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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.753	23.753	17.815	17.276	75.0 %	73.0 %	97.0 %
	Non-Wage	11.867	11.867	8.812	7.781	74.0 %	65.6 %	88.3 %
Devt.	GoU	3.759	3.759	1.253	0.332	33.3 %	8.8 %	26.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**39.378**	**39.378**	**27.880**	**25.389**	**70.8 %**	**64.5 %**	**91.1 %**
	Total GoU+Ext Fin (MTEF)	**39.378**	**39.378**	**27.880**	**25.389**	**70.8 %**	**64.5 %**	**91.1 %**
	Arrears	0.338	0.338	0.003	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**39.717**	**39.717**	**27.883**	**25.389**	**70.2 %**	**63.9 %**	**91.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**39.717**	**39.717**	**27.883**	**25.389**	**70.2 %**	**63.9 %**	**91.1 %**
	Total Vote Budget Excluding Arrears	**39.378**	**39.378**	**27.880**	**25.389**	**70.8 %**	**64.5 %**	**91.1 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1%**
Vote Function:01 Delivery of Tertiary Education	17.667	17.667	12.940	12.358	73.2 %	69.9 %	95.5%
Vote Function:02 General Administration and Support Services	22.050	22.050	14.942	13.031	67.8 %	59.1 %	87.2%
Total for the Vote	**39.717**	**39.717**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1 %**

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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		
0.056	Bn Shs	Department : 001 Agriculture and Environmental Science
	Reason: NA	
Items		
0.027	UShs	224008 Educational Materials and Services
		Reason:
0.008	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.019	Bn Shs	Department : 003 Faculty of Health Sciences
	Reason: NA	
Items		
0.006	UShs	224001 Medical Supplies and Services
		Reason:
0.026	Bn Shs	Department : 004 Faculty of Management Science
	Reason: NA	
Items		
0.006	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.053	Bn Shs	Department : 006 Faculty of Techno Science
	Reason: NA	
Items		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.010	UShs	224008 Educational Materials and Services
		Reason:
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

0.011	UShs	224011 Research Expenses
		Reason:
0.304	Bn Shs	Department : 007 Research and Innovation
	Reason: NA	

Items

0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.297	UShs	224011 Research Expenses
		Reason:

Vote Function:02 General Administration and Support Services

0.173	Bn Shs	Department : 001 Academic and Student Affairs
	Reason: NA	

Items

0.024	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.009	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.074	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.007	UShs	221002 Workshops, Meetings and Seminars
		Reason:
0.006	UShs	221009 Welfare and Entertainment
		Reason:
0.381	Bn Shs	Department : 002 Central Administration
	Reason: NA	

Items

0.034	UShs	223005 Electricity
		Reason:
0.016	UShs	281401 Rent
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

0.028	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.009	UShs	212102 Medical expenses (Employees)
		Reason:
0.015	UShs	221003 Staff Training
		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 3**
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	30	20
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	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 3**
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	30	20
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	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 3**
Number of MoUs signed between employers providing work based training and training institutions	Number	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 3
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	

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 3
Number of TVET trainers lincesed	Number	1	
Number of TVET trainers returned to industry for training	Number	10	
Number of Employer-Led Skills assessments reports	Number	1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	

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 3
No. of Students registered in STEM/STEI in HEIs	Number	30	20
Catalogue of STEM/STEI programmes developed	Number	1	
No of STEM/STEI incubation centres established	Number	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 3
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	50	
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	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 3
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 3
Number of TVET trainers returned to industry for training	Number	10	5

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 3
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	25

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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 3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	35	20
Number of Employer-Led Skills assessments reports	Number	35	26

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 3
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 3
Number of STEM/STEI programmes accredited	Number	2	2
No. of Students registered in STEM/STEI in HEIs	Number	35	35
Catalogue of STEM/STEI programmes developed	Number	1	1
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 3
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 3
Number of MoUs signed between employers providing work based training and training institutions	Number	2	
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	45	42
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainers returned to industry for training	Number	5	
Number of Employer-Led Skills assessments reports	Number	2	

PIAP Output: 12221601 Dual training system for TVET implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	15

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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 3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320043 Teaching and Training

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of STEM/STEI programmes accredited	Number	4	3
Catalogue of STEM/STEI programmes developed	Number	1	1

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 3
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	15
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	4	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 3
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	4	3

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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 3
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 3
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 3
Catalogue of STEM/STEI programmes developed	Number	1	

Department:006 Faculty of Techno Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1

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Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education

Department:006 Faculty of Techno Science

Key Service Area: 320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	5	3
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1

Key Service Area: 320036 Research, Innovation and Technology Transfer

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET trainers returned to industry for training	Number	10	
Number of Employer-Led Skills assessments reports	Number	1	
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	
An apprenticeship and job placement policy and programme developed and implemented	Status	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 3
Number of STEM/STEI programmes accredited	Number	1	
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	1	
No. of Students registered in STEM/STEI in HEIs	Number	150	
Catalogue of STEM/STEI programmes developed	Number	1	

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
Department:007 Research and Innovation			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of TVET trainers returned to industry for training	Number	10	9
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 3**
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 3**
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	18
Number of in-service teachers trained in ICT pedagogy	Number	100	185
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 3**
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 3**
TVET Act operationalised	Number	1	1
TVET qualification framework developed	Number	1	1
Number of TVET trainers returned to industry for training	Number	10	7
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 3**
Number of monitoring and support supervisions conducted	Number	4	3
Number of Project Audits Conducted	Number	10	7
Number of Education Institution Audits Conducted	Number	4	3
Number of Department Audits Conducted	Number	10	8
Number of Audits on Instructional Materials	Number	4	3
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 3**
Number of consultative and coordination meetings conducted	Number	4	3
Number of monitoring and support supervisions conducted	Number	4	3
Number of regional and international events attended	Number	2	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 3**
Human resource and capacity building provided	Text	Yes	yes
Number of Audits on Instructional Materials	Number	1	1
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
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 3**
Number of consultative and coordination meetings conducted	Number	4	3
Number of monitoring and support supervisions conducted	Number	4	3
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 3**
Number of regional and international events attended	Number	2	2
Procurement and inventory support provided	Number	4	3

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Department:002 Central Administration

Key Service Area: 000008 Records Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	1	1

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 3
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 3
The approved Higher Education Policy in Place and implemented	Text	1	1

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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	%	

VOTE: 306 Muni University

Quarter 3

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 3
Number of monitoring and support supervisions conducted	Number	2	2
Number of Project Audits Conducted	Number	10	6
Number of Education Institution Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	YES	YES
ICT infrastructure established	Status	1	1

Key Service Area: 320010 E-Learning, and innovation services

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
Number of monitoring and support supervisions conducted	Number	4	3
Procurement and inventory support provided	Number	4	3
Number of Audits on Instructional Materials	Number	1	1

VOTE: 306 Muni University

Quarter 3

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 3
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 3
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 3

Performance highlights for the Quarter

9 Weeks of lecturers conducted
3,143 students (2,139 Males and 1,004 Females)registered and taught
3.894Bn NTR collected so far by end of 9 Months
308 staff (224 Males and 84 Females) paid salaries & NSSF for 3 months
Memorandum of Understanding (MoU) with the Brazilian National Research and Education Network (RNP)
Memorandum of Understanding (MOU) with the Uganda Small Scale Industries Association (USSIA) to strengthen Small and Medium Enterprises (SMEs)
Research agenda drafted
Concept for the REC development process initiated and under consideration by top management
61 proposals were pre-screened; Students innovations were pitched and Staff proposals sent out for external review process challenges
a) 1 farm clinic conducted cross-border on integrated farming in Imgbokolo (Midu A Village, Midu Parish, Inzi Sub-County, Kakwa County, Ituri Province), DR Congo in collaboration with ASEAV Institute, Aru, Ituri Province, DRC with 27 participants (1 female, 26 males).
1 modular TOT for agricultural production officers on Climate -Smart Production Approaches for Sustainable Livelihoods in West Nile in Light of Climate Change held with 22 participants (7 female, 15 male).
Living out allowances paid to 284 Government sponsored students, 57 female and 227 males
Held 1 guild council meeting for dissolution of the 10th guild on 26th February 2026 attended by 33 guild members (16 F and 17 M)
Completion of Health Science Laboratory Building at 90%
Construction of Administration Block Annex at 62.9%
Construction of the Mechanical workshop at 79.5%
Renovation work at the Okollo campus at 100%
1 Council meeting held
2 Council Committee meetings were conducted (1 Appointments Board) 1 Adhoc Council Committee
6 Top Management meeting held
All the 3 months Council Retainer was paid
2 Senate meeting held
4 Senate Committee meetings held
3 Months security services provided and 2 months service paid
Ministerial Policy Statement for 2026/2027 FY prepared and submitted

Variances and Challenges

Inadequate release for development slowing down completion time for the projects
Inadequate wage leading to increase in the use of part time lecturers

VOTE: 306 Muni University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**12.940**	**12.358**	**73.2 %**	**69.9 %**	**95.5 %**
000089 Climate Change Mitigation	0.025	0.025	0.024	0.022	95.0 %	90.0 %	91.7 %
000090 Climate Change Adaptation	0.025	0.025	0.019	0.012	75.0 %	49.9 %	63.2 %
320008 Community Outreach services	0.330	0.330	0.088	0.065	26.5 %	19.8 %	73.9 %
320036 Research, Innovation and Technology Transfer	1.634	1.634	1.230	0.894	75.2 %	54.7 %	72.7 %
320043 Teaching and Training	15.652	15.652	11.581	11.363	74.0 %	72.6 %	98.1 %
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**14.942**	**13.031**	**67.8 %**	**59.1 %**	**87.2 %**
000001 Audit and Risk Management	0.567	0.567	0.181	0.161	31.9 %	28.4 %	89.0 %
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	0.003	64.4 %	0.3 %	0.4 %
000004 Finance and Accounting	0.841	0.841	0.665	0.596	79.1 %	70.9 %	89.6 %
000005 Human Resource Management	0.410	0.410	0.306	0.268	74.5 %	65.3 %	87.6 %
000006 Planning and Budgeting services	0.193	0.193	0.159	0.147	82.3 %	76.4 %	92.5 %
000007 Procurement and Disposal Services	0.354	0.354	0.266	0.239	75.2 %	67.4 %	89.8 %
000008 Records Management	0.228	0.228	0.165	0.114	72.5 %	49.9 %	69.1 %
000010 Leadership and Management	0.483	0.483	0.342	0.327	70.8 %	67.8 %	95.6 %
000013 HIV/AIDS Mainstreaming	0.050	0.050	0.038	0.028	75.0 %	56.9 %	73.7 %
320001 Academic Affairs	0.981	0.981	0.751	0.662	76.5 %	67.5 %	88.1 %
320002 Administrative and Support Services	10.050	10.050	7.507	7.311	74.7 %	72.7 %	97.4 %
320010 E-Learning, and innovation services	0.702	0.702	0.565	0.465	80.6 %	66.2 %	82.3 %
320013 Estates Management	0.884	0.884	0.730	0.612	82.5 %	69.2 %	83.8 %
320021 Hospital Management and Support Services	0.309	0.309	0.244	0.192	79.0 %	62.2 %	78.7 %
320026 Library services	0.831	0.831	0.595	0.432	71.6 %	52.0 %	72.6 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	1.398	1.398	1.175	1.144	84.1 %	81.9 %	97.4 %
Total for the Vote	**39.717**	**39.717**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1 %**

VOTE: 306 Muni University

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.795	22.795	17.096	16.625	75.0 %	72.9 %	97.2 %
211102 Contract Staff Salaries	0.957	0.957	0.718	0.651	75.0 %	68.0 %	90.6 %
211104 Employee Gratuity	0.302	0.302	0.226	0.172	75.0 %	57.0 %	75.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2.187	2.187	1.442	1.406	66.0 %	64.3 %	97.5 %
211107 Boards, Committees and Council Allowances	0.540	0.540	0.384	0.369	71.2 %	68.3 %	96.0 %
212101 Social Security Contributions	2.357	2.357	1.718	1.696	72.9 %	72.0 %	98.7 %
212102 Medical expenses (Employees)	0.019	0.019	0.015	0.005	76.3 %	26.3 %	34.5 %
212103 Incapacity benefits (Employees)	0.049	0.049	0.032	0.029	65.3 %	60.0 %	91.8 %
221001 Advertising and Public Relations	0.079	0.079	0.061	0.046	78.0 %	59.0 %	75.6 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.052	0.034	77.2 %	49.9 %	64.7 %
221003 Staff Training	0.048	0.048	0.043	0.027	88.4 %	55.3 %	62.5 %
221004 Recruitment Expenses	0.015	0.015	0.013	0.013	85.0 %	84.4 %	99.3 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.207	0.207	0.106	0.026	51.3 %	12.5 %	24.4 %
221008 Information and Communication Technology Supplies.	0.187	0.187	0.143	0.083	76.4 %	44.3 %	58.0 %
221009 Welfare and Entertainment	0.219	0.219	0.163	0.141	74.5 %	64.7 %	86.8 %
221011 Printing, Stationery, Photocopying and Binding	0.203	0.203	0.158	0.124	78.0 %	61.1 %	78.4 %
221012 Small Office Equipment	0.026	0.026	0.019	0.011	73.7 %	41.7 %	56.6 %
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	0.133	0.105	91.1 %	72.0 %	79.1 %
222001 Information and Communication Technology Services.	0.471	0.471	0.390	0.343	82.8 %	72.8 %	87.9 %
222002 Postage and Courier	0.010	0.010	0.008	0.006	80.0 %	64.0 %	80.0 %
223001 Property Management Expenses	0.001	0.001	0.001	0.000	75.0 %	50.0 %	66.7 %
223004 Guard and Security services	0.092	0.092	0.069	0.058	75.0 %	62.7 %	83.5 %
223005 Electricity	0.102	0.102	0.096	0.061	93.3 %	60.0 %	64.3 %
223006 Water	0.050	0.050	0.050	0.045	100.0 %	90.0 %	90.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.012	0.012	0.009	0.007	75.0 %	61.0 %	81.3 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.097	0.097	0.081	0.075	84.1 %	77.8 %	92.6 %
224003 Agricultural Supplies and Services	0.007	0.007	0.005	0.005	75.0 %	74.9 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	0.107	0.107	0.074	0.055	68.7 %	51.5 %	75.0 %
224005 Laboratory supplies and services	0.013	0.013	0.013	0.013	100.0 %	97.0 %	97.0 %
224008 Educational Materials and Services	0.599	0.599	0.391	0.333	65.2 %	55.6 %	85.2 %
224011 Research Expenses	1.286	1.286	0.968	0.655	75.3 %	50.9 %	67.6 %
225101 Consultancy Services	0.049	0.049	0.045	0.039	91.0 %	78.7 %	86.6 %
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	0.340	0.304	100.0 %	89.4 %	89.4 %
226002 Licenses	0.003	0.003	0.003	0.003	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.663	0.663	0.404	0.393	61.0 %	59.2 %	97.1 %
227003 Carriage, Haulage, Freight and transport hire	0.005	0.005	0.003	0.001	65.0 %	20.0 %	30.8 %
227004 Fuel, Lubricants and Oils	0.178	0.178	0.132	0.121	74.0 %	68.0 %	91.9 %
228001 Maintenance-Buildings and Structures	0.079	0.079	0.060	0.060	75.3 %	75.2 %	99.9 %
228002 Maintenance-Transport Equipment	0.160	0.160	0.140	0.119	87.5 %	74.2 %	84.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.037	0.037	0.037	0.034	99.3 %	92.7 %	93.3 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.011	0.011	75.0 %	75.0 %	100.0 %
263402 Transfer to Other Government Units	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
281401 Rent	0.032	0.032	0.024	0.008	75.0 %	25.0 %	33.3 %
282103 Scholarships and related costs	0.660	0.660	0.615	0.609	93.1 %	92.3 %	99.1 %
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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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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	0.003	100.0 %	7.0 %	7.0 %
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**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**39.717**	**39.717**	**27.883**	**25.388**	**70.20 %**	**63.92 %**	**91.05 %**
Vote Function:01 Delivery of Tertiary Education	**17.667**	**17.667**	**12.940**	**12.358**	**73.25 %**	**69.95 %**	**95.5 %**
Departments							
001 Agriculture and Environmental Science	2.967	2.967	2.206	2.150	74.4 %	72.5 %	97.5 %
002 Faculty of Education	2.093	2.093	1.581	1.529	75.5 %	73.1 %	96.7 %
003 Faculty of Health Sciences	3.496	3.496	2.599	2.563	74.3 %	73.3 %	98.6 %
004 Faculty of Management Science	1.461	1.461	1.051	0.986	71.9 %	67.5 %	93.8 %
005 Faculty of Science	3.725	3.725	2.638	2.625	70.8 %	70.5 %	99.5 %
006 Faculty of Techno Science	2.437	2.437	1.748	1.695	71.7 %	69.6 %	97.0 %
007 Research and Innovation	1.487	1.487	1.117	0.810	75.1 %	54.5 %	72.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**22.050**	**22.050**	**14.942**	**13.031**	**67.77 %**	**59.10 %**	**87.2 %**
Departments							
001 Academic and Student Affairs	3.210	3.210	2.521	2.239	78.5 %	69.7 %	88.8 %
002 Central Administration	15.071	15.071	11.168	10.460	74.1 %	69.4 %	93.7 %
Development Projects							
1987 Institutional Development of Muni University	3.768	3.768	1.253	0.332	33.3 %	8.8 %	26.5 %
Total for the Vote	**39.717**	**39.717**	**27.883**	**25.388**	**70.2 %**	**63.9 %**	**91.1 %**

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

VOTE: 306 Muni University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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	

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:000090 Climate Change Adaptation

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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 to communities on alternative sources of energy for cooking 1 sensitizations on water preservation and conservation 1 Tree planting campaigns held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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	2 community outreach activities conducted: a) 1 farm clinic conducted cross-border on integrated farming in Imgbokolo (Midu A Village, Midu Parish, Inzi Sub-County, Kakwa County, Ituri Province), DR Congo in collaboration with ASEAV Institute, Aru, Ituri Province, DRC with 27 participants (1 female, 26 males). b) 1 modular TOT for agricultural production officers on Climate -Smart Production Approaches for Sustainable Livelihoods in West Nile in Light of Climate Change held with 22 participants (7 female, 15 male).	

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 written	1 peer-reviewed research manuscripts written and published: a) Agyiri, M.; Onzima, R.B.; Costa, A.; Fuerst-Waltl, B.; Steininger, F.; Egger-Danner, C.; Mészáros, G and Sölkner, J., 2026. Analysing Resilience Indicator Traits in Austrian Fleckvieh, Brown-Swiss and Holstein-Friesian cattle. Journal of Animal Breeding and Genetics, 2026; 0:1–12. https://doi.org/10.1111/jbg.70046 4 grant proposals developed for funding consideration 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	More manuscripts waiting for clearance by respective journals

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 3

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): a) 24 students (6 females, 18 males) of ASM, Year Four. b) 26 students (10 females, 16 males) of ASM, Year Three. c) 61 students (15 females, 46 males) of ASM, Year Two. d) 45 students (14 females, 31 males) of ASM, Year One. e) 15 students (6 females, 9 males) of ERM, Year Three. f) 58 students (25 females, 33 males) of ERM, Year Two. g) 52 students (17 females, 35 males) of ERM, Year One 1 Faculty Board meeting conducted to approve AY 2025/2026 Semester I results 1 General Faculty Meeting held to plan for AY 2025/2026 Semester II activities	

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

Item		Spent
211101 General Staff Salaries		660,492.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,220.000
221009 Welfare and Entertainment		4,109.000
224003 Agricultural Supplies and Services		2,850.000
224008 Educational Materials and Services		16,159.200
227001 Travel inland		4,735.000
	Total For Budget Output	**696,565.347**
	Wage Recurrent	660,492.147
	Non Wage Recurrent	36,073.200
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**696,565.347**
	Wage Recurrent	660,492.147
	Non Wage Recurrent	36,073.200
	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

1 Educational Advocacy conducted in communities 3 Study trips conducted (1 Geography, 1 Guidance and Counseling and 1 Agriculture)	1 school practice for BED students carried out	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,337.250
	Total For Budget Output	**3,337.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,337.250
	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 Foundations of Education	1 Research in Foundations of Education	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		9,115.192
	Total For Budget Output	**9,115.192**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,115.192
	Arrears	0.000

VOTE: 306 Muni University

Quarter 3

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

Key Service Area:320043 Teaching and Training

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

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

11 weeks of teaching and learning conducted 1027 students taught (40% female and 60% male) 1 faculty board meetings held	11 weeks of teaching and learning conducted 1 faculty board meetings held	

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

Item		Spent
211101 General Staff Salaries		335,399.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,090.997
221002 Workshops, Meetings and Seminars		1,000.000
221003 Staff Training		600.000
221008 Information and Communication Technology Supplies.		1,095.000
221009 Welfare and Entertainment		1,833.000
221011 Printing, Stationery, Photocopying and Binding		720.000
221012 Small Office Equipment		1,000.000
222001 Information and Communication Technology Services.		825.000
224008 Educational Materials and Services		9,069.000
227001 Travel inland		1,780.000
	Total For Budget Output	**439,412.659**
	Wage Recurrent	335,399.662
	Non Wage Recurrent	104,012.997
	Arrears	0.000
	AIA	0.000
	Total For Department	**451,865.101**
	Wage Recurrent	335,399.662
	Non Wage Recurrent	116,465.439
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
3 visits by 51 Nursing students (14 female and 37 male) to lower level health facilities and communities 1 visits by faculty and students and other communities	33 Fourth year nursing students completed 3weeks of school practice at 5 various nurse training institutions.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		3,426.400
227001 Travel inland		320.000
227004 Fuel, Lubricants and Oils		1,967.800
	Total For Budget Output	**5,714.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	5,714.200
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	28 Year-four Bachelor of Nursing students research proposals cleared for data collection 15 students are dissertation stage finalizing with results analysis and submission for examination 2 articles from two members published in peer reviewed journals 4 grant proposals written and submitted to Welcome trust, GSK, EU, Canada and Gates foundation	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		857.000
224008 Educational Materials and Services		6,525.000
224011 Research Expenses		4,140.000
	Total For Budget Output	**11,522.000**

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,522.000
	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

12 weeks of class room and clinical teaching conducted 299 students taught of which 40% female and 60% male 1 Faculty Board meetings held	9 weeks of lectures were conducted 350 (139F & 211M) students taught Bachelor of Nursing students-181 ? 33 Year IV- 11Female and 22 Male ? 42 Year III-11Female and 31 Male ? 53 Year II- 23 Female and 34 Male ? 53 Year I -24 females and 39 Male Bachelor of Midwifery -38 ? 38 Year 1; 38 female students Bachelor of Medical Lab Sciences-91 ? MLS Year 2 ? 33: 10 Female and 23 Male ? MLS Year 1: ? 58: 9 Females and 47 Male Master of Public Health-40 ? 21 Year I- 8 Female and 13 Male ? 18 Year I- 5 Female and 13 Male 2 simulation-based teaching sessions, one per month were conducted 1 Faculty Board meeting held	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	800,340.927
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,386.000
221002 Workshops, Meetings and Seminars	4,868.000
221009 Welfare and Entertainment	1,779.600
221011 Printing, Stationery, Photocopying and Binding	3,600.000
221012 Small Office Equipment	990.000

VOTE: 306 Muni University

Quarter 3

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

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

Item		Spent
222001 Information and Communication Technology Services.		1,350.000
224001 Medical Supplies and Services		2,750.000
224005 Laboratory supplies and services		9,854.000
224008 Educational Materials and Services		1,240.000
227001 Travel inland		1,568.000
	Total For Budget Output	**835,726.527**
	Wage Recurrent	800,340.927
	Non Wage Recurrent	35,385.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**852,962.727**
	Wage Recurrent	800,340.927
	Non Wage Recurrent	52,621.800
	Arrears	0.000
	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 supervised while on industrial placement 1 Community Outreach 1 preliminary visits	Internship supervision has been postponed. Activity replanned to take place in Q4. The Joint Medical Stores has scheduled the visitation and engagement to take place in late April 2026. Date yet to be confirmed.	

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

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

VOTE: 306 Muni University

Quarter 3

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

Key Service Area:320036 Research, Innovation and Technology Transfer

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

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

1 Research publications 1 research dissemination seminars held 1 Proposal defense sessions held 1 Viva voce sessions held	1 Research article published 1 survey conducted 1 proposal defence session held 1 research dissemination seminar held 1 Viva voce sessions held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,670.715
221002 Workshops, Meetings and Seminars		1,495.000
	Total For Budget Output	**11,165.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,165.715
	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

14 Part Time Staff Facilitation paid 6 Departmental and 1 Faculty Board Meetings; 4 Duty and responsibility Allowances paid	9 Weeks of lecture conducted 369 students (193M & 176F) 14 part time staff facilitators paid 6 departmental meetings held 1 Faculty board meeting 4 Duty and responsibility allowances were paid to three (3): a. Dean, Faculty of Management Science b. HoD, Business Administration and Management c. HoD, Public Administration and Management	

VOTE: 306 Muni University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		240,424.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,000.000
221002 Workshops, Meetings and Seminars		520.000
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		290.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		720.000
222002 Postage and Courier		200.000
227001 Travel inland		2,324.000
	Total For Budget Output	**308,478.456**
	Wage Recurrent	240,424.456
	Non Wage Recurrent	68,054.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,644.171**
	Wage Recurrent	240,424.456
	Non Wage Recurrent	79,219.715
	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

1 Career guidance on Science and Mathematics in secondary schools 1 Restoration of degraded ecosystems around Muni parish		Activities pushed to Quarter 4 since there was limited time to do the activities, the team was taken up updating the curricula to competence based as required by NCHE

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		7,627.000
	Total For Budget Output	**7,627.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,627.000
	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		
2 Research Publications 1 Research Grants written 1 Research Findings disseminated 1 Innovations exhibited 25 Student research supervised	12 Research findings were disseminated through publications in peer-reviewed journals 2 research grants were successful 12 Research articles published in peer-reviewed journals A total of 75 MSC students (8F, 67M) were supervised in the programs MSc in Mathematics, MSc in Physics, MSc in Chemistry, MSc in Biodiversity Conservation, and MSc in Climate Change and Disaster Risk Management. A total of 91 BSc/Educ 3rd year students (18F, 73 M) research projects supervised.	
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 3

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 training conducted 150 students (10 Female; 140 Male) registered and taught 1 Curricular Developed 1 Faculty Board meetings held 1 Semester examinations administered	7 weeks of lectures were conducted 616 Students (184F, 432M) taught 1 Faculty Board Meeting Conducted Existing academic programmes were aligned with competence-based training pedagogy. The aligned programs were. 1. PhD in Chemistry 2. PhD in Physics 3. PhD in Mathematics 4. PhD in applied biological sciences 5. Bachelor of Science Technology 6. Bachelor of Science with Education 7. Master of Science in Biology 1 Curricula developed and submitted to MoFPED	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	815,576.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,923.715
221008 Information and Communication Technology Supplies.	1,200.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	788.250
224001 Medical Supplies and Services	8,000.000
224008 Educational Materials and Services	9,086.285
Total For Budget Output	**910,574.641**
Wage Recurrent	815,576.391
Non Wage Recurrent	94,998.250
Arrears	0.000
AIA	0.000
Total For Department	**918,201.641**
Wage Recurrent	815,576.391
Non Wage Recurrent	102,625.250

VOTE: 306 Muni University

Quarter 3

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

Department:006 Faculty of Techno Science

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

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

1 MoU signed with Partners	1 Industry Placement MoU drafted 1 Staff Community Outreach Held 1 Faculty Symposium Plan and Call for Abstract Made	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		10,265.250
	Total For Budget Output	**10,265.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,265.250
	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

2 Publication Made. 2 Research Seminars Held	3 Articles Published; 2 Manuscripts in Press. 1 Research Dissertation Concept Presentation Seminar Held (16 Master's Research Concept Notes Approved).	

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 3

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	7 weeks of teaching conducted 170 Students Taught (41 female ˜ 24%, 129 male ˜ 76%) 1 Faculty Board Meeting held 6 Department Board Meetings held	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		526,073.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,885.714
221002 Workshops, Meetings and Seminars		1,260.000
221009 Welfare and Entertainment		1,400.000
221011 Printing, Stationery, Photocopying and Binding		1,410.000
227001 Travel inland		4,199.760
	Total For Budget Output	**546,228.841**
	Wage Recurrent	526,073.367
	Non Wage Recurrent	20,155.474
	Arrears	0.000
	AIA	0.000
	Total For Department	**556,494.091**
	Wage Recurrent	526,073.367
	Non Wage Recurrent	30,420.724
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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 made 1 Research workshop held 1 Secondary School research capacity built in STEM	I quarterly meeting conducted 1 Exhibition done at Omia Agri Input on 25-27th March 2026 5 out of 34 projects were monitored GMC meeting was held on 13/03/2026 61 proposals were pre-screened; Students innovations were pitched and Staff proposals sent out for external review process challenges IP policy drafted and is under review by UNCST Research agenda drafted Concept for the REC development process initiated and under consideration by top management Memorandum of Understanding (MoU) with the Brazilian National Research and Education Network (RNP) Memorandum of Understanding (MOU) with the Uganda Small Scale Industries Association (USSIA) to strengthen Small and Medium Enterprises (SMEs) The Directorate supported faculty of science that submitted 2 applications, Faculty of Education submitted 3 applications Faculty of Agriculture Submitted 3 applications	
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		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	60,061.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,950.000
224011 Research Expenses	139,422.550
Total For Budget Output	**204,434.078**
Wage Recurrent	60,061.528
Non Wage Recurrent	144,372.550
Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**204,434.078**
	Wage Recurrent	60,061.528
	Non Wage Recurrent	144,372.550
	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

1 program accredited 33 programs advertised 1 senate and 4 committees held 450 students graduated	Procured a total of 7,000 copies of programmes brochures Conducted career guidance sessions in four Advertised 33 programs for admissions on private sponsorship scheme Participated in the NCHE's 16th Annual Higher Education Exhibition at Gulu University Graduation Grounds, from 26th – 28th March 2026. 2,066 enrolled SEM II 2025/2026 FY (against 2,777 in SEM I), and 696 registered (against 2,000 in SEM I). Approximately, 711 (25.56%) students have not enrolled in SEM II, 2025/2026 AY Semester I Examination results 2024/2025 AY approved by Senate 12 new programmes aligned to CBET requirements and resubmitted to NCHE for accreditation. Held 2 Senate and 4 Committee meetings: (i) The 33rd Senate (ii) The 26th AQAGMC (iii) The 20th BoGTRI Conducted election for election of Deans of Faculties and Heads of Departments, 2025	

VOTE: 306 Muni University

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		77,236.881
211102 Contract Staff Salaries		17,490.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,384.380
211107 Boards, Committees and Council Allowances		18,262.863
221001 Advertising and Public Relations		13,400.000
221002 Workshops, Meetings and Seminars		3,560.000
221005 Official Ceremonies and State Functions		756.000
221008 Information and Communication Technology Supplies.		4,595.000
221009 Welfare and Entertainment		1,000.000
221011 Printing, Stationery, Photocopying and Binding		5,240.000
221012 Small Office Equipment		480.000
224008 Educational Materials and Services		26,499.999
227001 Travel inland		6,041.000
	Total For Budget Output	**191,947.116**
	Wage Recurrent	94,727.874
	Non Wage Recurrent	97,219.242
	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

Newspapers bought 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings	Organized 1 Library training Uploaded 36 research articles into Institutional Repository (IR)	

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

Item	Spent
211101 General Staff Salaries	81,455.228
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,989.885
221007 Books, Periodicals & Newspapers	7,712.000
221009 Welfare and Entertainment	450.000

VOTE: 306 Muni University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
221017 Membership dues and Subscription fees.	27,799.189
227001 Travel inland	3,400.000
Total For Budget Output	**126,806.302**
Wage Recurrent	81,455.228
Non Wage Recurrent	45,351.074
Arrears	0.000
AIA	0.000

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

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Living out allowances paid to 284 Government sponsored students, 57 female and 227 males Held 1 guild council meeting for dissolution of the 10th guild and attended by 33 guild members (16 F and 17 M) 1 Civic Education meeting was held and attended by 121 members 32 females and 82 males Cultural gala was organized with 6 cultural associations participating 1 students career fair was conducted Counselling provided to 15 clients in which conflicts were resolved	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	**Spent**
211101 General Staff Salaries	149,026.536
211102 Contract Staff Salaries	80,798.866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,484.000
221009 Welfare and Entertainment	201.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224008 Educational Materials and Services	510.000
227001 Travel inland	3,629.000
263402 Transfer to Other Government Units	11,750.000
282103 Scholarships and related costs	296,071.856

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**560,471.258**
	Wage Recurrent	229,825.402
	Non Wage Recurrent	330,645.856
	Arrears	0.000
	AIA	0.000
	Total For Department	**879,224.676**
	Wage Recurrent	406,008.504
	Non Wage Recurrent	473,216.172
	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

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		31,006.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,420.000
221003 Staff Training		3,550.000
221017 Membership dues and Subscription fees.		500.000
227001 Travel inland		6,203.000
	Total For Budget Output	**45,679.482**
	Wage Recurrent	31,006.482
	Non Wage Recurrent	14,673.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 1 quarterly financial report submitted to AG	1 Semiannual financial statements prepared and submitted to AG 1 Quarterly Financial Report prepared and submitted to the Accountant General	
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		74,229.030
211102 Contract Staff Salaries		27,632.695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,860.000
221009 Welfare and Entertainment		1,250.000
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		16,283.000
	Total For Budget Output	**136,754.725**
	Wage Recurrent	101,861.725
	Non Wage Recurrent	34,893.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
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	3 months staff salary processed for 308 (84F & 224M) 1 Training needs assessment conducted 2 staff training held in various departments 325 staff benefiting from medical Insurance	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	52,602.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340.000
212102 Medical expenses (Employees)	500.000
212103 Incapacity benefits (Employees)	4,956.000

VOTE: 306 Muni University

Quarter 3

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

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

Item		Spent
221002 Workshops, Meetings and Seminars		4,400.000
221009 Welfare and Entertainment		4,215.000
221017 Membership dues and Subscription fees.		2,172.000
227001 Travel inland		6,066.000
	Total For Budget Output	**80,251.901**
	Wage Recurrent	52,602.901
	Non Wage Recurrent	27,649.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

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

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

1 quarterly reports submitted 1 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	

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

Item		Spent
211101 General Staff Salaries		21,343.151
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,883.400
221008 Information and Communication Technology Supplies.		3,800.000
221011 Printing, Stationery, Photocopying and Binding		6,405.000
225101 Consultancy Services		21,140.000
227001 Travel inland		5,081.000
	Total For Budget Output	**65,652.551**
	Wage Recurrent	21,343.151
	Non Wage Recurrent	44,309.400
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 6 evaluation meetings held 1 annual procurement summit attended	2 market price assessments done 8 standard bidding documents for various procurements prepared and submitted to CC for approval Performance of 32 contracts for procurement monitored 6 contracts committee meetings held 35 framework contracts and five other contract documents prepared 3 monthly procurement and disposal reports prepared and submitted to PPDA and line ministries.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		90,683.245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,329.000
221001 Advertising and Public Relations		2,200.000
221009 Welfare and Entertainment		450.000
227001 Travel inland		3,217.750
	Total For Budget Output	**106,879.995**
	Wage Recurrent	90,683.245
	Non Wage Recurrent	16,196.750
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

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 Records management trainings, 1 Departmental Meetings	1 Records management trainings, 1 Departmental Meetings	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	21,700.667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,950.000
221003 Staff Training	5,000.000

VOTE: 306 Muni University

Quarter 3

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

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

Item	Spent
221009 Welfare and Entertainment	500.000
221012 Small Office Equipment	200.000
222001 Information and Communication Technology Services.	2,277.000
222002 Postage and Courier	1,500.000
224004 Beddings, Clothing, Footwear and related Services	250.000
227001 Travel inland	2,446.000
Total For Budget Output	**40,823.667**
Wage Recurrent	21,700.667
Non Wage Recurrent	19,123.000
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 2 Council Committee meetings were conducted (1 Appointments Board) 1 Adhoc Council Committee 6 Top Management meeting held 3 months Council Retainer was paid Held 2 Senate and 4 Committee meetings: (i) The 33rd Senate (ii) The 26th AQAGMC	

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

Item	Spent
211107 Boards, Committees and Council Allowances	110,070.194
221009 Welfare and Entertainment	4,252.998
225101 Consultancy Services	1,300.000
227001 Travel inland	3,000.000
Total For Budget Output	**118,623.192**
Wage Recurrent	0.000
Non Wage Recurrent	118,623.192

VOTE: 306 Muni University

Quarter 3

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

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved

Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach

1 Community sensitization on HIV&AIDS Awareness 1 Quarterly condom distribution done 5000 1 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed	2288 condoms distribution as preventive measure as part of ABC STRATEGY 854 HCT Conducted in the host communities and the university 1 community sensitization on HIV/AIDS Awareness	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		9,953.000
	Total For Budget Output	**9,953.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,953.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

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

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

1 All inclusive policies developed and approved 1 MOUs signed 3 Newsletters produced 3 Months security service provided and paid 3 Months NSSF paid	3 months news letters were produced and published 2 MoU signed 3 Months security services provided All the 3 months NSSF was paid	

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,269,711.677
211102 Contract Staff Salaries	120,197.413
211104 Employee Gratuity	54,848.417
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,416.491
212101 Social Security Contributions	567,775.846

VOTE: 306 Muni University

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212103 Incapacity benefits (Employees)	4,957.000
221001 Advertising and Public Relations	13,896.610
221002 Workshops, Meetings and Seminars	1,450.000
221004 Recruitment Expenses	3,742.858
221008 Information and Communication Technology Supplies.	14,777.356
221009 Welfare and Entertainment	19,651.696
221011 Printing, Stationery, Photocopying and Binding	22,235.000
221012 Small Office Equipment	1,745.000
221017 Membership dues and Subscription fees.	2,600.000
222001 Information and Communication Technology Services.	29,364.000
223004 Guard and Security services	11,642.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,700.000
224004 Beddings, Clothing, Footwear and related Services	15,983.000
226001 Insurances	78,052.537
227001 Travel inland	51,027.110
227004 Fuel, Lubricants and Oils	22,499.600
Total For Budget Output	**2,420,273.611**
Wage Recurrent	1,389,909.090
Non Wage Recurrent	1,030,364.521
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 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 3

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

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

Item		Spent
211101 General Staff Salaries		47,374.384
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,210.000
221008 Information and Communication Technology Supplies.		1,200.000
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		72,871.800
227001 Travel inland		3,300.000
	Total For Budget Output	**129,956.184**
	Wage Recurrent	47,374.384
	Non Wage Recurrent	82,581.800
	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)

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	63,493.347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,070.000
221009 Welfare and Entertainment	500.000

VOTE: 306 Muni University

Quarter 3

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

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

Item		Spent
221012 Small Office Equipment		250.000
221017 Membership dues and Subscription fees.		600.000
223001 Property Management Expenses		400.000
223005 Electricity		12,109.173
226001 Insurances		600.000
227001 Travel inland		550.000
227004 Fuel, Lubricants and Oils		16,750.000
228001 Maintenance-Buildings and Structures		19,804.450
228002 Maintenance-Transport Equipment		28,650.941
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,306.957
228004 Maintenance-Other Fixed Assets		4,580.000
	Total For Budget Output	**165,664.868**
	Wage Recurrent	63,493.347
	Non Wage Recurrent	102,171.521
	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	1156 outpatients managed (647 F & 509M) 24 Referrals attended (10M & 14F) 50 In-patients supported (18M & 32F) 1 Community outreach held for 102 people (52F & 23M) 100% drugs procured	

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

Item	Spent
211101 General Staff Salaries	54,085.532
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,300.000
221009 Welfare and Entertainment	1,250.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	250.000
224001 Medical Supplies and Services	22,289.000

VOTE: 306 Muni University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**85,174.532**
	Wage Recurrent	54,085.532
	Non Wage Recurrent	31,089.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,405,687.708**
	Wage Recurrent	1,874,060.524
	Non Wage Recurrent	1,531,627.184
	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	Completion of Health Science Laboratory Building at 90% Construction of Administration Block Annex at 62.9% Construction of the Mechanical workshop at 79.5% Renovation work at the Okollo campus at 100% 1 Quarterly monitoring of the projects	Renovation not done since there was inadequate release for development

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

Key Service Area:000003 Facilities and Equipment Management

VOTE: 306 Muni University

Quarter 3

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)		
	Procurement process on-going	Procurement process on-going
	Procurement process on-going	Procurement process on-going

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312231 Office Equipment - Acquisition		3,245.000
	Total For Budget Output	**3,245.000**
	GoU Development	3,245.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**3,245.000**
	GoU Development	3,245.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**8,288,324.540**
	Wage Recurrent	5,718,437.506
	Non Wage Recurrent	2,566,642.034
	GoU Development	3,245.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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	15 Hectares of trees planted 1 Wetlands managed 1 Sensitisations done in 1 districts

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

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	3 sensitizations to communities on alternative sources of energy for cooking 3 sensitizations on water preservation and conservation 3 Tree planting campaigns held

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
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	3 farm clinic conducted on soil fertility management, with farmers in Arilo, Yumbe District, a) 1 farm clinic conducted cross-border on integrated farming in Imgbokolo (Midu A Village, Midu Parish, Inzi Sub-County, Kakwa County, Ituri Province), DR Congo in collaboration with ASEAV Institute, Aru, Ituri Province, DRC with 27 participants (1 female, 26 males). b) 1 modular TOT for agricultural production officers on Climate - Smart Production Approaches for Sustainable Livelihoods in West Nile in Light of Climate Change held with 22 participants (7 female, 15 male).

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 3

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	2 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 b) Agyiri, M.; Onzima, R.B.; Costa, A.; Fuerst-Waltl, B.; Steininger, F.; Egger-Danner, C.; Mészáros, G and Sölkner, J., 2026. Analysing Resilience Indicator Traits in Austrian Fleckvieh, Brown-Swiss and Holstein-Friesian cattle. Journal of Animal Breeding and Genetics, 2026; 0:1–12. https://doi.org/10.1111/jbg.70046 4 grant proposals developed for funding consideration 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 develo

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

VOTE: 306 Muni University

Quarter 3

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	24 weeks of teaching and learning conducted for 281 students (93 females, 188 males): a) 24 students (6 females, 18 males) of ASM, Year Four. b) 26 students (10 females, 16 males) of ASM, Year Three. c) 61 students (15 females, 46 males) of ASM, Year Two. d) 45 students (14 females, 31 males) of ASM, Year One. e) 15 students (6 females, 9 males) of ERM, Year Three. f) 58 students (25 females, 33 males) of ERM, Year Two. g) 52 students (17 females, 35 males) of ERM, Year One 3 Faculty Board meeting conducted to approve AY 2025/2026 Semester I results 3 General Faculty Meeting held to plan for AY 2025/2026 Semester II activities

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

Item		Spent
211101 General Staff Salaries		1,981,476.147
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,170.000
221009 Welfare and Entertainment		6,718.000
221011 Printing, Stationery, Photocopying and Binding		2,218.400
224003 Agricultural Supplies and Services		5,395.500
224008 Educational Materials and Services		69,563.700
227001 Travel inland		14,175.000
	Total For Budget Output	**2,106,716.747**
	Wage Recurrent	1,981,476.147
	Non Wage Recurrent	125,240.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,149,686.747**
	Wage Recurrent	1,981,476.147
	Non Wage Recurrent	168,210.600
	Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	1 school practice for BED students carried out 1 Agriculture study trip conducted 13th Annual International East Africa Psychology conference organized on 24th October 2025

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

Item		Spent
224008 Educational Materials and Services		13,746.750
	Total For Budget Output	**13,746.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,746.750
	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	1 Research in Foundations of Education

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

Item		Spent
224011 Research Expenses		15,499.998
	Total For Budget Output	**15,499.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,499.998
	Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	33 weeks of teaching and learning conducted 1494 students (M= 973 F= 521) Special needs education students 3 (M= 2; F= 1) taught 1 Semester examinations held Revision of BSc/Ed, MEDEPM and BECCE initiated 3 Faculty Board Meeting held

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

Item	Spent
211101 General Staff Salaries	1,094,069.662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	373,117.190
221002 Workshops, Meetings and Seminars	2,990.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	2,055.000
221009 Welfare and Entertainment	5,250.000
221011 Printing, Stationery, Photocopying and Binding	1,100.000
221012 Small Office Equipment	1,500.000
222001 Information and Communication Technology Services.	825.000
224008 Educational Materials and Services	11,786.000
227001 Travel inland	5,510.000
Total For Budget Output	**1,499,702.852**
Wage Recurrent	1,094,069.662
Non Wage Recurrent	405,633.190
Arrears	0.000
AIA	0.000
Total For Department	**1,528,949.600**
Wage Recurrent	1,094,069.662
Non Wage Recurrent	434,879.938
Arrears	0.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	0.000

Department:003 Faculty of Health Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12221601 Dual training system for TVET implemented

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	33 Fourth year nursing students completed 3weeks of school practice at 5 various nurse training institutions. 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

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

Item	Spent
224008 Educational Materials and Services	11,426.400
227001 Travel inland	4,320.000
227004 Fuel, Lubricants and Oils	3,566.600
Total For Budget Output	**19,313.000**
Wage Recurrent	0.000
Non Wage Recurrent	19,313.000
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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 MPH students research dissertation supervised to completion 2 articles from two members published in peer reviewed journals 4 grant proposals written and submitted to Welcome trust, GSK, EU, Canada and Gates foundation

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

Item		Spent
221008 Information and Communication Technology Supplies.		4,642.000
224008 Educational Materials and Services		6,525.000
224011 Research Expenses		21,574.600
	Total For Budget Output	**32,741.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,741.600
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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 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	27 weeks of lectures were conducted 350 (139F & 211M) students taught Bachelor of Nursing students-181 ? 33 Year IV- 11Female and 22 Male ? 42 Year III-11Female and 31 Male ? 53 Year II- 23 Female and 34 Male ? 53 Year I -24 females and 39 Male Bachelor of Midwifery -38 ? 38 Year 1; 38 female students Bachelor of Medical Lab Sciences-91 ? MLS Year 2 ? 33: 10 Female and 23 Male ? MLS Year 1: ? 58: 9 Females and 47 Male Master of Public Health-40 ? 21 Year I- 8 Female and 13 Male ? 18 Year I- 5 Female and 13 Male 9 simulation-based teaching sessions, one per month were conducted 3 Faculty Board meeting held

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

Item	Spent
211101 General Staff Salaries	2,420,445.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,455.996
221002 Workshops, Meetings and Seminars	5,768.000
221008 Information and Communication Technology Supplies.	1,440.000
221009 Welfare and Entertainment	5,607.600
221011 Printing, Stationery, Photocopying and Binding	7,138.000
221012 Small Office Equipment	1,125.000
222001 Information and Communication Technology Services.	2,550.000
224001 Medical Supplies and Services	5,726.100
224005 Laboratory supplies and services	12,614.000
224008 Educational Materials and Services	3,472.000
227001 Travel inland	8,168.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**2,510,510.430**
	Wage Recurrent	2,420,445.734
	Non Wage Recurrent	90,064.696
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,562,565.030**
	Wage Recurrent	2,420,445.734
	Non Wage Recurrent	142,119.296
	Arrears	0.000
	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; 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	Internship supervision has been postponed. Activity replanned to take place in Q4. The Joint Medical Stores has scheduled the visitation and engagement to take place in late April 2026. Date yet to be confirmed.

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

VOTE: 306 Muni University

Quarter 3

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	
4 Research publications; 58 Masters students research supervised; 5 Bachelors students research supervised; 2 research dissemination seminars held; 2 Proposal defense sessions held; 2 Viva voce sessions held 1 Survey conducted Assorted stationery	1 Research article published 1 survey conducted 1 proposal defense session held 1 research dissemination seminar held 1 Viva voce sessions held

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,670.715
221002 Workshops, Meetings and Seminars		4,495.000
227001 Travel inland		360.000
	Total For Budget Output	**22,525.715**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,525.715
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 3

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	
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.	32 weeks of teaching of 350 (183M & 166F) 369 students (193M & 176F) 3 Faculty General Meetings held 3 Departmental meeting held for moderation of examinations 14 part time staff (11M & 3F) facilitators paid 1 Faculty Examiners Board held 4 Duty and responsibility allowances were paid to three (3): a. Dean, Faculty of Management Science b. HoD, Business Administration and Management c. HoD, Public Administration and Management

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

Item		Spent
211101 General Staff Salaries		798,898.456
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		142,000.000
221002 Workshops, Meetings and Seminars		1,620.000
221003 Staff Training		460.000
221008 Information and Communication Technology Supplies.		1,520.000
221009 Welfare and Entertainment		5,986.000
221011 Printing, Stationery, Photocopying and Binding		2,085.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		1,479.500
222002 Postage and Courier		400.000
227001 Travel inland		5,250.000
	Total For Budget Output	**962,198.956**
	Wage Recurrent	798,898.456
	Non Wage Recurrent	163,300.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**985,564.671**
	Wage Recurrent	798,898.456

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	186,666.215
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		20,208.875
	Total For Budget Output	**20,208.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,208.875
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 3

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	3 Grants writing Workshop held (Theme: "Grant Writing in the AI Era for Regional Development") 20 Research articles published in peer reviewed journals 91 student research supervised 2 innovations in waste recycling and natural products formulation conducted and exhibited 12 Research findings were disseminated through publications in peer-reviewed journals 75 MSC students (8F, 67M) were supervised in the programs MSc in Mathematics, MSc in Physics, MSc in Chemistry, MSc in Biodiversity Conservation, and MSc in Climate Change and Disaster Risk Management.

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	23 weeks of lectures were conducted 616 Students (184F, 432M) taught 1 Semester examinations administered 3 Faculty Board Meeting held 1 Curricula developed and submitted to MoFPED

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		2,449,378.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		111,009.144
221008 Information and Communication Technology Supplies.		3,285.000
221009 Welfare and Entertainment		4,332.000
221011 Printing, Stationery, Photocopying and Binding		2,218.250
222001 Information and Communication Technology Services.		3,250.000
224001 Medical Supplies and Services		14,500.000
224008 Educational Materials and Services		12,853.485
227001 Travel inland		1,310.000
	Total For Budget Output	**2,602,136.270**
	Wage Recurrent	2,449,378.391
	Non Wage Recurrent	152,757.879
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,625,206.145**
	Wage Recurrent	2,449,378.391
	Non Wage Recurrent	175,827.754
	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

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 community outreach event planned and organised 1 Industry Placement MoU drafted 1 Staff Community Outreach Held 1 Faculty Symposium Plan and Call for Abstract Made

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
224008 Educational Materials and Services	11,206.250
Total For Budget Output	**11,206.250**
Wage Recurrent	0.000
Non Wage Recurrent	11,206.250
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	grant proposals developed. 2 research manuscripts produced and submitted for publication 3 Articles Published; 2 Manuscripts in Press. 1 Research Dissertation Concept Presentation Seminar Held (16 Master's Research Concept Notes Approved).

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 3

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	21 weeks of teaching conducted 170 Students Taught (41 female ˜ 24%, 129 male ˜ 76%) 4 Faculty Board Meeting held 18 Department Board Meetings held 1 Semester examination held

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

Item		Spent
211101 General Staff Salaries		1,578,219.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,857.501
221002 Workshops, Meetings and Seminars		3,360.000
221007 Books, Periodicals & Newspapers		1,842.400
221008 Information and Communication Technology Supplies.		1,590.000
221009 Welfare and Entertainment		5,200.000
221011 Printing, Stationery, Photocopying and Binding		4,415.700
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		8,104.760
	Total For Budget Output	**1,682,092.728**
	Wage Recurrent	1,578,219.367
	Non Wage Recurrent	103,873.361
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,695,308.978**
	Wage Recurrent	1,578,219.367
	Non Wage Recurrent	117,089.611
	Arrears	0.000
	AIA	0.000

Department:007 Research and Innovation

VOTE: 306 Muni University

Quarter 3

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	3 quarterly meeting conducted 1 Exhibition done at Omia Agri Input on 25-27th March 2026 5 out of 34 projects were monitored GMC meeting was held on 13/03/2026 61 proposals were pre-screened; Students innovations were pitched and Staff proposals sent out for external review process challenges IP policy drafted and is under review by UNCST Research agenda drafted Concept for the REC development process initiated and under consideration by top management Memorandum of Understanding (MoU) with the Brazilian National Research and Education Network (RNP) Memorandum of Understanding (MOU) with the Uganda Small Scale Industries Association (USSIA) to strengthen Small and Medium Enterprises (SMEs) The Directorate supported faculty of science that submitted 2 applications, Faculty of Education submitted 3 applications Faculty of Agriculture Submitted 3 applications
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	NA
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 3

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		180,607.992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,050.000
224011 Research Expenses		604,631.072
	Total For Budget Output	**810,289.064**
	Wage Recurrent	180,607.992
	Non Wage Recurrent	629,681.072
	Arrears	0.000
	AIA	0.000
	Total For Department	**810,289.064**
	Wage Recurrent	180,607.992
	Non Wage Recurrent	629,681.072
	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 3

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	Advertised 33 programs for admissions on private sponsorship scheme 3,143 students enrolled (2,139 Male and 1,004 Females) Election of Deans held Held 3 Senate and 10 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	302,632.701
211102 Contract Staff Salaries	52,671.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,184.380
211107 Boards, Committees and Council Allowances	62,092.167
221001 Advertising and Public Relations	18,620.000
221002 Workshops, Meetings and Seminars	3,560.000
221005 Official Ceremonies and State Functions	50,000.000
221007 Books, Periodicals & Newspapers	3,250.000
221008 Information and Communication Technology Supplies.	6,645.000
221009 Welfare and Entertainment	8,924.000
221011 Printing, Stationery, Photocopying and Binding	7,500.000
221012 Small Office Equipment	480.000
222002 Postage and Courier	500.000
224008 Educational Materials and Services	79,500.000
227001 Travel inland	16,491.400
Total For Budget Output	**662,050.863**
Wage Recurrent	355,303.916
Non Wage Recurrent	306,746.947

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Organized 1 Library training Uploaded 82 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		330,371.536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,789.885
221007 Books, Periodicals & Newspapers		20,737.871
221009 Welfare and Entertainment		1,350.000
221011 Printing, Stationery, Photocopying and Binding		620.000
221017 Membership dues and Subscription fees.		55,598.378
222001 Information and Communication Technology Services.		3,263.000
227001 Travel inland		9,525.000
	Total For Budget Output	**432,255.670**
	Wage Recurrent	330,371.536
	Non Wage Recurrent	101,884.134
	Arrears	0.000
	AIA	0.000

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

VOTE: 306 Muni University

Quarter 3

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	Living out allowances paid to 284 Government sponsored students, (57 F & 227 M) Held 1 guild council meeting for dissolution of the 10th guild and attended by 33 guild members (16 F and 17 M) 1 Civic Education meeting held and attended by 121 (32 F & 82 M) Cultural gala was organized with 6 cultural associations participating 1 students career fair was conducted Counselling provided to 15 clients in which conflicts were resolved 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

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

Item	Spent
211101 General Staff Salaries	242,151.067
211102 Contract Staff Salaries	139,037.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,404.000
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	2,902.000
221011 Printing, Stationery, Photocopying and Binding	4,690.999
221017 Membership dues and Subscription fees.	3,380.000
224008 Educational Materials and Services	48,509.900
227001 Travel inland	9,998.700
263402 Transfer to Other Government Units	35,250.000
282103 Scholarships and related costs	609,298.950

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**1,144,273.213**
	Wage Recurrent	381,188.664
	Non Wage Recurrent	763,084.549
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,238,579.746**
	Wage Recurrent	1,066,864.116
	Non Wage Recurrent	1,171,715.630
	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	3 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		124,602.482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,620.000
221003 Staff Training		7,800.000
221017 Membership dues and Subscription fees.		1,500.000
227001 Travel inland		15,251.000
	Total For Budget Output	**160,773.482**
	Wage Recurrent	124,602.482
	Non Wage Recurrent	36,171.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000004 Finance and Accounting

VOTE: 306 Muni University

Quarter 3

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 semi Annual final statement prepared 1 nine months Financial prepared and submitted 3 quarterly financial report submitted to AG
4 Quarterly Stock taking carried out 1 Financial Policy Review	3 Quarterly stocks taking carried out

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

Item		Spent
211101 General Staff Salaries		336,334.853
211102 Contract Staff Salaries		75,490.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,860.000
221009 Welfare and Entertainment		3,750.000
221011 Printing, Stationery, Photocopying and Binding		600.001
221016 Systems Recurrent costs		50,000.000
221017 Membership dues and Subscription fees.		3,000.000
227001 Travel inland		51,249.500
	Total For Budget Output	**596,284.763**
	Wage Recurrent	411,825.262
	Non Wage Recurrent	184,459.501
	Arrears	0.000
	AIA	0.000

Key Service Area:000005 Human Resource Management

VOTE: 306 Muni University

Quarter 3

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	9 Months staff salary processed for 308 staff (224 Males & 84 Females) 3 Staff 1F, 2M trained as TOT in HCM System 1 Training needs assessment conducted 2 staff training held in various departments 325 staff benefiting from medical Insurance

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

Item		Spent
211101 General Staff Salaries		192,700.901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,150.000
212102 Medical expenses (Employees)		3,956.000
212103 Incapacity benefits (Employees)		10,880.000
221002 Workshops, Meetings and Seminars		4,400.000
221003 Staff Training		9,000.323
221004 Recruitment Expenses		6,000.000
221009 Welfare and Entertainment		13,927.512
221017 Membership dues and Subscription fees.		2,172.000
227001 Travel inland		13,000.000
	Total For Budget Output	**268,186.736**
	Wage Recurrent	192,700.901
	Non Wage Recurrent	75,485.835
	Arrears	0.000
	AIA	0.000

Key Service Area:000006 Planning and Budgeting services

VOTE: 306 Muni University

Quarter 3

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. Budget conference for MPS FY 2026/27 held BFP FY 2026/27 prepared and submitted. MPS for 2025/2026 prepared 3 quarterly reports submitted 3 Result Based Management meeting held 1 Annual evaluation of strategic plan held Annual Report prepared

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

Item		Spent
211101 General Staff Salaries		53,289.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,957.900
221008 Information and Communication Technology Supplies.		4,500.000
221009 Welfare and Entertainment		960.000
221011 Printing, Stationery, Photocopying and Binding		24,999.400
225101 Consultancy Services		31,498.000
227001 Travel inland		14,953.000
	Total For Budget Output	**147,158.249**
	Wage Recurrent	53,289.949
	Non Wage Recurrent	93,868.300
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

VOTE: 306 Muni University

Quarter 3

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 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	6 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 9 Monthly procurement and disposal reports prepared & submitted 12 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 64 contracts for procurement requirements for various supplies, non-consultancy services and works under framework contract arrangement monitored 6 contracts committee meetings held 35 framework contracts and five other contract documents prepared

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

Item	Spent
211101 General Staff Salaries	186,841.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,427.000
221001 Advertising and Public Relations	4,400.000
221009 Welfare and Entertainment	1,350.000
221017 Membership dues and Subscription fees.	4,950.000
227001 Travel inland	9,717.725
Total For Budget Output	**238,686.531**
Wage Recurrent	186,841.806
Non Wage Recurrent	51,844.725
Arrears	0.000
AIA	0.000

Key Service Area:000008 Records Management

VOTE: 306 Muni University

Quarter 3

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 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.	3 Records management trainings 3 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		67,066.493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,950.000
221002 Workshops, Meetings and Seminars		3,054.740
221003 Staff Training		8,000.000
221009 Welfare and Entertainment		1,100.000
221011 Printing, Stationery, Photocopying and Binding		1,600.000
221012 Small Office Equipment		300.000
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		11,777.000
222002 Postage and Courier		3,500.000
224004 Beddings, Clothing, Footwear and related Services		750.000
227001 Travel inland		7,200.000
227003 Carriage, Haulage, Freight and transport hire		1,000.000
	Total For Budget Output	**113,798.233**
	Wage Recurrent	67,066.493
	Non Wage Recurrent	46,731.740
	Arrears	0.000
	AIA	0.000

Key Service Area:000010 Leadership and Management

VOTE: 306 Muni University

Quarter 3

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	
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	2 Council meeting held 11 Top Management meeting held 4 Council Committee meetings held (2 Appointments Board, 1 Students Affairs, Adhoc council committee) Held 4 Senate and 8 Committee meetings: (32nd and 33rd Senate), (25th AQAGMC), (19th BoGTRI), (21st MUACC) 9 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

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

Item		Spent
211107 Boards, Committees and Council Allowances		306,690.551
221009 Welfare and Entertainment		4,252.998
225101 Consultancy Services		7,352.000
227001 Travel inland		9,000.000
	Total For Budget Output	**327,295.549**
	Wage Recurrent	0.000
	Non Wage Recurrent	327,295.549
	Arrears	0.000
	AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 3 Quarterly condom distribution done 7,288 condoms 3 Quarterly HCT services in communities for 5000 people 5 Condom dispensers installed

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		28,453.000
	Total For Budget Output	**28,453.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,453.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320002 Administrative and Support Services

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

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

6 all inclusive policies developed and approved 1 land title processed 6 partnerships created both local & International 4 MOUs signed 1 Breakfast meeting organized 12 Newsletters produced 12 Months security service provided and paid 12 Months NSSF paid	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 9 months newsletters were produced and published 2 MoU signed 9 Months security services provided 9 months NSSF was paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	3,809,341.677

VOTE: 306 Muni University

Quarter 3

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

Item		Spent
211102 Contract Staff Salaries		383,408.387
211104 Employee Gratuity		171,910.892
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		315,620.052
212101 Social Security Contributions		1,696,245.440
212102 Medical expenses (Employees)		200.000
212103 Incapacity benefits (Employees)		14,503.000
221001 Advertising and Public Relations		23,294.610
221002 Workshops, Meetings and Seminars		3,640.000
221004 Recruitment Expenses		6,657.143
221008 Information and Communication Technology Supplies.		36,745.356
221009 Welfare and Entertainment		62,624.492
221011 Printing, Stationery, Photocopying and Binding		65,006.240
221012 Small Office Equipment		2,997.999
221017 Membership dues and Subscription fees.		31,980.000
222001 Information and Communication Technology Services.		45,000.000
222002 Postage and Courier		2,000.000
223004 Guard and Security services		57,642.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		6,821.000
224004 Beddings, Clothing, Footwear and related Services		51,900.620
226001 Insurances		302,505.000
227001 Travel inland		153,526.800
227004 Fuel, Lubricants and Oils		67,498.800
	Total For Budget Output	**7,311,069.508**
	Wage Recurrent	4,192,750.064
	Non Wage Recurrent	3,118,319.444
	Arrears	0.000
	AIA	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 306 Muni University

Quarter 3

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	
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	1 Trainings in new ICT technologies 13 university ICT systems maintained 1 Benchmarking by ICT department staff Payment for 1,170Mbps to RENU internet service provider 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 3 Quarterly department meetings

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

Item		Spent
211101 General Staff Salaries		157,573.750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,295.000
221008 Information and Communication Technology Supplies.		15,298.480
221009 Welfare and Entertainment		2,000.000
222001 Information and Communication Technology Services.		273,896.473
227001 Travel inland		7,685.000
	Total For Budget Output	**464,748.703**
	Wage Recurrent	157,573.750
	Non Wage Recurrent	307,174.953
	Arrears	0.000
	AIA	0.000

Key Service Area:320013 Estates Management

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	9 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 9 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	200,324.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,770.000
221009 Welfare and Entertainment	1,500.000
221012 Small Office Equipment	750.000
221017 Membership dues and Subscription fees.	850.000
223001 Property Management Expenses	400.000
223005 Electricity	61,449.173
223006 Water	45,000.001
224004 Beddings, Clothing, Footwear and related Services	2,500.000
226001 Insurances	1,600.000
226002 Licenses	3,000.000
227001 Travel inland	2,550.000
227004 Fuel, Lubricants and Oils	50,250.000
228001 Maintenance-Buildings and Structures	59,513.450
228002 Maintenance-Transport Equipment	118,650.941
228003 Maintenance-Machinery & Equipment Other than Transport	34,296.000
228004 Maintenance-Other Fixed Assets	11,250.000

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
281401 Rent		8,017.000
	Total For Budget Output	**611,671.507**
	Wage Recurrent	200,324.942
	Non Wage Recurrent	411,346.565
	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

4000 Out-patients Managed 40 In-patients managed Assorted drugs procured 4 community outreaches conducted	3254 outpatients managed (1,761 F & 1,493M) 48 Referrals attended (20M & 28F) 100 In-patients supported 1 Community outreach held for 102 people (52F & 23M) 100% drugs procured

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

Item		Spent
211101 General Staff Salaries		118,889.871
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,520.000
221009 Welfare and Entertainment		3,680.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		500.000
224001 Medical Supplies and Services		54,958.000
227001 Travel inland		1,763.000
	Total For Budget Output	**192,310.871**
	Wage Recurrent	118,889.871
	Non Wage Recurrent	73,421.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**10,460,437.132**
	Wage Recurrent	5,705,865.520
	Non Wage Recurrent	4,754,571.612

VOTE: 306 Muni University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	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	Completion of Health Science Laboratory Building at 90% Construction of Administration Block Annex at 62.9% Construction of the Mechanical workshop at 79.5% Renovation work at the Okollo campus at 100% 3 Quarterly monitoring of the projects

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 3

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	Procurement process on-going
1 Mowing deck purchased	Procurement process on-going

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

Item		Spent
312231 Office Equipment - Acquisition		3,245.000
	Total For Budget Output	**3,245.000**
	GoU Development	3,245.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**331,602.774**
	GoU Development	331,602.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**25,388,189.887**
	Wage Recurrent	17,275,825.385
	Non Wage Recurrent	7,780,761.728
	GoU Development	331,602.774
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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 Sensitisations done in 1 districts	5 Hectares of trees planted 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	30 students (20% female 80% male) attached for industrial training. 1 farm clinic conducted 1 community outreach programs conducted with farmers and institutions	30 students (20% female 80% male) attached for industrial training. 1 farm clinic conducted 1 community outreach programs conducted with farmers and institutions

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 research publications written 3 grant proposals developed for funding 2 community-based research projects implemented	1 research publications written 1 grant proposals developed for funding 1 community-based research projects implemented	1 research publications written 1 grant proposals developed for funding 1 community-based research projects implemented
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 semester exams conducted 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 semester exams conducted 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 Sessions of school practice conducted for 200 students 1 Educational Advocacy conducted in communities 2 Study trips conducted (1 Special Needs Education, 1 Guidance and Counseling and 1 Agriculture)	1 Sessions of school practice conducted for 200 students 1 Educational Advocacy conducted in communities 2 Study trips conducted (1 Special Needs Education, 1 Guidance and Counseling and 1 Agriculture)

VOTE: 306 Muni University

Quarter 3

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

VOTE: 306 Muni University

Quarter 3

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 semester examinations held 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 semester examinations held 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	1 Internship supervision for 74 students, 1 Community Outreach 2 preliminary visits	1 Internship supervision for 74 students, 1 Community Outreach 2 preliminary visits
Key Service Area:320036 Research, Innovation and Technology Transfer		
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		
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 publications

VOTE: 306 Muni University

Quarter 3

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

VOTE: 306 Muni University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 students (10 Female; 140 Male) registered and taught 2 Curricular Developed 4 Faculty Board meetings held 34 Weeks of teaching and training conducted 2 Semester examinations administered	7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held	7 Weeks of teaching and training conducted 150 students (10 Female; 140 Male) registered and taught 1 Faculty Board meetings held
Department:006 Faculty of Techno Science		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
4 MoU signed with Partners 44 Students Supervised in Industrial Training 35 Students Supervised in Community Engagement 2 Staff Community Outreach Held 1 Public Lecture	1 MoU signed with Partners 35 Students Supervised in Community Engagement 1 Staff Community Outreach Held	1 MoU signed with Partners 35 Students Supervised in Community Engagement 1 Staff Community Outreach Held
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 3

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 1 Staff Meetings Held 6 Department Board Meetings Held 1 Semester Examinations Administered	12 Weeks of teaching conducted 150 Students Taught - 20% Female and 80% Male 1 Faculty Board Meetings Held 1 Staff Meetings Held 6 Department Board Meetings Held 1 Semester Examinations Administered
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	2 Research publications made 1 Secondary School research capacity built in STEM	2 Research publications made 1 Secondary School research capacity built in STEM
4 Grant management meetings held 4 Monitoring & Evaluation held 4 Planning meetings held 44 proposal reviewers engaged 60 proposals received & pre-screened 22 Proposals awarded 2 Research Bench marking activities held 2 Research Trainings held	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 1 Research Bench marking activities held 1 Research Trainings held	1 Grant management meetings held 1 Monitoring & Evaluation held 1 Planning meetings held 1 Research Bench marking activities held 1 Research Trainings held

VOTE: 306 Muni University

Quarter 3

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	2500 students examined 1 senate and 4 committees held 450 students graduated 450 transcripts & certificates issued	2500 students examined 1 senate and 4 committees held 450 students graduated 450 transcripts & certificates issued

VOTE: 306 Muni University

Quarter 3

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 Assorted textbooks 1 Library Trainings organized Academic Publications uploaded into IR Subscriptions to CUUL, RemoteXs, Plagiarism, RUFORUM, IUCEA 1 CUUL meetings	Newspapers bought Assorted textbooks 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	2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held	2 Guild executive meetings held 1 orientations held 1 Guild council held 1 Games and sports held 1 seminars for students held
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 3

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

VOTE: 306 Muni University

Quarter 3

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 market price assessments conducted 1 adverts placed 8 contract committee meetings held 6 evaluation meetings held
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 4 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 4 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 3

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

VOTE: 306 Muni University

Quarter 3

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 3

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	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	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
1 Mowing deck purchased	NA	

VOTE: 306 Muni University

Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142212	Educational/Instruction related levies		6.871	8.589
		Total	**6.871**	**8.589**

VOTE: 306 Muni University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

	2025/26 Approved Budget	Actuals By End Q3
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**