019	50.0 %	38.0 %	76.0 %
320001 Academic Affairs	0.981	0.981	0.518	0.470	52.8 %	47.9 %	90.7 %
320002 Administrative and Support Services	10.050	10.050	5.003	4.891	49.8 %	48.7 %	97.8 %
320010 E-Learning, and innovation services	0.702	0.702	0.396	0.335	56.4 %	47.7 %	84.6 %
320013 Estates Management	0.884	0.884	0.497	0.446	56.3 %	50.4 %	89.7 %
320021 Hospital Management and Support Services	0.309	0.309	0.178	0.107	57.6 %	34.6 %	60.1 %
320026 Library services	0.831	0.831	0.335	0.305	40.4 %	36.7 %	91.0 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.398	1.398	0.702	0.584	50.2 %	41.8 %	83.2 %
Total for the Vote	**39.717**	**39.717**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5 %**

VOTE: 306 Muni University

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.795	22.795	11.398	11.153	50.0 %	48.9 %	97.9 %
211102 Contract Staff Salaries	0.957	0.957	0.479	0.404	50.0 %	42.2 %	84.5 %
211104 Employee Gratuity	0.302	0.302	0.151	0.117	50.0 %	38.8 %	77.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.187	2.187	1.012	0.925	46.3 %	42.3 %	91.4 %
211107 Boards, Committees and Council Allowances	0.540	0.540	0.249	0.240	46.2 %	44.5 %	96.4 %
212101 Social Security Contributions	2.357	2.357	1.129	1.128	47.9 %	47.9 %	100.0 %
212102 Medical expenses (Employees)	0.019	0.019	0.010	0.005	52.6 %	23.7 %	45.1 %
212103 Incapacity benefits (Employees)	0.049	0.049	0.020	0.019	40.8 %	39.7 %	97.4 %
221001 Advertising and Public Relations	0.079	0.079	0.042	0.017	53.0 %	21.4 %	40.4 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.037	0.015	55.5 %	22.4 %	40.4 %
221003 Staff Training	0.048	0.048	0.032	0.018	65.5 %	36.4 %	55.6 %
221004 Recruitment Expenses	0.015	0.015	0.011	0.009	70.0 %	59.4 %	84.9 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.050	0.049	100.0 %	98.5 %	98.5 %
221007 Books, Periodicals & Newspapers	0.207	0.207	0.023	0.018	11.0 %	8.8 %	79.6 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.095	0.055	51.0 %	29.6 %	58.0 %
221009 Welfare and Entertainment	0.219	0.219	0.109	0.093	49.6 %	42.6 %	85.7 %
221011 Printing, Stationery, Photocopying and Binding	0.203	0.203	0.114	0.082	55.9 %	40.1 %	71.8 %
221012 Small Office Equipment	0.026	0.026	0.013	0.006	49.9 %	22.0 %	44.1 %
221016 Systems Recurrent costs	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.146	0.146	0.087	0.070	59.7 %	47.9 %	80.2 %
222001 Information and Communication Technology Services.	0.471	0.471	0.279	0.236	59.1 %	50.0 %	84.5 %
222002 Postage and Courier	0.010	0.010	0.005	0.005	50.0 %	47.0 %	94.0 %
223001 Property Management Expenses	0.001	0.001	0.000	0.000	50.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.092	0.092	0.046	0.046	50.0 %	50.0 %	100.0 %
223005 Electricity	0.102	0.102	0.070	0.049	68.3 %	48.1 %	70.5 %
223006 Water	0.050	0.050	0.045	0.045	90.0 %	90.0 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.006	0.004	50.0 %	36.4 %	72.9 %

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.097	0.097	0.067	0.042	69.8 %	43.6 %	62.5 %
224003 Agricultural Supplies and Services	0.007	0.007	0.004	0.003	50.0 %	35.4 %	70.7 %
224004 Beddings, Clothing, Footwear and related Services	0.107	0.107	0.049	0.039	45.8 %	36.4 %	79.4 %
224005 Laboratory supplies and services	0.013	0.013	0.013	0.003	100.0 %	21.2 %	21.2 %
224008 Educational Materials and Services	0.599	0.599	0.291	0.237	48.6 %	39.5 %	81.3 %
224011 Research Expenses	1.286	1.286	0.511	0.502	39.8 %	39.0 %	98.1 %
225101 Consultancy Services	0.049	0.049	0.025	0.016	50.0 %	33.3 %	66.5 %
225201 Consultancy Services-Capital	0.020	0.020	0.010	0.010	50.0 %	50.0 %	100.0 %
225202 Environment Impact Assessment for Capital Works	0.008	0.008	0.004	0.000	43.8 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.011	0.011	0.005	0.005	45.5 %	42.4 %	93.3 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.013	0.013	64.7 %	64.0 %	99.0 %
226001 Insurances	0.340	0.340	0.231	0.225	68.1 %	66.3 %	97.4 %
226002 Licenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.663	0.663	0.272	0.260	40.9 %	39.2 %	95.7 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.003	0.001	50.0 %	20.0 %	40.0 %
227004 Fuel, Lubricants and Oils	0.178	0.178	0.087	0.080	49.0 %	44.9 %	91.7 %
228001 Maintenance-Buildings and Structures	0.079	0.079	0.040	0.040	50.3 %	50.2 %	99.8 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.090	0.090	56.3 %	56.3 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.037	0.037	0.026	0.021	69.5 %	56.7 %	81.7 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.008	0.007	50.0 %	44.5 %	88.9 %
263402 Transfer to Other Government Units	0.047	0.047	0.024	0.024	50.0 %	50.0 %	100.0 %
281401 Rent	0.032	0.032	0.016	0.008	50.0 %	25.0 %	50.0 %
282103 Scholarships and related costs	0.660	0.660	0.315	0.313	47.7 %	47.4 %	99.4 %
312121 Non-Residential Buildings - Acquisition	2.402	2.162	0.450	0.301	18.7 %	12.5 %	66.9 %
312212 Light Vehicles - Acquisition	0.700	0.940	0.700	0.000	100.0 %	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	0.018	0.000	35.9 %	0.0 %	0.0 %

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Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	0.047	0.000	100.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.007	0.007	0.007	0.000	100.0 %	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	0.003	0.000	100.0 %	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**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5 %**

VOTE: 306 Muni University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**18.890**	**17.100**	**47.56 %**	**43.05 %**	**90.52 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**8.567**	**8.357**	**48.49 %**	**47.31 %**	**97.6 %**
Departments							
001 Agriculture and Environmental Science	2.967	2.967	1.484	1.453	50.0 %	49.0 %	97.9 %
002 Faculty of Education	2.093	2.093	1.103	1.077	52.7 %	51.5 %	97.6 %
003 Faculty of Health Sciences	3.496	3.496	1.743	1.710	49.9 %	48.9 %	98.1 %
004 Faculty of Management Science	1.461	1.461	0.686	0.666	47.0 %	45.6 %	97.1 %
005 Faculty of Science	3.725	3.725	1.759	1.707	47.2 %	45.8 %	97.0 %
006 Faculty of Techno Science	2.437	2.437	1.183	1.139	48.5 %	46.7 %	96.3 %
007 Research and Innovation	1.487	1.487	0.609	0.606	40.9 %	40.7 %	99.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**10.323**	**8.742**	**46.82 %**	**39.65 %**	**84.7 %**
Departments							
001 Academic and Student Affairs	3.210	3.210	1.556	1.359	48.5 %	42.3 %	87.3 %
002 Central Administration	15.071	15.071	7.514	7.055	49.9 %	46.8 %	93.9 %
Development Projects							
1987 Institutional Development of Muni University	3.768	3.768	1.253	0.328	33.3 %	8.7 %	26.2 %
Total for the Vote	**39.717**	**39.717**	**18.890**	**17.100**	**47.6 %**	**43.1 %**	**90.5 %**

VOTE: 306 Muni University

Quarter 2

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

VOTE: 306 Muni University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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 in Madi Okollo District on Muni University campus: a) Management of 5 hectares of tree seedlings (5,555 seedlings) planted: • Red Teak (Tectona grandis). • Pine (Pinus carribeae). • Eucalyptus (Eucalyptus camuldulensis). b) Management of 1 acre of mixed fruit orchard established at Muni University (Main campus). • 300 assorted fruit tree species. 1 wetland managed in Madi-Okollo 1 Community dialogue with stakeholders on environment and shea tree conservation in Arilo subcounty, Yumbe District 29 participants attended (12 female, 17 male).	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		15,000.000
227001 Travel inland		1,244.000
	Total For Budget Output	**16,244.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,244.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 in communities on alternative sources of energy for cooking held 1 Sensitization on water preservation and conservation held 1 Tree planting campaign held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		6,250.000
	Total For Budget Output	**6,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,250.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320008 Community Outreach services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 farm clinic conducted	1 farm clinic conducted on soil fertility management, with farmers in Arilo, Yumbe District	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 grant proposals developed for funding	1 community-based research project implemented: a) Climate Resilience Solutions in the West Nile Region of Uganda (CARIS) project implemented in Terego District. Aims to develop gender-responsive climate resilience solutions tailored to the hydrological, agricultural, and environmental conditions of Uganda's West Nile region. Project funded by Danida Fellowship Center. b) Integrated Striga weed Management for Food Security and Resilient Livelihoods in Uganda's West Nile Region. Funded by MUNIRIF 01 peer-reviewed research manuscripts written and published: a) Erima, S., Nyine, M., Ssemakula, M. O., Tusiime, G., Akhunov, E., Akhunova, A., Yunusbaev, U., Adjei, E.A., Mukasa, S.B., Otim, M.H., Odong, T.L., Nkuboye, A., Candiru, A., & Paparu, P. (2025). Pathogenic and genetic diversity of sclerotium rolfsii, the causal agent of southern blight of common bean in Uganda. Journal of Fungi, 12(1), 18. https://dir.muni.ac.ug/handle/20.500.12260/854 1 peer-reviewed research manuscripts written	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	8,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Faculty Board meetings conducted 1 General Faculty Meetings	8 weeks of teaching and learning conducted for 281 students (93 females, 188 males) 2 weeks of teaching and learning conducted for 281 students (93 females, 188 males) 1 Faculty Board meeting conducted to approve AY 2024/2025 Semester II results 1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		729,601.188
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,350.000
221009 Welfare and Entertainment		1,112.000
224003 Agricultural Supplies and Services		2,545.500
224008 Educational Materials and Services		28,293.500
227001 Travel inland		7,847.000
	Total For Budget Output	**781,749.188**
	Wage Recurrent	729,601.188
	Non Wage Recurrent	52,148.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**812,243.188**
	Wage Recurrent	729,601.188
	Non Wage Recurrent	82,642.000
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Education

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Special Needs Education, 1 Guidance)	1 Agriculture study trip conducted 1 school practice for BED students carried out 13th Annual International East Africa Psychology conference organized on 24th October 2025	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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 Curriculum studies 1 Publications		Publications and Research studies still in progress

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		4,840.006
	Total For Budget Output	**4,840.006**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,840.006
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held 1 curricula developed	1494 students (M= 973 F= 521) Special needs education students 3 (M= 2; F= 1) taught for 8 weeks as planned 1 Semester examinations held Revision of BSc/Ed, MEDEPM and BECCE initiated 1 Faculty Board Meeting held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		446,347.296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		275,026.193
221002 Workshops, Meetings and Seminars		1,190.000
221003 Staff Training		900.000
221008 Information and Communication Technology Supplies.		960.000
221009 Welfare and Entertainment		1,667.000
224008 Educational Materials and Services		2,717.000
227001 Travel inland		2,100.000
	Total For Budget Output	**730,907.489**
	Wage Recurrent	446,347.296
	Non Wage Recurrent	284,560.193
	Arrears	0.000
	AIA	0.000
	Total For Department	**735,747.495**
	Wage Recurrent	446,347.296
	Non Wage Recurrent	289,400.199
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 faculty and students to schools, health facilities and other communities Fieldwork for 20 MPH students (7female and 13 male) for 10 weeks 1 staff and 1 student represented the department in the Uganda Medical Laboratory Technology Association that was held in Mbarara MLS Year 2 students supported the labs at Arua Regional Referral hospital	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		6,153.600
227001 Travel inland		2,991.000
	Total For Budget Output	**9,144.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,144.600
	Arrears	0.000
	AIA	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		
35 students research supervised	33 Year-four Bachelor of Nursing students presented their research proposal 27 students research dissertation supervised to completion	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		3,785.000
224011 Research Expenses		11,535.000
	Total For Budget Output	**15,320.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,320.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 Faculty Board meetings held	357 students taught (145 females and 212 males) 12 weeks of lectures were conducted 4 simulation-based teaching sessions 1 End of semester examination conducted 1 Faculty board meeting held Bachelor of Medical Laboratory Science Completion programme curriculum developed	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		881,319.208
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,910.000
221002 Workshops, Meetings and Seminars		900.000
221008 Information and Communication Technology Supplies.		1,440.000
221009 Welfare and Entertainment		1,436.000
221011 Printing, Stationery, Photocopying and Binding		3,538.000
224001 Medical Supplies and Services		590.000
224008 Educational Materials and Services		2,117.000
227001 Travel inland		3,300.000
	Total For Budget Output	**911,550.208**
	Wage Recurrent	881,319.208
	Non Wage Recurrent	30,231.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**936,014.808**
	Wage Recurrent	881,319.208
	Non Wage Recurrent	54,695.600
	Arrears	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 1 Field trip with students 1 Community Outreach 1 baseline survey		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		840.000
	Total For Budget Output	**840.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	840.000
	Arrears	0.000
	AIA	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 58 Masters students research supervised 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held	Research article published 1. https://dir.muni.ac.ug/handle/20.500.12260/856 2. https://dir.muni.ac.ug/handle/20.500.12260/813 3. https://dir.muni.ac.ug/handle/20.500.12260/814 4. https://dir.muni.ac.ug/handle/20.500.12260/812 5. https://doi.org/10.37284/eajab.8.2.3643	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		360.000
	Total For Budget Output	**360.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	360.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	15 weeks of teaching of 350 (183M & 166F) 1 Faculty General Meetings held 1 Departmental meeting held for moderation of examinations Faculty Examiners Board held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		324,648.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,000.000
221002 Workshops, Meetings and Seminars		1,100.000
221009 Welfare and Entertainment		2,243.000
221011 Printing, Stationery, Photocopying and Binding		1,795.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		239.500
227001 Travel inland		2,926.000
	Total For Budget Output	**403,952.019**
	Wage Recurrent	324,648.519
	Non Wage Recurrent	79,303.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**405,152.019**
	Wage Recurrent	324,648.519
	Non Wage Recurrent	80,503.500
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	5 Field/study trips conducted 4 sessions of Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish conducted	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		11,401.000
	Total For Budget Output	**11,401.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,401.000
	Arrears	0.000
	AIA	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 2 Research Publications 1 Research Grants written 1 Innovations exhibited 25 Student research supervised	1 Grants writing Workshop held (Theme: “Grant Writing in the AI Era for Regional Development”) 8 Research articles published in peer reviewed journals 49 student research supervised 2 innovations in waste recycling and natural products formulation conducted and exhibited	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,861.000
	Total For Budget Output	**2,861.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held	10 weeks of lectures were conducted 616 Students (184F, 432M) taught 1 Semester examinations administered 1 Faculty Board Meeting held	High student admission to the new academic programs introduced in the faculty have led to the increase in enrolled students

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		854,679.164
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,385.429
221008 Information and Communication Technology Supplies.		2,085.000
221009 Welfare and Entertainment		1,331.000
221011 Printing, Stationery, Photocopying and Binding		1,430.000
222001 Information and Communication Technology Services.		2,850.000
224001 Medical Supplies and Services		6,500.000
227001 Travel inland		870.000
	Total For Budget Output	**892,130.593**
	Wage Recurrent	854,679.164
	Non Wage Recurrent	37,451.429
	Arrears	0.000
	AIA	0.000
	Total For Department	**906,392.593**
	Wage Recurrent	854,679.164
	Non Wage Recurrent	51,713.429
	Arrears	0.000
	AIA	0.000

Department:006 Faculty of Techno Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1 Public Lecture	1 community outreach event planned and organised	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 Publication Made. 1 Research Project Implemented 3 Research Seminars Held	1 grant proposals developed. 2 research manuscripts produced and submitted for publication	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 6 Department Board Meetings Held 1 Curriculums Reviewed / Developed 1 Pedagogical Training Held	170 students registered, of whom 41 are female and 167 are male. 7 weeks of teaching and learning were conducted. 1 Test in week 6 examined, including assignments and projects conducted for Year I - III courses taught during Semester II, 2025/2026. The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved. Recess results and semester II Results were approved.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		530,625.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,621.787
221007 Books, Periodicals & Newspapers		1,842.400
221008 Information and Communication Technology Supplies.		1,590.000
221009 Welfare and Entertainment		2,400.000
221011 Printing, Stationery, Photocopying and Binding		3,005.700
221012 Small Office Equipment		1,293.000
222001 Information and Communication Technology Services.		960.000
224008 Educational Materials and Services		3,250.000
227001 Travel inland		1,120.000
	Total For Budget Output	**598,708.409**
	Wage Recurrent	530,625.522
	Non Wage Recurrent	68,082.887
	Arrears	0.000
	AIA	0.000
	Total For Department	**598,708.409**
	Wage Recurrent	530,625.522
	Non Wage Recurrent	68,082.887
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 publications made 1 Secondary School research capacity built in STEM		
1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 60 proposals received & pre-screened	I quarterly meeting conducted 2 workshops conducted: Prof. Drazoa Memorial Lecture on 28/11/2025 and workshop by Ministry of ICT and JICA on 5th/11/2025 at Conference Hall on Patent Right and Intellectual property 20 out of 34 projects were monitored Graduate guidelines reviewed Safeguarding policy and guidelines developed IP policy drafted and is under review by UNCS Research agenda drafted Concept for the REC development process initiated Mentorship provided for 8 MUNIRIF students projects, and 2 startups within West Nile The Directorate supported faculty of science that submitted at least 2 applications, Faculty of Education submitted 3 external grant applications	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		60,450.080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,050.000
224011 Research Expenses		165,208.522
	Total For Budget Output	**235,708.602**
	Wage Recurrent	60,450.080
	Non Wage Recurrent	175,258.522
	Arrears	0.000
	AIA	0.000
	Total For Department	**235,708.602**
	Wage Recurrent	60,450.080

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	175,258.522
	Arrears	0.000
	AIA	0.000

Develoment 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

2500 students registered (70% males & 30% females) 1 senate and 4 committees held	3,134 (2,139 Males and 1,004 Females) students enrolled Held 2 Senate and 4 Committee meetings Conducted career guidance sessions in six 6 secondary schools Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI) 12 new academic programmes were processed and submitted to NCHE for accreditation 481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas Printed a total of 371 academic transcripts and 481 certificates	More students enrolled during the semester due to the additional 2 academic programs

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	150,380.329
211102 Contract Staff Salaries	11,660.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,050.000
211107 Boards, Committees and Council Allowances	35,157.870
221001 Advertising and Public Relations	5,220.000
221005 Official Ceremonies and State Functions	49,244.000
221007 Books, Periodicals & Newspapers	3,250.000
221009 Welfare and Entertainment	3,924.000

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222002 Postage and Courier	500.000
224008 Educational Materials and Services	26,500.002
227001 Travel inland	9,260.400
Total For Budget Output	**311,147.263**
Wage Recurrent	162,040.991
Non Wage Recurrent	149,106.272
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	4th Annual Research Dissemination Conference attended Uploaded 46 research articles into Institutional Repository (IR)	Kindles still under procurement process

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	156,732.604
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400.000
221007 Books, Periodicals & Newspapers	8,525.871
221009 Welfare and Entertainment	450.000
221011 Printing, Stationery, Photocopying and Binding	620.000
222001 Information and Communication Technology Services.	3,263.000
227001 Travel inland	4,780.000
Total For Budget Output	**176,771.475**
Wage Recurrent	156,732.604
Non Wage Recurrent	20,038.871
Arrears	0.000
AIA	0.000

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

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 Guild Council meeting held Counselling provided to 26 clients Participated in Arua Inter University Games	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		33,883.146
211102 Contract Staff Salaries		13,865.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,860.000
212102 Medical expenses (Employees)		850.000
212103 Incapacity benefits (Employees)		2,600.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		1,389.000
221011 Printing, Stationery, Photocopying and Binding		2,690.999
221017 Membership dues and Subscription fees.		500.000
224008 Educational Materials and Services		25,532.900
227001 Travel inland		1,694.700
263402 Transfer to Other Government Units		11,750.000
282103 Scholarships and related costs		53,077.648
	Total For Budget Output	**163,694.386**
	Wage Recurrent	47,749.139
	Non Wage Recurrent	115,945.247
	Arrears	0.000
	AIA	0.000
	Total For Department	**651,613.124**
	Wage Recurrent	366,522.734
	Non Wage Recurrent	285,090.390
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		58,205.751
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,200.000
221003 Staff Training		2,600.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		3,923.000
	Total For Budget Output	**69,928.751**
	Wage Recurrent	58,205.751
	Non Wage Recurrent	11,723.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	
1 Quarterly Stock taking carried out	1 Quarterly Stock taking carried out	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	141,928.848
211102 Contract Staff Salaries	22,015.513
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,900.000
221009 Welfare and Entertainment	1,250.000
221011 Printing, Stationery, Photocopying and Binding	600.001
221016 Systems Recurrent costs	15,000.000

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221017 Membership dues and Subscription fees.	1,500.000
227001 Travel inland	15,466.500
Total For Budget Output	**208,660.862**
Wage Recurrent	163,944.361
Non Wage Recurrent	44,716.501
Arrears	0.000
AIA	0.000

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 (30%F & 70%M) staff 1 staff training held in various departments 1 disseminations of HR Manual	3 Months staff salary processed for 308 staff (224 Males & 84 Females) 3 Staff 1F, 2M trained as TOT in HCM System	1 Dissemination of HR manual to be held in Q3

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	88,623.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,810.000
212102 Medical expenses (Employees)	3,456.000
212103 Incapacity benefits (Employees)	3,900.000
221003 Staff Training	1,090.323
221004 Recruitment Expenses	6,000.000
221009 Welfare and Entertainment	5,962.512
227001 Travel inland	3,934.000
Total For Budget Output	**116,776.252**
Wage Recurrent	88,623.417
Non Wage Recurrent	28,152.835
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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	Q1 quarterly report submitted Budget conference for BFP FY 2026/27 held. BFP FY 2026/27 prepared and submitted. Q1 Results based Management meeting held.	Desktop was not procured due to inadequate budget

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	16,207.410
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,274.500
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	13,234.400
225101 Consultancy Services	2,590.000
227001 Travel inland	4,944.000
Total For Budget Output	**45,910.310**
Wage Recurrent	16,207.410
Non Wage Recurrent	29,702.900
Arrears	0.000
AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 Valuation of annual disposal plan reviewed and conducted for FY 2025/2026 by Chief Government Valuer Performance of 32 contracts for procurement requirements for various supplies, non-consultancy services and works under framework contract arrangement monitored	

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	48,131.498
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,769.300
221001 Advertising and Public Relations	2,200.000
221009 Welfare and Entertainment	450.000
227001 Travel inland	3,307.075
Total For Budget Output	**64,857.873**
Wage Recurrent	48,131.498
Non Wage Recurrent	16,726.375
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1 Records management trainings, 1 Departmental Meetings, 1 Professional workshops, Records archieved 100%	1 Records Management training conducted for 33 staff (19 Male and 14 Females) 1 professional workshop for Records Management Foundation for Africa (RMFA) attended 1 Departmental meeting held 100% Preservation and conservation of records Re-organisation of records in-herited from Erepi PTC Records appraised and selection was done for disposal	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	20,790.231
221002 Workshops, Meetings and Seminars	554.740
221009 Welfare and Entertainment	400.000
222001 Information and Communication Technology Services.	300.000
222002 Postage and Courier	1,000.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	2,768.000
Total For Budget Output	**26,062.971**

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	20,790.231
	Non Wage Recurrent	5,272.740
	Arrears	0.000
	AIA	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

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 meeting held on 27th November 5 Top Management meeting held 3 Council Committee meetings held (2 Appointments Board, 1 Students Affairs) Held 2 Senate and 4 Committee meetings: (32nd and 33rd Senate), (25th AQAGMC), (19th BoGTRI), (21st MUACC) 3 months Council Retainer paid 3 staff attended 44th Round table Conference of Association of African Public Administration and Management in Eswatini from 2nd – 5th December 2025. 3rd Prof. Christine Dranzoa Memorial Lecture was held on 28th November 2025	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	99,064.063
225101 Consultancy Services	6,052.000
227001 Travel inland	3,000.000
Total For Budget Output	**108,116.063**
Wage Recurrent	0.000
Non Wage Recurrent	108,116.063
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		6,000.000
	Total For Budget Output	**6,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	6th all-inclusive policies developed and approved 1. Sports Policy and Guidelines developed and approved. 2. Counselling Policy and Guidelines developed and approved. 3. Graduate Training Guidelines approved. 4. Safeguarding Policy and Guidelines developed and approved. 5. Strategic Plan approved 3 Muni University monthly Newsletters were produced 3 months security services were provided and paid to the private security services provider Staff were paid all their 3 months NSSF 3 MoUs signed (Uganda Small Scale Industries Association (USSIA), Kinjan Agro-Forestry, Gulu, Gulu University – Agri-Food Systems Research and Entrepreneurship Center (ASEC) 4 Partnerships created	1 Breakfast meeting postponed to Q3

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

Item	Spent
211101 General Staff Salaries	1,470,305.021
211102 Contract Staff Salaries	124,655.526
211104 Employee Gratuity	59,015.381
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,792.954
212101 Social Security Contributions	566,057.849
212103 Incapacity benefits (Employees)	5,246.000
221001 Advertising and Public Relations	5,178.000
221002 Workshops, Meetings and Seminars	1,690.000
221004 Recruitment Expenses	2,914.285
221008 Information and Communication Technology Supplies.	8,480.000
221009 Welfare and Entertainment	22,373.007
221011 Printing, Stationery, Photocopying and Binding	24,424.240

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	USh*s Thousand*
Item	**Spent**
221012 Small Office Equipment	274.999
221017 Membership dues and Subscription fees.	27,900.000
222001 Information and Communication Technology Services.	3,200.000
222002 Postage and Courier	2,000.000
223004 Guard and Security services	23,202.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,900.000
224004 Beddings, Clothing, Footwear and related Services	23,985.500
226001 Insurances	224,452.463
227001 Travel inland	51,250.383
227004 Fuel, Lubricants and Oils	22,499.600
Total For Budget Output	**2,762,797.208**
Wage Recurrent	1,594,960.547
Non Wage Recurrent	1,167,836.661
Arrears	0.000
AIA	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 Connection of CBC with Internet services 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained	Paid UGX. 56,641,887 to RENU as Internet Service Payment for 185Mbps 2 boxes of Ultra cards, 3 Pcs of Films and 3 Pcs of Ribbons procured ICT systems supported successfully Air Conditioner Units serviced 877 Students' ID Cards were processed Connection of CBC with Internet services 1 Quarterly department meetings	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	55,691.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,085.000

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	7,698.480
222001 Information and Communication Technology Services.	100,886.962
227001 Travel inland	1,260.000
Total For Budget Output	**170,622.240**
Wage Recurrent	55,691.798
Non Wage Recurrent	114,930.442
Arrears	0.000
AIA	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)

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	65,025.561
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,300.000
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	250.000
221017 Membership dues and Subscription fees.	250.000
223005 Electricity	18,681.000
223006 Water	15,000.000
224004 Beddings, Clothing, Footwear and related Services	2,500.000
226001 Insurances	1,000.000
226002 Licenses	3,000.000

VOTE: 306 Muni University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	1,000.000
227004 Fuel, Lubricants and Oils	16,750.000
228001 Maintenance-Buildings and Structures	20,084.000
228002 Maintenance-Transport Equipment	47,213.475
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,869.043
228004 Maintenance-Other Fixed Assets	2,970.000
281401 Rent	8,017.000
Total For Budget Output	**224,410.079**
Wage Recurrent	65,025.561
Non Wage Recurrent	159,384.518
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
1000 Out-patients Managed 10 In-patients managed Assorted drugs procured 1 community outreaches conducted	2098 (1114F & 984M) received OPD services 59 (37F & 22M) In-Patients managed 75(43F & 32M) Community members received HCT services in Nyio & Ofude villages 100% Assorted medicine procured	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	29,852.851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,820.000
221009 Welfare and Entertainment	1,215.000
224001 Medical Supplies and Services	10,281.000
227001 Travel inland	763.000
Total For Budget Output	**44,931.851**
Wage Recurrent	29,852.851
Non Wage Recurrent	15,079.000
Arrears	0.000

VOTE: 306 Muni University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**3,849,074.460**
	Wage Recurrent	2,141,433.425
	Non Wage Recurrent	1,707,641.035
	Arrears	0.000
	AIA	0.000

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)

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	1.2% Completion rate for construction of multi-purpose health science laboratory block 0.90% Completion rate for construction of Administration Block Annex 0.30% Completion rate for construction of Mechanical workshop	Progress on infrastructure development due to less release of development funds

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225201 Consultancy Services-Capital		10,000.000
225203 Appraisal and Feasibility Studies for Capital Works		4,665.000
225204 Monitoring and Supervision of capital work		12,805.704
312121 Non-Residential Buildings - Acquisition		300,887.070
	Total For Budget Output	**328,357.774**
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 2

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

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)

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**328,357.774**
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**9,459,012.472**
	Wage Recurrent	6,335,627.136
	Non Wage Recurrent	2,795,027.562
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Quarter 2: 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	
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	
20 Hectares of trees planted 3 Wetlands managed 4 Sensitisations done in 4 districts	5 hectares of trees planted in Madi Okollo District on Muni University campus: a) Management of 5 hectares of tree seedlings (5,555 seedlings) planted: • Red Teak (Tectona grandis). • Pine (Pinus carribeae). • Eucalyptus (Eucalyptus camuldulensis). b) Management of 1 acre of mixed fruit orchard established at Muni University (Main campus). • 300 assorted fruit tree species. 1 wetland managed in Madi-Okollo 1 Community dialogue with stakeholders on environment and shea tree conservation in Arilo subcounty, Yumbe District 29 participants attended (12 female, 17 male).

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

Item		Spent
224008 Educational Materials and Services		20,000.000
227001 Travel inland		2,494.000
	Total For Budget Output	**22,494.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,494.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 306 Muni University

Quarter 2

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 in communities on alternative sources of energy for cooking held 1 Sensitization on water preservation and conservation held 1 Tree planting campaign held

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

Item	Spent
224008 Educational Materials and Services	12,476.000
Total For Budget Output	**12,476.000**
Wage Recurrent	0.000
Non Wage Recurrent	12,476.000
Arrears	0.000
AIA	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	1 farm clinic conducted on soil fertility management, with farmers in Arilo, Yumbe District 30 students (11 females, 29 male) attached for industrial training 1 community outreach conducted with farmers in Juke

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

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

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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	
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 1 Community based research project implemented 1 peer-reviewed research manuscripts written

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

Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	**8,000.000**
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	15 weeks of teaching and learning conducted 7 weeks of recess conducted for 143 students (48 females, 95 males) 281 students (93 females, 188 males) registered 8 curricula developed and approved at Faculty level 2 Faculty Board meeting conducted to approve AY 2024/2025 1 General Faculty Meeting held to plan for AY 2025/2026 Semester I activities

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

Item	Spent
211101 General Staff Salaries	1,320,984.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,950.000
221009 Welfare and Entertainment	2,609.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	**Spent**
221011 Printing, Stationery, Photocopying and Binding	2,218.400
224003 Agricultural Supplies and Services	2,545.500
224008 Educational Materials and Services	53,404.500
227001 Travel inland	9,440.000
Total For Budget Output	**1,410,151.400**
Wage Recurrent	1,320,984.000
Non Wage Recurrent	89,167.400
Arrears	0.000
AIA	0.000
Total For Department	**1,453,121.400**
Wage Recurrent	1,320,984.000
Non Wage Recurrent	132,137.400
Arrears	0.000
AIA	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)	2 Agriculture, Geography study trips conducted 2 school practice for BED students carried out 13th Annual International East Africa Psychology conference organized on 24th October 2025 1 Geography study trip conducted

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

VOTE: 306 Muni University

Quarter 2

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

Item		Spent
224011 Research Expenses		6,384.806
	Total For Budget Output	**6,384.806**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,384.806
	Arrears	0.000
	AIA	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) 2 Faculty Board Meeting held 2 Faculty meeting conducted 1 Semester examinations held Revision of BSc/Ed, MEDEPM and BECCE initiated

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

Item	Spent
211101 General Staff Salaries	758,670.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	287,026.193
221002 Workshops, Meetings and Seminars	1,990.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	900.000
221008 Information and Communication Technology Supplies.	960.000
221009 Welfare and Entertainment	3,417.000
221011 Printing, Stationery, Photocopying and Binding	380.000
221012 Small Office Equipment	500.000
224008 Educational Materials and Services	2,717.000
227001 Travel inland	3,730.000
Total For Budget Output	**1,060,290.193**
Wage Recurrent	758,670.000
Non Wage Recurrent	301,620.193
Arrears	0.000
AIA	0.000
Total For Department	**1,077,084.499**
Wage Recurrent	758,670.000
Non Wage Recurrent	318,414.499
Arrears	0.000
AIA	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

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	
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 (11female, 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 1 staff and 1 student represented the department in the Uganda Medical Laboratory Technology Association that was held in Mbarara MLS Year 2 students supported the labs at Arua Regional Referral hospital

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

Item		Spent
224008 Educational Materials and Services		8,000.000
227001 Travel inland		4,000.000
227004 Fuel, Lubricants and Oils		1,598.800
	Total For Budget Output	**13,598.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,598.800
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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	
35 students research supervised	33 Year-four Bachelor of Nursing students presented their research proposal 27 students research dissertation supervised to completion 3 articles published in peer reviewed journals • 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 *UShs Thousand*

Item		Spent
221008 Information and Communication Technology Supplies.		3,785.000
224011 Research Expenses		17,434.600
	Total For Budget Output	**21,219.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	21,219.600
	Arrears	0.000
	AIA	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	357 students taught (145 females and 212 males) 21 weeks of lectures were conducted 4 simulation-based teaching sessions 1 End of semester examination conducted 2 Faculty board meeting held Bachelor of Medical Laboratory Science Completion programme curriculum developed

VOTE: 306 Muni University

Quarter 2

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

Item		Spent
211101 General Staff Salaries		1,620,104.807
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,069.996
221002 Workshops, Meetings and Seminars		900.000
221008 Information and Communication Technology Supplies.		1,440.000
221009 Welfare and Entertainment		3,828.000
221011 Printing, Stationery, Photocopying and Binding		3,538.000
221012 Small Office Equipment		135.000
222001 Information and Communication Technology Services.		1,200.000
224001 Medical Supplies and Services		2,976.100
224005 Laboratory supplies and services		2,760.000
224008 Educational Materials and Services		2,232.000
227001 Travel inland		6,600.000
	Total For Budget Output	**1,674,783.903**
	Wage Recurrent	1,620,104.807
	Non Wage Recurrent	54,679.096
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,709,602.303**
	Wage Recurrent	1,620,104.807
	Non Wage Recurrent	89,497.496
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Management Science

Key Service Area:320008 Community Outreach services

VOTE: 306 Muni University

Quarter 2

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	
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

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

Item	Spent
227001 Travel inland	840.000
Total For Budget Output	**840.000**
Wage Recurrent	0.000
Non Wage Recurrent	840.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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	
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	5 Research article published Research article published 1. https://dir.muni.ac.ug/handle/20.500.12260/856 2. https://dir.muni.ac.ug/handle/20.500.12260/813 3. https://dir.muni.ac.ug/handle/20.500.12260/814 4. https://dir.muni.ac.ug/handle/20.500.12260/812 5. https://doi.org/10.37284/eajab.8.2.3643

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000.000
221002 Workshops, Meetings and Seminars	3,000.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	360.000
Total For Budget Output	**11,360.000**
Wage Recurrent	0.000
Non Wage Recurrent	11,360.000
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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) 23 Weeks of teaching held 14 part time staff facilitators paid 2 Departmental meeting held 2 Faculty Board meeting held 4 Duty and responsibility allowances paid 2 Trainings were held 12 Group based trainings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	558,474.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000.000
221002 Workshops, Meetings and Seminars	1,100.000
221003 Staff Training	460.000
221008 Information and Communication Technology Supplies.	1,520.000
221009 Welfare and Entertainment	4,486.000
221011 Printing, Stationery, Photocopying and Binding	1,795.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	759.500
222002 Postage and Courier	200.000
227001 Travel inland	2,926.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**653,720.500**
	Wage Recurrent	558,474.000
	Non Wage Recurrent	95,246.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**665,920.500**
	Wage Recurrent	558,474.000
	Non Wage Recurrent	107,446.500
	Arrears	0.000
	AIA	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

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	5 Field/study trips conducted 4 sessions of Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish conducted MSc. Industrial Training Support Supervision

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		12,581.875
	Total For Budget Output	**12,581.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,581.875
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 2

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/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 1 Grants writing Workshop held (Theme: “Grant Writing in the AI Era for Regional Development”) 8 Research articles published in peer reviewed journals 49 student research supervised 2 innovations in waste recycling and natural products formulation conducted and exhibited

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		2,861.000
	Total For Budget Output	**2,861.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,861.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	19 Weeks of teaching 616 Students (184F, 432M) taught 2 Faculty Board meeting held 4 departmental board meetings were held 1 Semester examinations administered Six academic programmes developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,633,802.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,085.429
221008 Information and Communication Technology Supplies.	2,085.000
221009 Welfare and Entertainment	2,332.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,430.000
222001 Information and Communication Technology Services.		3,250.000
224001 Medical Supplies and Services		6,500.000
224008 Educational Materials and Services		3,767.200
227001 Travel inland		1,310.000
	Total For Budget Output	**1,691,561.629**
	Wage Recurrent	1,633,802.000
	Non Wage Recurrent	57,759.629
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,707,004.504**
	Wage Recurrent	1,633,802.000
	Non Wage Recurrent	73,202.504
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 workshop for innovation entrepreneurship with students was conducted at Kampala 1 community outreach needs developed 1 Industry Placement MoUs under development with Nexus Green Uganda. 1 HEI Agreement submitted to the Dean's office

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

Item		Spent
224008 Educational Materials and Services		941.000
	Total For Budget Output	**941.000**

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	941.000
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1 Grant Proposal Submitted for Funding 9 Publication Made. 1 Research Project Implemented 1 Research Training Held 11 Research Seminars Held	3 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 5 master's graduate students' dissertations viva voce were presented and awarded a master's degree 1 grant proposals developed. 2 research manuscripts produced and submitted for publication

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 2

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	
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	170 students registered, of whom 41 are female and 167 are male. 7 weeks of teaching and learning were conducted. 1 Test in week 6 examined, including assignments and projects conducted for Year I - III courses taught during Semester II, 2025/2026. The BSc CS, Bachelor of Library and Information Science, and PhD curricula were presented and approved. Recess results and semester II Results were approved

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

Item		Spent
211101 General Staff Salaries		1,052,146.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,971.787
221002 Workshops, Meetings and Seminars		2,100.000
221007 Books, Periodicals & Newspapers		1,842.400
221008 Information and Communication Technology Supplies.		1,590.000
221009 Welfare and Entertainment		3,800.000
221011 Printing, Stationery, Photocopying and Binding		3,005.700
221012 Small Office Equipment		1,293.000
222001 Information and Communication Technology Services.		960.000
224008 Educational Materials and Services		3,250.000
227001 Travel inland		3,905.000
	Total For Budget Output	**1,135,863.887**
	Wage Recurrent	1,052,146.000
	Non Wage Recurrent	83,717.887
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,138,814.887**
	Wage Recurrent	1,052,146.000
	Non Wage Recurrent	86,668.887
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

VOTE: 306 Muni University

Quarter 2

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	
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 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
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	2 quarterly meeting conducted 2 workshops conducted: Prof. Drazoa Memorial Lecture on 28/11/2025 and workshop by Ministry of ICT and JICA on 5th/11/2025 at Conference Hall on Patent Right and Intellectual property 20 out of 34 projects were monitored Graduate guidelines reviewed Safeguarding policy and guidelines developed IP policy drafted and is under review by UNCS Research agenda drafted Concept for the REC development process initiated Mentorship provided for 8 MUNIRIF students projects, and 2 startups within West Nile 2 Faculties supported to develop external grants proposals 1 public lecture conducted by a Professor Frank Dehne from Carlton University Canada 4 Research publications 2 Research Trainings Held 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

VOTE: 306 Muni University

Quarter 2

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	
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		120,546.464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,100.000
224011 Research Expenses		465,208.522
	Total For Budget Output	**605,854.986**
	Wage Recurrent	120,546.464
	Non Wage Recurrent	485,308.522
	Arrears	0.000
	AIA	0.000
	Total For Department	**605,854.986**
	Wage Recurrent	120,546.464
	Non Wage Recurrent	485,308.522
	Arrears	0.000
	AIA	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	3,134 (2,139 Males and 1,004 Females) students enrolled Held 2 Senate and 8 Committee meetings Conducted career guidance sessions in six 6 secondary schools Examination Results for Semester II 2024/2025 were approved by Senate and its committees (AQAGMC & BoGTRI) 12 new academic programmes were processed and submitted to NCHE for accreditation 481 graduates (332 M & 159 F) were conferred degrees and awarded diplomas Printed a total of 371 academic transcripts and 481 certificates

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

Item		Spent
211101 General Staff Salaries		225,395.820
211102 Contract Staff Salaries		35,180.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,800.000
211107 Boards, Committees and Council Allowances		43,829.304
221001 Advertising and Public Relations		5,220.000
221005 Official Ceremonies and State Functions		49,244.000
221007 Books, Periodicals & Newspapers		3,250.000
221008 Information and Communication Technology Supplies.		2,050.000
221009 Welfare and Entertainment		7,924.000
221011 Printing, Stationery, Photocopying and Binding		2,260.000
222002 Postage and Courier		500.000
224008 Educational Materials and Services		53,000.001
227001 Travel inland		10,450.400
	Total For Budget Output	**470,103.747**
	Wage Recurrent	260,576.042
	Non Wage Recurrent	209,527.705
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Library services

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	4th Annual Research Dissemination Conference attended Uploaded 46 research articles into Institutional Repository (IR) 1 Library week organized News Papers bought 1 Library training organized 5 Subscriptions for CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL Meeting attended

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

Item		Spent
211101 General Staff Salaries		248,916.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,800.000
221007 Books, Periodicals & Newspapers		13,025.871
221009 Welfare and Entertainment		900.000
221011 Printing, Stationery, Photocopying and Binding		620.000
221017 Membership dues and Subscription fees.		27,799.189
222001 Information and Communication Technology Services.		3,263.000
227001 Travel inland		6,125.000
	Total For Budget Output	**305,449.368**
	Wage Recurrent	248,916.308
	Non Wage Recurrent	56,533.060
	Arrears	0.000
	AIA	0.000

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

VOTE: 306 Muni University

Quarter 2

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	
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 3 Guild Council meeting held 2 Guild Executive meetings held 1 Student Inspection done to 25 Hostels Inter-faculty competitions conducted in sports games Counselling provided to 26 clients Participated in Arua Inter University Games 284 (57F & 227M) Government sponsored students paid Living Out Allowance 3 Fresher Orientations for HEC students for 824 students (386F & 438M)

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

Item		Spent
211101 General Staff Salaries		93,124.531
211102 Contract Staff Salaries		58,238.731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,920.000
212102 Medical expenses (Employees)		850.000
212103 Incapacity benefits (Employees)		4,000.000
221002 Workshops, Meetings and Seminars		800.000
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		2,701.000
221011 Printing, Stationery, Photocopying and Binding		2,690.999
221017 Membership dues and Subscription fees.		3,380.000
224008 Educational Materials and Services		47,999.900
227001 Travel inland		6,369.700
263402 Transfer to Other Government Units		23,500.000
282103 Scholarships and related costs		313,227.094
	Total For Budget Output	**583,801.955**
	Wage Recurrent	151,363.262
	Non Wage Recurrent	432,438.693
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,359,355.070**

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	660,855.612
	Non Wage Recurrent	698,499.458
	Arrears	0.000
	AIA	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	2 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 *UShs Thousand*

Item	Spent
211101 General Staff Salaries	93,596.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200.000
221003 Staff Training	4,250.000
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	9,048.000
Total For Budget Output	**115,094.000**
Wage Recurrent	93,596.000
Non Wage Recurrent	21,498.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
4 Quarterly Stock taking carried out 1 Financial Policy Review	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		262,105.823
211102 Contract Staff Salaries		47,857.714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,000.000
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		600.001
221016 Systems Recurrent costs		50,000.000
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		34,966.500
	Total For Budget Output	**459,530.038**
	Wage Recurrent	309,963.537
	Non Wage Recurrent	149,566.501
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 2

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 disseminations of HR Manual Review of Job Specifications conducted	6 Months staff salary processed for 308 staff (224 Males & 84 Females) 3 Staff 1F, 2M trained as TOT in HCM System

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

Item	Spent
211101 General Staff Salaries	140,098.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810.000
212102 Medical expenses (Employees)	3,456.000
212103 Incapacity benefits (Employees)	5,924.000
221003 Staff Training	9,000.323
221004 Recruitment Expenses	6,000.000
221009 Welfare and Entertainment	9,712.512
227001 Travel inland	6,934.000
Total For Budget Output	**187,934.835**
Wage Recurrent	140,098.000
Non Wage Recurrent	47,836.835
Arrears	0.000
AIA	0.000

Key Service Area:000006 Planning and Budgeting services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Q4 FY 2024/25 and Q1 FY 2025/26 quarterly report submitted Q4 FY 2024/25 and Q1 FY 2025/26 Results based Management meeting held. Budget conference for BFP FY 2026/27 held. BFP FY 2026/27 prepared and submitted.

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211101 General Staff Salaries	31,946.798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,074.500
221008 Information and Communication Technology Supplies.	700.000
221009 Welfare and Entertainment	960.000
221011 Printing, Stationery, Photocopying and Binding	18,594.400
225101 Consultancy Services	10,358.000
227001 Travel inland	9,872.000
Total For Budget Output	**81,505.698**
Wage Recurrent	31,946.798
Non Wage Recurrent	49,558.900
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	4 market price assessments conducted 1 advert placed 18 contract committee meetings held 19 evaluation meetings held 1 East African Procurement summit 1 Annual disposal plan for FY 2025/26 prepared & submitted 6 Monthly procurement and disposal reports prepared & submitted 6 Contracts documents prepared and submitted to AO for signature Valuation of annual disposal plan reviewed and conducted for FY 2025/2026 by Chief Government Valuer Performance of 32 contracts for procurement requirements for various supplies, non-consultancy services and works under framework contract arrangement monitored

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

Item	Spent
211101 General Staff Salaries	96,158.561

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,098.000
221001 Advertising and Public Relations	2,200.000
221009 Welfare and Entertainment	900.000
221017 Membership dues and Subscription fees.	4,950.000
227001 Travel inland	6,499.975
Total For Budget Output	**131,806.536**
Wage Recurrent	96,158.561
Non Wage Recurrent	35,647.975
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	2 Records management trainings 2 Departmental Meetings 2 Professional workshops 100% Records archived

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

Item	Spent
211101 General Staff Salaries	45,365.826
221002 Workshops, Meetings and Seminars	3,054.740
221003 Staff Training	3,000.000
221009 Welfare and Entertainment	600.000
221011 Printing, Stationery, Photocopying and Binding	1,600.000
221012 Small Office Equipment	100.000
221017 Membership dues and Subscription fees.	1,500.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	9,500.000
222002 Postage and Courier	2,000.000
224004 Beddings, Clothing, Footwear and related Services	500.000
227001 Travel inland	4,754.000
227003 Carriage, Haulage, Freight and transport hire	1,000.000
Total For Budget Output	**72,974.566**
Wage Recurrent	45,365.826
Non Wage Recurrent	27,608.740
Arrears	0.000
AIA	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 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	8 Council Committee meetings were conducted (I Finance Committee, I Estates and Works, 1 Students Affairs and 1 Audit Committee) 10 Top Management meeting held Held 2 Senate meetings Held 8 Senate committee meetings (MUAB, AQAGMC, BoGTRI and MUACC) 6 months Council Retainer was paid 3 staff attended 44th Round table Conference of Association of African Public Administration and Management in Eswatini from 2nd – 5th December 2025. 3rd Prof. Christine Dranzoa Memorial Lecture was held on 28th November 2025

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	196,620.357
225101 Consultancy Services	6,052.000
227001 Travel inland	6,000.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**208,672.357**
	Wage Recurrent	0.000
	Non Wage Recurrent	208,672.357
	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

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	2 Community sensitization on HIV&AIDS Awareness 2 Quarterly condom distribution done 10,000 1 Quarterly HCT services in communities for 10,000 people 10 Condom dispensers installed

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

Item		Spent
224008 Educational Materials and Services		18,500.000
	Total For Budget Output	**18,500.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,500.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	6th all-inclusive policies developed and approved 1. Sports Policy and Guidelines developed and approved. 2. Counselling Policy and Guidelines developed and approved. 3. Graduate Training Guidelines approved. 4. Safeguarding Policy and Guidelines developed and approved. 5. Strategic Plan approved 6 Muni University Monthly Newsletters were produced 6 months security services were provided and paid to the private security services provider Staff were paid all their 3 months NSSF 7 MoU's signed (Visual Eyes Afrika, Mildmay, Chinese Academy of Airspace, Uganda Small Scale Industries Association (USSIA), Kinjan Agro-Forestry, Gulu, Gulu University – Agri-Food Systems Research and Entrepreneurship Center (ASEC) 10 Partnerships created

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

Item	Spent
211101 General Staff Salaries	2,539,630.000
211102 Contract Staff Salaries	263,210.974
211104 Employee Gratuity	117,062.475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,203.561
212101 Social Security Contributions	1,128,469.594
212102 Medical expenses (Employees)	200.000
212103 Incapacity benefits (Employees)	9,546.000
221001 Advertising and Public Relations	9,398.000
221002 Workshops, Meetings and Seminars	2,190.000
221004 Recruitment Expenses	2,914.285
221008 Information and Communication Technology Supplies.	21,968.000
221009 Welfare and Entertainment	42,972.796
221011 Printing, Stationery, Photocopying and Binding	42,771.240
221012 Small Office Equipment	1,252.999
221017 Membership dues and Subscription fees.	29,380.000
222001 Information and Communication Technology Services.	15,636.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
222002 Postage and Courier	2,000.000
223004 Guard and Security services	46,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,121.000
224004 Beddings, Clothing, Footwear and related Services	35,917.620
226001 Insurances	224,452.463
227001 Travel inland	102,499.690
227004 Fuel, Lubricants and Oils	44,999.200
Total For Budget Output	**4,890,795.897**
Wage Recurrent	2,802,840.974
Non Wage Recurrent	2,087,954.923
Arrears	0.000
AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
1560Mbps annual purchased Procurement consumables and tonners payed 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	370 Mbps purchased Access Points (U6 Enterprise) procured Approx.15 services 1000 new students’ accounts created and supported 1 Air Conditioner in the ICT Unit serviced 1,033 Postgraduate students’ IDs processed Connection of CBC with Internet services 2 Quarterly department meetings

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

Item	Spent
211101 General Staff Salaries	110,199.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,085.000
221008 Information and Communication Technology Supplies.	14,098.480
222001 Information and Communication Technology Services.	201,024.673
227001 Travel inland	4,385.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**334,792.519**
	Wage Recurrent	110,199.366
	Non Wage Recurrent	224,593.153
	Arrears	0.000
	AIA	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	6 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 6 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

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

Item	Spent
211101 General Staff Salaries	136,831.595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,700.000
221009 Welfare and Entertainment	1,000.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	250.000
223005 Electricity	49,340.000
223006 Water	45,000.001
224004 Beddings, Clothing, Footwear and related Services	2,500.000
226001 Insurances	1,000.000
226002 Licenses	3,000.000
227001 Travel inland	2,000.000

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		33,500.000
228001 Maintenance-Buildings and Structures		39,709.000
228002 Maintenance-Transport Equipment		90,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		20,989.043
228004 Maintenance-Other Fixed Assets		6,670.000
281401 Rent		8,017.000
	Total For Budget Output	**446,006.639**
	Wage Recurrent	136,831.595
	Non Wage Recurrent	309,175.044
	Arrears	0.000
	AIA	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
4000 Out-patients Managed 40 In-patients managed Assorted drugs procured 4 community outreaches conducted	4,196 (2,228F & 1,968M) received OPD services 59 (37F & 22M) In-Patients managed 100% Assorted medicine procured 916 students screened (580M & 336F) 2 Community outreach held 248 persons served (139F and 109M)

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

Item		Spent
211101 General Staff Salaries		64,804.339
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,220.000
221009 Welfare and Entertainment		2,430.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		250.000
224001 Medical Supplies and Services		32,669.000
227001 Travel inland		1,763.000
	Total For Budget Output	**107,136.339**
	Wage Recurrent	64,804.339

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	42,332.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,054,749.424**
	Wage Recurrent	3,831,804.996
	Non Wage Recurrent	3,222,944.428
	Arrears	0.000
	AIA	0.000

Development 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	1.2% Completion rate for construction of multi-purpose health science laboratory block 0.90% Completion rate for construction of Administration Block Annex 0.30% Completion rate for construction of Mechanical workshop

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

Item		Spent
225201 Consultancy Services-Capital		10,000.000
225203 Appraisal and Feasibility Studies for Capital Works		4,665.000
225204 Monitoring and Supervision of capital work		12,805.704
312121 Non-Residential Buildings - Acquisition		300,887.070
	Total For Budget Output	**328,357.774**
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
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

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**328,357.774**
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**17,099,865.347**
	Wage Recurrent	11,557,387.879
	Non Wage Recurrent	5,214,119.694
	GoU Development	328,357.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
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 2

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 research publications written
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 Guidance and Counseling and 1 Agriculture)	1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Guidance and Counseling and 1 Agriculture)

VOTE: 306 Muni University

Quarter 2

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 Foundations of Education	1 Research in Foundations of Education
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	11 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held	11 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held
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	3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities	3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities
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 2

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 supervised while on industrial placement 1 Community Outreach 1 preliminary visits	74 students supervised while on industrial placement 1 Community Outreach 1 preliminary visits
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 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held	1 Research publications 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held

VOTE: 306 Muni University

Quarter 2

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.	14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings; 4 Duty and responsibility Allowances paid	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 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish	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	2 Research Publications 1 Research Grants written 1 Research Findings disseminated 1 Innovations exhibited 25 Student research supervised	2 Research Publications 1 Research Grants written 1 Research Findings disseminated 1 Innovations exhibited 25 Student research supervised

VOTE: 306 Muni University

Quarter 2

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	10 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered	10 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered
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 MoU signed with Partners
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	2 Publication Made. 2 Research Seminars Held	2 Publication Made. 2 Research Seminars Held

VOTE: 306 Muni University

Quarter 2

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	12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 6 Department Board Meetings 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 Research workshop held 1 Secondary School research capacity built in STEM	1 Research publications made 1 Research workshop held 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 22 Proposals awarded 1 Research Bench marking activities held 1 Research Trainings held	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 22 Proposals awarded 1 Research Bench marking activities held 1 Research Trainings held

VOTE: 306 Muni University

Quarter 2

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 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	
Develoment 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	1 program accredited 33 programs advertised 1 senate and 4 committees held 450 students graduated	1 program accredited 33 programs advertised 1 senate and 4 committees held 450 students graduated

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 1 CUUL meetings	Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings
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	300 government students paid living out-allowance 1 inspections of hostels held for students 2 Guild executive meetings held 1 orientations held Guild election held 1 Guild council held 1 Games and sports held 1 seminars for students held	300 government students paid living out-allowance 1 inspections of hostels held for students 2 Guild executive meetings held 1 orientations held Guild election held 1 Guild council held 1 Games and sports held 1 seminars for students held
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

VOTE: 306 Muni University

Quarter 2

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 semi Annual final statement prepared 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG	1 Final Accounts for 2024/2025 submitted to AG 1 semi Annual final statement prepared 1 nine months Financial prepared and submitted 1 quarterly financial report submitted to AG
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 Training needs assessment conducted 2 staff training held in various departments Review of Job Specifications conducted	12 months salary processed for 340 (30%F & 70%M) staff 1 Training needs assessment conducted 2 staff training held in various departments Review of Job Specifications conducted
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 MPS for 2025/2026 prepared and submitted	1 quarterly reports submitted 1 Budget conferences held 1 Result Based Management meeting conducted MPS for 2025/2026 prepared and submitted

VOTE: 306 Muni University

Quarter 2

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 6 evaluation meetings held 1 annual procurement summit attended	1 market price assessments conducted 1 adverts placed 8 contract committee meetings held 6 evaluation meetings held 1 annual procurement summit attended
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 Records management trainings, 1 Departmental Meetings
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 2

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	1 All inclusive policies developed and approved 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	1 All inclusive policies developed and approved 1 MOUs signed 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 payed 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 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained 1 Benchmarking by ICT department staff	390 Mbps annual purchased 1 Quarterly department meetings 1 Trainings in new ICT technologies 13 university ICT systems maintained 1 Benchmarking by ICT department staff

VOTE: 306 Muni University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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
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

VOTE: 306 Muni University

Quarter 2

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 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q2
142212	Educational/Instruction related levies		6.871	4.694
		Total	**6.871**	**4.694**

VOTE: 306 Muni University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	**2,830,000**	**0**
Vote Function : 01 Delivery of Tertiary Education	**2,830,000**	**0**
Department Budget Estimates		
Department: 007 Research and Innovation	2,830,000	**0**
Project budget Estimates		
Total for Vote	**2,830,000**	**0**