

VOTE: 306 Muni University

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15,694,340.41	15,694,340.41	3,923,585.104	3,800,396.693	25.0 %	24.2 %	96.9 %
	Non-Wage	5,540,558.651	5,540,558.651	1,838,917.684	773,545.602	33.2 %	14.0 %	42.1 %
Dev.	GoU	3,890,000.000	3,890,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		25,124,899.06	25,124,899.06	5,762,502.788	4,573,942.295	22.9 %	18.2 %	79.4 %
Total GoU+Ext Fin (MTEF)		25,124,899.06	25,124,899.06	5,762,502.788	4,573,942.295	22.9 %	18.2 %	79.4 %
Arrears		78,627.757	78,627.757	78,627.757	49,645.000	100.0 %	63.1 %	63.1 %
Total Budget		25,203,526.82	25,203,526.82	5,841,130.545	4,623,587.295	23.2 %	18.3 %	79.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		25,203,526.82	25,203,526.82	5,841,130.545	4,623,587.295	23.2 %	18.3 %	79.2 %
Total Vote Budget Excluding Arrears		25,124,899.066	25,124,899.066	5,762,502.788	4,573,942.295	22.9 %	18.2 %	79.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	25.204	25.204	5.842	4.624	5.8 %	4.6 %	79.2 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.350	0.038	0.4 %	0.0 %	10.9 %
Sub SubProgramme:02 General Administration and Support Services	23.489	23.489	5.492	4.586	5.5 %	4.6 %	83.5 %
Total for the Vote	25.204	25.204	5.842	4.624	5.8 %	4.6 %	79.2 %

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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

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.042</b>	Bn Shs	Department : 001 Agriculture and Environmental Science
Reason: Delay in accessing IFMS by the new Vote controller affected timely spending. Procurement process also delayed. The fund have been reserved for the implementation of revised Q2 plan		

#### Items

<b>0.021</b>	UShs	224011 Research Expenses
Reason: Items still at procurement stage		
<b>0.023</b>	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: Delay in accessing the IFMS affected timely spending. Some items are still at procurement stage. Part of this fund is reserved for Q2.		

#### Items

<b>0.005</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for Q2		
<b>0.002</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: Items still at procurement level		
<b>0.008</b>	UShs	224008 Educational Materials and Services
Reason: Items still at procurementstage		
<b>0.005</b>	UShs	227001 Travel inland
Reason: To be spent in Q2		
<b>0.020</b>	Bn Shs	Department : 004 Faculty of Management Science
Reason: Delay in accessing IFMS affected spending		

#### Items

<b>0.006</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for Q2		
<b>0.003</b>	UShs	221003 Staff Training
Reason: Delay in accessing IFMS affected spending Delay in accessing IFMS affected spending		
<b>0.003</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in accessing IFMS affected spending		
<b>0.005</b>	UShs	227001 Travel inland

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.020	Bn Shs	Department : 004 Faculty of Management Science
Reason: Delay in accessing IFMS affected spending		
Items		
Reason: Delay in accessing IFMS affected spending		
0.021	Bn Shs	Department : 005 Faculty of Science
Reason: Most of the procurable items are still at procurement stage and part of this fund is reserved for Q2		
Items		
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Reserved for Q2		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Items are still at procurement		
0.006	UShs	224005 Laboratory supplies and services
Reason: Items are still at procurement stage		
0.006	UShs	227001 Travel inland
Reason: Reserved for Q2		
0.031	Bn Shs	Department : 006 Faculty of Techno Science
Reason: Some of the items are still at procurement stage there the fund shall be paid in Q2. Part of this fund is reserved for Q2 since more than half the approved budget was warranted		
Items		
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: To be spent in Q2		
0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: Items still at procurement level		
0.015	UShs	224008 Educational Materials and Services
Reason: Items still at procurement Level		
0.002	UShs	227001 Travel inland
Reason: Reserved for Q2		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.145	Bn Shs	Department : 007 Research and Innovation
Reason: There was delay in handing office to new vote controller and accessing the officer in the new IFMS. Research funding policy is yet being finalized.		

Items

0.009	UShs	221003 Staff Training
Reason: To be spent in Q2		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be spent in Q2		
0.127	UShs	224011 Research Expenses
Reason: Policy being developed. To be spent in Q2		
0.004	UShs	227001 Travel inland
Reason: To be spent in Q2		

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.243	Bn Shs	Department : 001 Academic and Student Affairs
Reason: Some of the items are still at procurement stage. Part of this is students Living out allowance reserved for the next semester.		

Items

0.073	UShs	224008 Educational Materials and Services
Reason: The items are at procurement stage		
0.021	UShs	227001 Travel inland
Reason: The items are at procurement stage		
0.094	UShs	282103 Scholarships and related costs
Reason: Reserved for next semester		
0.511	Bn Shs	Department : 002 Central Administration
Reason: Some of the items are still at procurement stage. And part of the fund is reserved for Q2		

Items

0.048	UShs	211104 Employee Gratuity
Reason: Plan to pay in Q2		
0.068	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.511	Bn Shs	Department : 002 Central Administration
Reason: Some of the items are still at procurement stage. And part of the fund is reserved for Q2		

Items

Reason: Reserved for Q2		
0.085	UShs	222001 Information and Communication Technology Services.
Reason: The items are at procurement stage		
0.058	UShs	227001 Travel inland
Reason: Reserved for Q2		
0.000	Bn Shs	Project : 1685 Retooling of Muni University
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Agriculture and Environmental Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	24	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
Department:002 Faculty of Education			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	54	54
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	0	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:002 Faculty of Education			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	75%	54
Department:003 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	8	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	34	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	0	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
Department:004 Faculty of Management Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	31	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	0	1



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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 Faculty of Management Science			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	100%	0%
Department:005 Faculty of Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
Department:006 Faculty of Techno Science			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	35
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	100%	100%
Department:007 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic and Student Affairs			
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	95%	72%
Budget Output 320026 Library services			
PIAP Output 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A central digital repository for all education resources for all subsectors established	Text	Inplace-functional	In place and functional
A policy to guide Curriculum development, Assessment and placement developed	Text	Yes	Yes
Open, Distance and eLearning (ODEL) mainstreamed	Text	YES	Yes
Budget Output 320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	3000	248
Department:002 Central Administration			
Budget Output 320002 Administrative and Support Services			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	YES	YES
Budget Output 320010 E-Learning, and innovation services			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	95%	72%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Central Administration			
Budget Output 320013 Estates Management			
PIAP Output 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	1	1
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2	1
No. of youth-led HIV prevention programs designed and implemented	Number	4	1
Project:1685 Retooling of Muni University			
Budget Output 000002 Construction Management			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	95%	72%
Budget Output 000003 Facilities maintenance			
PIAP Output 1202030506 Science-based equipment and instruction materials in place			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	Yes	YES

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## Performance highlights for the Quarter

676 students registered and taught (F=205 and M=441).  
12 weeks of teaching and learning conducted for recess and semester II, 2021/2022.  
1 recess examination conducted for all course units taught.  
10 new programmes were cleared of financial implications by MoFPED  
9 academic publications received and uploaded into the digital repository for information sharing and preservation (Technoscience= 1, Science= 1, Agriculture & Environmental Sciences= 4, Health Sciences = 2 and Management Sciences = 1)  
248 students received LOA for semester 2 (F 43, 205 M)  
1 Final accounts for 2021/2022 produced and submitted to AG  
1 board of survey conducted and report produced  
3 months' salary processed and paid to 238 (173M, 65F)  
5 staff trainings held in various capacity gaps  
1 Quarterly performance report (Q4 for FY 2021/2022) produced and submitted to MoFPED  
Annual Report for FY2021/2022 prepared and submitted to Ministry  
3 Top Management meeting held  
3 Council meetings held  
1 Council orientation held  
1 senate meeting held  
900 out patients managed (417 M and 483F)  
62.25 Mbps purchased  
18 Peer-reviewed book chapters and manuscripts published.

## Matters to note in budget execution

Non release of Development budget could not enable us implement the development projects. Delay in assigning responsibilities in the new IFMS affected implementation of activities. Phase release on nonwage delayed timely initiation of procurement as planned..

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>25.204</b>	<b>25.204</b>	<b>5.842</b>	<b>4.625</b>	<b>23.2 %</b>	<b>18.4 %</b>	<b>79.2 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>1.715</b>	<b>1.715</b>	<b>0.349</b>	<b>0.037</b>	<b>20.4 %</b>	<b>2.2 %</b>	<b>10.6 %</b>
320008 Community Outreach services	0.162	0.162	0.044	0.014	27.2 %	8.7 %	31.8 %
320036 Research, Innovation and Technology Transfer	1.150	1.150	0.179	0.008	15.6 %	0.7 %	4.5 %
320043 Teaching and Training	0.403	0.403	0.126	0.015	31.3 %	3.7 %	11.9 %
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>23.489</b>	<b>23.489</b>	<b>5.493</b>	<b>4.588</b>	<b>23.4 %</b>	<b>19.5 %</b>	<b>83.5 %</b>
000001 Audit and Risk Management	0.018	0.018	0.005	0.002	27.2 %	10.9 %	40.0 %
000002 Construction Management	2.982	2.982	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities maintenance	0.908	0.908	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.040	0.040	0.012	0.003	30.0 %	7.5 %	25.0 %
000005 Human Resource Management	0.044	0.044	0.030	0.004	68.2 %	9.1 %	13.3 %
000006 Planning and Budgeting services	0.020	0.020	0.010	0.003	50.0 %	15.0 %	30.0 %
000007 Procurement and Disposal Services	0.033	0.033	0.019	0.004	57.6 %	12.1 %	21.1 %
000008 Records Management	0.020	0.020	0.004	0.001	20.0 %	5.0 %	25.0 %
320001 Academic Affairs	0.232	0.232	0.137	0.013	59.0 %	5.6 %	9.5 %
320002 Administrative and Support Services	17.869	17.869	4.669	4.281	26.1 %	24.0 %	91.7 %
320010 E-Learning, and innovation services	0.130	0.130	0.088	0.014	67.7 %	10.8 %	15.9 %
320013 Estates Management	0.230	0.230	0.087	0.009	37.8 %	3.9 %	10.3 %
320016 Leadership and Management	0.168	0.168	0.088	0.031	52.4 %	18.5 %	35.2 %
320021 Hospital Management and Support Services	0.046	0.046	0.003	0.001	6.5 %	2.2 %	33.3 %
320026 Library services	0.142	0.142	0.017	0.001	12.0 %	0.7 %	5.9 %
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.606	0.606	0.324	0.221	53.5 %	36.5 %	68.2 %
<b>Total for the Vote</b>	<b>25.204</b>	<b>25.204</b>	<b>5.842</b>	<b>4.625</b>	<b>23.2 %</b>	<b>18.4 %</b>	<b>79.2 %</b>

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	14.381	14.381	3.595	3.595	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	1.313	1.313	0.328	0.205	25.0 %	15.6 %	62.5 %
211104 Employee Gratuity	0.192	0.192	0.048	0.000	25.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.323	0.323	0.162	0.030	50.1 %	9.3 %	18.5 %
211107 Boards, Committees and Council Allowances	0.147	0.147	0.073	0.027	49.7 %	18.4 %	37.0 %
212101 Social Security Contributions	1.569	1.569	0.392	0.392	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.007	0.007	0.001	0.000	14.3 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.016	0.016	0.016	0.010	103.2 %	64.5 %	62.5 %
221001 Advertising and Public Relations	0.073	0.073	0.024	0.005	32.9 %	6.9 %	20.8 %
221002 Workshops, Meetings and Seminars	0.029	0.029	0.002	0.000	6.8 %	0.0 %	0.0 %
221003 Staff Training	0.066	0.066	0.042	0.002	63.2 %	3.0 %	4.8 %
221004 Recruitment Expenses	0.018	0.018	0.018	0.000	100.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	0.087	0.087	0.031	0.000	35.8 %	0.0 %	0.0 %
221009 Welfare and Entertainment	0.099	0.099	0.041	0.005	41.4 %	5.0 %	12.2 %
221011 Printing, Stationery, Photocopying and Binding	0.108	0.108	0.018	0.000	16.7 %	0.0 %	0.0 %
221012 Small Office Equipment	0.026	0.026	0.000	0.000	0.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.012	0.000	35.1 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.169	0.169	0.099	0.014	58.6 %	8.3 %	14.1 %
222002 Postage and Courier	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.030	0.030	0.018	0.000	60.0 %	0.0 %	0.0 %
223005 Electricity	0.035	0.035	0.007	0.000	20.0 %	0.0 %	0.0 %
223006 Water	0.053	0.053	0.011	0.000	20.8 %	0.0 %	0.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.053	0.053	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.007	0.007	0.000	0.000	0.0 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.041	0.041	0.016	0.000	39.5 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.014	0.014	0.007	0.000	51.9 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.133	0.133	0.096	0.000	72.4 %	0.0 %	0.0 %
224011 Research Expenses	1.074	1.074	0.160	0.008	14.9 %	0.7 %	5.0 %
225201 Consultancy Services-Capital	0.085	0.085	0.005	0.000	5.9 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.022	0.022	0.001	0.000	4.5 %	0.0 %	0.0 %
226002 Licenses	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.318	0.318	0.163	0.052	51.3 %	16.4 %	31.9 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.035	0.035	0.033	0.006	95.2 %	17.3 %	18.2 %
228001 Maintenance-Buildings and Structures	0.013	0.013	0.005	0.000	38.5 %	0.0 %	0.0 %
228002 Maintenance-Transport Equipment	0.026	0.026	0.023	0.004	88.5 %	15.4 %	17.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.013	0.013	0.001	0.001	7.7 %	7.7 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.010	0.010	0.005	0.000	50.0 %	0.0 %	0.0 %
263402 Transfer to Other Government Units	0.070	0.070	0.002	0.002	2.9 %	2.9 %	100.0 %
281401 Rent	0.017	0.017	0.000	0.000	0.0 %	0.0 %	0.0 %
282103 Scholarships and related costs	0.508	0.508	0.310	0.216	61.0 %	42.5 %	69.7 %
312121 Non-Residential Buildings - Acquisition	2.867	2.867	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.250	0.250	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.163	0.163	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.051	0.051	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.414	0.414	0.000	0.000	0.0 %	0.0 %	0.0 %
312412 Cultivated Plants - Acquisition	0.030	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
313139 Other Structures - Improvement	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.079	0.079	0.079	0.050	100.5 %	63.6 %	63.3 %
<b>Total for the Vote</b>	<b>25.204</b>	<b>25.204</b>	<b>5.844</b>	<b>4.624</b>	<b>23.2 %</b>	<b>18.3 %</b>	<b>79.1 %</b>

VOTE: 306 Muni University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	25.204	25.204	5.841	4.624	23.18 %	18.35 %	79.16 %
Sub SubProgramme:01 Delivery of Tertiary Education	1.715	1.715	0.350	0.038	20.41 %	2.22 %	10.9 %
<i>Departments</i>							
001 Agriculture and Environmental Science	0.187	0.187	0.047	0.005	25.2 %	2.7 %	10.6 %
002 Faculty of Education	0.187	0.187	0.051	0.022	27.3 %	11.8 %	43.1 %
003 Faculty of Health Sciences	0.093	0.093	0.025	0.002	27.0 %	2.2 %	8.0 %
004 Faculty of Management Science	0.101	0.101	0.022	0.001	21.8 %	1.0 %	4.5 %
005 Faculty of Science	0.077	0.077	0.026	0.004	33.8 %	5.2 %	15.4 %
006 Faculty of Techno Science	0.086	0.086	0.033	0.003	38.2 %	3.5 %	9.1 %
007 Research and Innovation	0.984	0.984	0.145	0.000	14.7 %	0.0 %	0.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	23.489	23.489	5.491	4.586	23.38 %	19.52 %	83.5 %
<i>Departments</i>							
001 Academic and Student Affairs	0.980	0.980	0.477	0.234	48.7 %	23.9 %	49.1 %
002 Central Administration	18.619	18.619	5.014	4.351	26.9 %	23.4 %	86.8 %
<i>Development Projects</i>							
1685 Retooling of Muni University	3.890	3.890	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	25.204	25.204	5.841	4.624	23.2 %	18.3 %	79.2 %



VOTE: 306 Muni University

Quarter 1

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

VOTE: 306 Muni University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
1 Stakeholder meeting held 1 community outreach program conducted with farmers and institutions 24 student placed for intershipents	Not implemented	Change in academic colander as a result of Covid 19
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		970.000
Total For Budget Output		970.000
Wage Recurrent		0.000
Non Wage Recurrent		970.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 bean research project implemented 1 grant proposal developed for funding 1 feed ingredient nutrient content profiled	4 peer-reviewed book chapters and 2 manuscripts published. Book chapters (a) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . (b) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . (c) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> (d) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> Manuscripts: a) <a href="https://doi.org/10.1007/s10499-022-00964-x">https://doi.org/10.1007/s10499-022-00964-x</a> .  b) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. 1 research proposal and 2 concepts submitted for funding consideration. 1 Project was awarded and commenced in the quarter under report.	Self-motivation of the Academic Staff
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	2 Faculty Meetings held. 52 students taught (14 females, 38 males). 12 weeks of both lectures and recess training held 1 program submitted for approval. 1 recess semester Examination conducted	New students are yet to report and other students dropped out

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established			
1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted		NA	NA
PIAP Output: 1205010404 Centers of excellence in Universities established			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			500.000
227001 Travel inland			3,720.000
Total For Budget Output			4,220.000
Wage Recurrent			0.000
Non Wage Recurrent			4,220.000
Arrears			0.000
AIA			0.000
Total For Department			5,190.000
Wage Recurrent			0.000
Non Wage Recurrent			5,190.000
Arrears			0.000
AIA			0.000
Department:002 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
3 Educational Advocacy conducted in communities and 3 local governments in West Nile. 1 session of School practice conducted.		05 Community outreaches conducted (training of primary teachers in Arua; PE & PVE at NTC Muni; Education guidance in secondary schools; ECD training; Restore a Girl; Longitudinal) 1 session of School practice conducted	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			200.000
227001 Travel inland			9,717.000
Total For Budget Output			9,917.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	9,917.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

1 community Education Evidence based research conducted 2 referenced articles published 1 grant proposal produced and submitted	05 researches conducted (Reduction of VAC in refugee schools; Child mothers in schools; role of SWT; Effect of post COVID; promoting community policing by integrating soft skills in Uganda police training programmes) 01 Grant won (MAK RIF)	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		7,700.000
	Total For Budget Output	7,700.000
	Wage Recurrent	0.000
	Non Wage Recurrent	7,700.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

10 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 2 staff training conducted	306 (M= 211 F= 95) Students taught 08 Weeks of lecture conducted 05 (PhD-EPM, MED-PSY, BAED, HEAC, DELM) Academic Programs developed 01 Staff training conducted (Post graduate supervisors)	First year students have not reported
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,842.858
221009 Welfare and Entertainment		400.000
227001 Travel inland		500.000
227004 Fuel, Lubricants and Oils		800.000
	Total For Budget Output	4,542.858

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,542.858
	Arrears	0.000
	AIA	0.000
	Total For Department	22,159.858
	Wage Recurrent	0.000
	Non Wage Recurrent	22,159.858
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male)	4 community sensitizations on patient centered care were conducted in Central division, Arua City, Voice of Life radio 100.4 FM station, 8 health facilities in Lango & Acholi Sub-regions received assorted family Planning items through DINU Chase project, and orientation of Nebbi district health workers on Hep B at birth, measles+Rubella (MR) and introduction of yellow fever in routine immunization	Supported by Development partners (Seed Global Heath, MoH Uganda and DINU Chase project)
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
34 Students research projects supervised 1 academic publication produced	35 (M-21 & F-14) students supervised during data collection and are now finalizing with the reporting 1 article & 1 book chapter: (a) Musinguzi, B., Obondo, J. S., Mboowa, G., Baguma, A., Itabangi, H., & Achan, B. (2022). Laboratory Diagnosis of Candidiasis. DOI: <a href="http://dx.doi.org/10.5772/intechopen.106359">http://dx.doi.org/10.5772/intechopen.106359</a> Lines, L. E. (b) Kakyo, T. A., Grant, J. M., & Hutton, A. (2022). Invisibility of nurses and midwives in the public health response to child abuse and neglect: A policy review. Collegian. <a href="https://doi.org/10.1016/j.colegn.2022.09.002">https://doi.org/10.1016/j.colegn.2022.09.002</a>	Retake case
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
11 weeks of teaching & learning conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted	160 students taught (57 Female s and 103 males) 12 weeks of lecture conducted 1 semester examinations was conducted for all courses taught (Recess Semester examinations) 2 programs developed (Bachelor of Midwifery and Bachelor of Medical Laboratory Science programs were developed, Passed by University council and currently at Ministry of finance awaiting certificate of financing)	No new students have been admitted.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,878.785
221009 Welfare and Entertainment		200.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,078.785
	Wage Recurrent	0.000
	Non Wage Recurrent	2,078.785
	Arrears	0.000
	AIA	0.000
	Total For Department	2,078.785
	Wage Recurrent	0.000
	Non Wage Recurrent	2,078.785
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Management Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

31 students placed for internship 1 community engagement conducted	2 community engagement conducted (Provided Consultancy to 10 staff of Koboko Municipal Council, where one (1) and nine (9) participants were male and female, respectively and community outreach was conducted at Owavu Parish in Alikua Subcounty in Maracha District)	Activities were not directly funded by the university
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

1 research publication produced	Not implemented	Being finalized
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

1 training conducted for Academic staff on Research 1 academic publication produced	NA	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*



VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
150 students 40% Female and 60% male registered and taught 6 weeks of teaching and learning conducted in the two semesters 31 students placed for internship and supervised		39 students taught in the quarter (18 Female and 21 Female) 8 weeks of lectures conducted	First-year students did not report in quarter one. This report only covers continuing students
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,491.500	
		Total For Budget Output	1,491.500
		Wage Recurrent	0.000
		Non Wage Recurrent	1,491.500
		Arrears	0.000
		AIA	0.000
		Total For Department	1,491.500
		Wage Recurrent	0.000
		Non Wage Recurrent	1,491.500
		Arrears	0.000
		AIA	0.000
Department:005 Faculty of Science			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
1 field/study trips conducted 1 community outreaches conducted		One (1) community outreach to Uleppi Secondary School, Madi-Okollo District conducted for career guidance on 15th 07 2022	Insufficient funding for field trip.

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		3,506.100	
		Total For Budget Output	3,506.100
		Wage Recurrent	0.000
		Non Wage Recurrent	3,506.100
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
1 academic article published in peer review journals 1 grant proposal submitted for funding	Three (3) academic articles published in peer review journal  Published 2022 Jul 1 1.       1. <a href="https://doi.org/10.1016/j.ygcen.2022.114035">https://doi.org/10.1016/j.ygcen.2022.114035</a>  Published 23 August 2022 2. <a href="https://doi.org/10.1002/ndr2.12110">https://doi.org/10.1002/ndr2.12110</a> Published 24 August 2022 3. <a href="https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241">https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241</a> One (1) grant proposal written and won i.e., Biomethane and Biofertilizer Production from Biomass-Matooke peels for Sustainable Energy and Agricultural Applications under the MAKRIF ROUND 4, 2022-2023-(Dr. Matsiko Julius-Co-Investigating with Dr. Patrick Ssebugere- College of Natural Sciences Makerere University.	Staff self motivation	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

6 weeks of teaching and training conducted 170 students registered and taught 1 faculty board meeting held 1 curricula developed and accredited	8 Weeks of lectures were conducted 166 Students (26 Female, 140 Male) were registered and taught. 1 Faculty board meeting (10th Faculty Board meeting) held on 30th September 2022 2 curricular developed and presented at Muni University Quality Assurance and Gender Mainstreaming committee meeting. (Bachelor of Science in Laboratory Technology, Physics and Diploma in Science Laboratory Technology, Physics)	Year Ones for AY2022/23 have not reported
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	128.000
224005 Laboratory supplies and services	320.000
227001 Travel inland	530.000
Total For Budget Output	978.000
Wage Recurrent	0.000
Non Wage Recurrent	978.000
Arrears	0.000
AIA	0.000
Total For Department	4,484.100
Wage Recurrent	0.000
Non Wage Recurrent	4,484.100
Arrears	0.000
AIA	0.000

Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

N/A	35 students placed on internship. 1 conducted community outreach at Energy trade show in Arua City	Change in academic calender
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
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VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

NA	1 project [ACTEA] implemented. Participated in the Final Project Symposium in Dar es salaam, Tanzania. 2 research paper manuscripts submitted. 10 final year student research projects supervised for 8 weeks.	Self-motivation and hard work.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	674.000
<b>Total For Budget Output</b>	<b>674.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	674.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	89 students registered and taught (F=21 and M=68). 12 weeks of teaching and learning conducted for recess and semester II, 2021/2022. 1 recess examination conducted for all course units taught. 7 students registered for Cisco Academy Programme – CCNA and IT Essential (F=0, M=7). 21 students participated in Huawei ICT Academy Training at the University [F=, M=].	Covid 19 affected implementation of normal academic programs -First years for AY 2022/2023 have not reported
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VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		960.000
221009 Welfare and Entertainment		300.000
227001 Travel inland		612.000
	Total For Budget Output	1,872.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,872.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,546.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,546.000
	Arrears	0.000
	AIA	0.000
Department:007 Research and Innovation		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
2 Grant proposals developed and implemented	4 research proposals and concepts developed and submitted for funding consideration. 2 grants awarded during Quarter 1: a) Development and commercialization of bee products for increased income and export in Uganda. b) Artificial Intelligence and Internet of Things. 8 peer-reviewed publications produced (3 Peer-reviewed research articles and 5 peer-reviewed book chapters). Research Articles: a) <a href="https://doi.org/10.1007/s10499-022-00964-x">https://doi.org/10.1007/s10499-022-00964-x</a> . b) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. c) <a href="https://doi.org/10.1155/2022/9142551">https://doi.org/10.1155/2022/9142551</a> .  Book chapters a) <a href="http://dx.doi.org/10.5772/intechopen.106359">http://dx.doi.org/10.5772/intechopen.106359</a> . b) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . c) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . d) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . e) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . 1 research meetings with partners held	Self-motivation, more members of academic staff engaged in writing manuscripts.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
3 new Academic programmes rolled 350 students admitted 100 govt and 250 privates in year one	315 applicants admitted, as follows: ? 220 Undergraduate- Bachelors (M=180, F=40) (100 government and 120 private) ? 38 Postgraduate (M=26, F=12) ? 34 Higher Education Certificate (M=23, F=11) ? 23 BED-P (M=14, F=9)  10 new programmes were cleared of financial implications by MoFPED (i.e., Bachelor of Science in Statistics, Master of Science in Geo-Information Sciences and Remote Sensing, Master of Science in Mathematics, Master of Science in Climate Change and Disaster Risk Management, Bachelor of Midwifery, Bachelor of Medical Laboratory Science, Bachelor of Science in Environment and Natural Resources, Bachelor of Procurement and Supply Chain Management, and Diploma in Education Leadership and Management) 10 programmes were submitted to NCHE for accreditation 15 new short courses were approved by Council	There was backlog of programmes to be cleared and accredited due to funding shortfall last FY
PIAP Output: 1205010104 Centers of excellence in Universities established		
3 new Academic programmes rolled 350 students admitted 100 govt and 250 privates in year one	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221001 Advertising and Public Relations	5,100.000	
221009 Welfare and Entertainment	800.000	
227001 Travel inland	6,885.000	

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	12,785.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,785.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Library services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library 970 library users were assisted, served, and guided in library functions, services, facilities, resources, and use. 9 academic publications received and uploaded into the digital repository for information sharing and preservation (Technoscience= 1, Science= 1, Agriculture & Environmental Sciences= 4, Health Sciences = 2 and Management Sciences = 1)	NA
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PIAP Output: 1205010104 Centers of excellence in Universities established

1 session of training organized for staff and students on use of Library All academic publications uploaded for information preservation	NA	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
227001 Travel inland	660.000
Total For Budget Output	660.000
Wage Recurrent	0.000
Non Wage Recurrent	660.000
Arrears	0.000
AIA	0.000

Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)



VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	248 students received LOA for semester 2 ( F 43, 205 M) Two days guild induction training conducted and attended by 47 students (20F, 27 M) 2 Guild council meetings held 2 Guild executive meetings held 6 Guild standing committee meetings held 172 male and 74 female students trained and participated in inter-year sports competitions in Football, Netball, Volleyball, Woodball and Badminton 1 inspection of Hostels conducted (9 hostels inspected)	NA
PIAP Output: 1205010104 Centers of excellence in Universities established		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 1 inspection of Hostels Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	914.290	
212103 Incapacity benefits (Employees)	100.000	
227001 Travel inland	1,934.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600.000	
263402 Transfer to Other Government Units	1,750.000	
282103 Scholarships and related costs	215,543.814	
Total For Budget Output		220,842.104
Wage Recurrent		0.000
Non Wage Recurrent		220,842.104
Arrears		0.000
AIA		0.000
Total For Department		234,287.104
Wage Recurrent		0.000
Non Wage Recurrent		234,287.104
Arrears		0.000

VOTE: 306 Muni University

Quarter 1

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

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 internal Audit report for quarter four prepared and submitted to the stakeholders All works, supplies and services undertaken in the 4th quarter was audited in the 1st quarter of 2022/2023 FY Procurement and Disposal Entity functions and Finance Department were duly audited as planned in the Annual Risk Based Internal Audit Plans	NA
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PIAP Output: 1205010104 Centers of excellence in Universities established

1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,918.310
Total For Budget Output	1,918.310
Wage Recurrent	0.000
Non Wage Recurrent	1,918.310
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

1 Final accounts for 2021/2022 produced and submitted to AG 1 Quarterly financial report prepared and submitted to AG 1 board of survey conducted	1 Final accounts for 2021/2022 produced and submitted to AG 1 Quarterly financial report prepared and submitted to Management and AG 1 board of survey conducted	NA
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VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established			
1 Final accounts for 2021/2022 produced and submitted to AG 1 Quarterly financial report prepared and submitted to AG 1 board of survey conducted	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			910.000
221009 Welfare and Entertainment			270.000
227001 Travel inland			1,880.000
Total For Budget Output			3,060.000
Wage Recurrent			0.000
Non Wage Recurrent			3,060.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
3 months’ salary processed for 246 ( 188M, 58F) 2 staff trainings held in various capacities	3 months’ salary processed and paid to 238 ( 173M, 65F) 5 staff trainings held in various capacity gaps i) Training of security staff on Digital surveillance and CCTV Camera operation. 17 staff (M14,F3) ii) Training of female staff on Financial Literacy by Stanbic Bank (F-23, M=0) iii) Training of support staff on office etiquette (M1, F21) iv) Training of Drivers on Chauffer Etiquettes (M9, F0) v) One staff team building exercise organized at Eripak Resort Arua.(168(M117,F51)	Training gaps were rolled from Q4 to Q1	
PIAP Output: 1205010104 Centers of excellence in Universities established			
3 months’ salary processed for 246 ( 188M, 58F) 2 staff trainings held in various capacities	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221003 Staff Training			2,443.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		2,000.000	
Total For Budget Output		4,443.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,443.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
1 Quarterly performance report prepared and submitted to MoFPED. Annual Strategic Review report produced	1 Quarterly performance report (Q4 report for FY 2021/2022) and submitted to MoFPED Annual Report for FY2021/2022 to prepared Q4 Results Based Management review meeting held and minutes produced, submitted to Top Management	Limited funding affected implementation one of the activities	
PIAP Output: 1205010104 Centers of excellence in Universities established			
1 Quarterly performance report prepared and submitted to MoFPED. Annual Strategic Review report produced	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,040.800	
227001 Travel inland		1,600.000	
Total For Budget Output		2,640.800	
Wage Recurrent		0.000	
Non Wage Recurrent		2,640.800	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held		2 adverts for works, supplies and services made in print media. 5 evaluations conducted and approved by CC. 5 contracts committee meetings held. 3 monthly procurement reports prepared and submitted to PPDA and line ministries.	Most user departments delayed to initiate procurement requirements due to insufficient funds.
PIAP Output: 1205010104 Centers of excellence in Universities established			
3 Procurement produced and submitted to PPDA 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,661.200
227001 Travel inland			2,000.000
Total For Budget Output			3,661.200
Wage Recurrent			0.000
Non Wage Recurrent			3,661.200
Arrears			0.000
AIA			0.000
Budget Output:000008 Records Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Records timely processed preservation and conservation of records		Records timey received and delivered. Preservation and conservation of records well maintained in shelves. Registry kept secure and access controlled.	The Unit still experiences challenge of funding
PIAP Output: 1205010104 Centers of excellence in Universities established			
Records timely processed preservation and conservation of records		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			760.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Budget Output	760.000
		Wage Recurrent	0.000
		Non Wage Recurrent	760.000
		Arrears	0.000
		AIA	0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
3 Top management committee meetings	3 Top Management meeting held 3 newsletters produced		NA
PIAP Output: 1205010104 Centers of excellence in Universities established			
3 Top management committee meetings	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item		Spent	
211101 General Staff Salaries		3,595,278.854	
211102 Contract Staff Salaries		205,117.839	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,158.345	
212101 Social Security Contributions		392,040.241	
212103 Incapacity benefits (Employees)		10,000.000	
221009 Welfare and Entertainment		1,953.000	
227001 Travel inland		9,950.500	
352899 Other Domestic Arrears Budgeting		49,645.000	
		Total For Budget Output	4,281,143.779
		Wage Recurrent	3,800,396.693
		Non Wage Recurrent	431,102.086
		Arrears	49,645.000
		AIA	0.000
Budget Output:320010 E-Learning, and innovation services			

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Enhanced the University Local Area Network and WLAN wider coverage by 95%, while maintaining heavy local traffic and security Provided and augmented online web technologies for administration, teaching and learning (Approx.15 services) Provided technical IT support to Users, both on site and online (500 users) Provided troubleshooting, maintenance and repair services (05 photocopiers, 15 printers 20 computers)	Limited funding could not allow maintenance of many ICT equipment
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PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODEL)

62.25 Mbps purchased Computer services paid	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
222001 Information and Communication Technology Services.	13,700.000
Total For Budget Output	13,700.000
Wage Recurrent	0.000
Non Wage Recurrent	13,700.000
Arrears	0.000
AIA	0.000

Budget Output:320013 Estates Management

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

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Vehicles maintained/functional are as follows: • 4 Station Wagons. • 4 Double cabin pickups • 1 Micro bus • 1 Bus All 3 motor cycles maintained and functional 3months Electricity and water bills paid Compounds and other structures maintained; Main campus, Taskforce Office and MUCBC Maintained the following equipment 2 Generators, 47 Fire extinguishers, 2 Mechanized Lawn mowers, 4 Grass cutters, 8 hose reels and furniture	The challenge of high cost of maintenance that can not be met with the available resources
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VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010104 Centers of excellence in Universities established			
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			4,869.000
228002 Maintenance-Transport Equipment			3,885.153
Total For Budget Output			8,754.153
Wage Recurrent			0.000
Non Wage Recurrent			8,754.153
Arrears			0.000
AIA			0.000
Budget Output:320016 Leadership and Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid 1 council orientation held		3 Council meetings held One Special Council to pay tribute to late Prof. Christine Dranzoa (VC) One Zoom Council meeting to kick-start the process of searching for a Chancellor One Normal Council meeting 1 Council orientation held 1 senate meeting held On 10.08.2022 ( 6 senate committee meetings held	There were emergencies to be handled
PIAP Output: 1205010104 Centers of excellence in Universities established			
1 council meeting held 6 council committee meetings held 1 senate meeting held 3 senate committee meetings held 3 months council retainer paid 1 council orientation held		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			26,323.706
221009 Welfare and Entertainment			600.000



VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		3,780.000	
		Total For Budget Output	30,703.706
		Wage Recurrent	0.000
		Non Wage Recurrent	30,703.706
		Arrears	0.000
		AIA	0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
650 out patients managed 10 inpatients managed assorted drugs procured		900 out patients managed (417 M and 483F) 3 inpatients managed (1M and 2F)	Community around the institution were also managed.
PIAP Output: 1205010104 Centers of excellence in Universities established			
650 out patients managed 10 inpatients managed assorted drugs procured		NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		565.000	
		Total For Budget Output	565.000
		Wage Recurrent	0.000
		Non Wage Recurrent	565.000
		Arrears	0.000
		AIA	0.000
		Total For Department	4,351,349.948
		Wage Recurrent	3,800,396.693
		Non Wage Recurrent	501,308.255
		Arrears	49,645.000
		AIA	0.000
Develoment Projects			
Project:1685 Retooling of Muni University			
Budget Output:000002 Construction Management			

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1685 Retooling of Muni University			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Quarterly monitoring report produced	NA		NA
PIAP Output: 1205010807 Vital Laboratories in place			
NA	Not implemented		No fund was recieved in the Quarter
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
Budget Output:000003 Facilities maintenance			
PIAP Output: 1205010804 Science-based equipment and instruction materials in place			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			
			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		4,623,587.295
	Wage Recurrent		3,800,396.693
	Non Wage Recurrent		773,545.602
	GoU Development		0.000

VOTE: 306 Muni University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	49,645.000
	<i>AIA</i>	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
24 students (20% female 80% male) attached for industrial training. 1 Stakeholder meeting held 3 community out reach programs conducted with farmers and institutions.		Not implemented
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		970.000
Total For Budget Output		970.000
Wage Recurrent		0.000
Non Wage Recurrent		970.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

1 bean research project implemented 3 research publications written 3 grant proposals developed for funding 5 feed ingredients nutrient content profiled	4 peer-reviewed book chapters and 2 manuscripts published. Book chapters (a) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . (b) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . (c) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> (d) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> Manuscripts: a) <a href="https://doi.org/10.1007/s10499-022-00964-x">https://doi.org/10.1007/s10499-022-00964-x</a> .  b) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. 1 research proposal and 2 concepts submitted for funding consideration. 1 Project was awarded and commenced in the quarter under report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	2 Faculty Meetings held. 52 students taught (14 females, 38 males). 12 weeks of both lectures and recess training held 1 program submitted for approval. 1 recess semester Examination conducted
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010104 Centers of excellence in Universities established			
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised		NA	
PIAP Output: 1205010404 Centers of excellence in Universities established			
4 board & 4 general staff meetings conducted 18 field trips conducted 100 students (40% female 60% male) received hands on practical training 1 practicum site in crop and animal developed in Madi Okollo campus		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			500.000
227001 Travel inland			3,720.000
Total For Budget Output			4,220.000
Wage Recurrent			0.000
Non Wage Recurrent			4,220.000
Arrears			0.000
AIA			0.000
Total For Department			5,190.000
Wage Recurrent			0.000
Non Wage Recurrent			5,190.000
Arrears			0.000
AIA			0.000
Department:002 Faculty of Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
2 session of School practice conducted. 4 Educational Advocacy conducted in communities and 5 local governments in West Nile.		05 Community outreaches conducted (training of primary teachers in Arua; PE & PVE at NTC Muni; Education guidance in secondary schools; ECD training; Restore a Girl; Longitudinal) 1 session of School practice conducted	

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			200.000
227001 Travel inland			9,717.000
	Total For Budget Output		9,917.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,917.000
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
4 community Education Evidence based research conducted	05 researches conducted (Reduction of VAC in refugee schools; Child mothers in schools; role of SWT; Effect of post COVID; promoting community policing by integrating soft skills in Uganda police training programmes) 01 Grant won (MAK RIF)		
10 referenced articles published			
4 grant proposal produced and submitted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224011 Research Expenses			7,700.000
	Total For Budget Output		7,700.000
	Wage Recurrent		0.000
	Non Wage Recurrent		7,700.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
42 weeks of teaching and learning conducted	306 (M= 211 F= 95) Students taught 08 Weeks of lecture conducted 05 (PhD-EPM, MED-PSY, BAED, HEAC, DELM) Academic Programs developed 01 Staff training conducted (Post graduate supervisors)		
400 students registered of which 40% are female and 60% are male and taught			
2 semester examinations conducted			
6 staff training conducted			
4 faculty board meetings held			
2 curricula developed and accredited			

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,842.858	
221009 Welfare and Entertainment		400.000	
227001 Travel inland		500.000	
227004 Fuel, Lubricants and Oils		800.000	
Total For Budget Output		4,542.858	
Wage Recurrent		0.000	
Non Wage Recurrent		4,542.858	
Arrears		0.000	
AIA		0.000	
Total For Department		22,159.858	
Wage Recurrent		0.000	
Non Wage Recurrent		22,159.858	
Arrears		0.000	
AIA		0.000	
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)		4 community sensitizations on patient centered care were conducted in Central division, Arua City, Voice of Life radio 100.4 FM station, 8 health facilities in Lango & Acholi Sub-regions received assorted family Planning items through DINU Chase project, and orientation of Nebbi district health workers on Hep B at birth, measles+Rubella (MR) and introduction of yellow fever in routine immunization	
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	



VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320036 Research, Innovation and Technology Transfer

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

34 Students research projects supervised 3 academic publications produced	35 (M-21 & F-14) students supervised during data collection and are now finalizing with the reporting 1 article & 1 book chapter: (a) Musinguzi, B., Obondo, J. S., Mboowa, G., Baguma, A., Itabangi, H., & Achan, B. (2022). Laboratory Diagnosis of Candidiasis. DOI: <a href="http://dx.doi.org/10.5772/intechopen.106359">http://dx.doi.org/10.5772/intechopen.106359</a> Lines, L. E. (b) Kakyo, T. A., Grant, J. M., & Hutton, A. (2022). Invisibility of nurses and midwives in the public health response to child abuse and neglect: A policy review. Collegian. <a href="https://doi.org/10.1016/j.colegn.2022.09.002">https://doi.org/10.1016/j.colegn.2022.09.002</a>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	160 students taught (57 Female s and 103 males) 12 weeks of lecture conducted 1 semester examinations was conducted for all courses taught (Recess Semester examinations) 2 programs developed (Bachelor of Midwifery and Bachelor of Medical Laboratory Science programs were developed, Passed by University council and currently at Ministry of finance awaiting certificate of financing)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,878.785

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		200.000
	Total For Budget Output	2,078.785
	Wage Recurrent	0.000
	Non Wage Recurrent	2,078.785
	Arrears	0.000
	AIA	0.000
	Total For Department	2,078.785
	Wage Recurrent	0.000
	Non Wage Recurrent	2,078.785
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
2 community engagement conducted 2 radio talk show programmes held 31 student placed for intership	2 community engagement conducted (Provided Consultancy to 10 staff of Koboko Municipal Council, where one (1) and nine (9) participants were male and female, respectively and community outreach was conducted at Owavu Parish in Alikua Subcounty in Maracha District)	
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
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 research publications produced	Not implemented	

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
4 trainings conducted for Academic staff on Research 4 academic publications produced		NA	
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	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		39 students taught in the quarter (18 Female and 21 Female) 8 weeks of lectures conducted	
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,491.500	
Total For Budget Output		1,491.500	
Wage Recurrent		0.000	
Non Wage Recurrent		1,491.500	
Arrears		0.000	
AIA		0.000	
Total For Department		1,491.500	

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,491.500
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

3 field/study trips conducted	One (1) community outreach to Uleppe Secondary School, Madi-Okollo District conducted for career guidance on 15th 07 2022
4 community outreaches conducted	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
227001 Travel inland	3,506.100
Total For Budget Output	3,506.100
Wage Recurrent	0.000
Non Wage Recurrent	3,506.100
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

4 academic articles published in peer review journals	Three (3) academic articles published in peer review journal
4 grant proposals submitted for funding	
	Published 2022 Jul 1
	1. 1. <a href="https://doi.org/10.1016/j.ygcen.2022.114035">https://doi.org/10.1016/j.ygcen.2022.114035</a>
	Published 23 August 2022
	2. <a href="https://doi.org/10.1002/ndr2.12110">https://doi.org/10.1002/ndr2.12110</a>
	Published 24 August 2022
	3. <a href="https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241">https://doi.org/https://doi.org/10.1016/j.carpta.2022.100241</a>
	One (1) grant proposal written and won i.e., Biomethane and Biofertilizer Production from Biomass-Matooke peels for Sustainable Energy and Agricultural Applications under the MAKRIF ROUND 4, 2022-2023-(Dr. Matsiko Julius-Co-Investigating with Dr. Patrick Ssebugere- College of Natural Sciences Makerere University.

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
34 weeks of teaching and training conducted	8 Weeks of lectures were conducted	
170 students registered and taught	166 Students (26 Female, 140 Male) were registered and taught.	
2 semester examinations administered	1 Faculty board meeting (10th Faculty Board meeting) held on 30th September 2022	
4 faculty board meeting held	2 curricula developed and presented at Muni University Quality Assurance and Gender Mainstreaming committee meeting.	
4 curricula developed and accredited	(Bachelor of Science in Laboratory Technology, Physics and Diploma in Science Laboratory Technology, Physics)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		128.000
224005 Laboratory supplies and services		320.000
227001 Travel inland		530.000
	Total For Budget Output	978.000
	Wage Recurrent	0.000
	Non Wage Recurrent	978.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,484.100
	Wage Recurrent	0.000
	Non Wage Recurrent	4,484.100
	Arrears	0.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:006 Faculty of Techno Science

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

35 students placed on internship 2 community outreach conducted	35 students placed on internship. 1 conducted community outreach at Energy trade show in Arua City
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

All final year student research project supervised 4 academic publications produced 2 research project developed	1 project [ACTEA] implemented. Participated in the Final Project Symposium in Dar es salaam, Tanzania. 2 research paper manuscripts submitted. 10 final year student research projects supervised for 8 weeks.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	674.000
Total For Budget Output	674.000
Wage Recurrent	0.000
Non Wage Recurrent	674.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 306 Muni University

Quarter 1

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

44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	89 students registered and taught (F=21 and M=68). 12 weeks of teaching and learning conducted for recess and semester II, 2021/2022. 1 recess examination conducted for all course units taught. 7 students registered for Cisco Academy Programme – CCNA and IT Essential (F=0, M=7). 21 students participated in Huawei ICT Academy Training at the University [F=, M=].
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	960.000
221009 Welfare and Entertainment	300.000
227001 Travel inland	612.000
Total For Budget Output	1,872.000
Wage Recurrent	0.000
Non Wage Recurrent	1,872.000
Arrears	0.000
AIA	0.000
Total For Department	2,546.000
Wage Recurrent	0.000
Non Wage Recurrent	2,546.000
Arrears	0.000
AIA	0.000

Department:007 Research and Innovation

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

1 Intellectual Property policy produced 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 6 grant management committee meeting held	4 research proposals and concepts developed and submitted for funding consideration. 2 grants awarded during Quarter 1: a) Development and commercialization of bee products for increased income and export in Uganda. b) Artificial Intelligence and Internet of Things. 8 peer-reviewed publications produced (3 Peer-reviewed research articles and 5 peer-reviewed book chapters). Research Articles: a) <a href="https://doi.org/10.1007/s10499-022-00964-x">https://doi.org/10.1007/s10499-022-00964-x</a> . b) Maulu S, Langi S, Hasimuna OJ, Missinhoun D, Munganga BP, Hampuwo BM, Ndakalimwe NG, et al., 2022. Recent advances in the utilization of insects as an ingredient in aquafeeds: A review. Animal Nutrition. c) <a href="https://doi.org/10.1155/2022/9142551">https://doi.org/10.1155/2022/9142551</a> .  Book chapters a) <a href="http://dx.doi.org/10.5772/intechopen.106359">http://dx.doi.org/10.5772/intechopen.106359</a> . b) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . c) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . d) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> e) <a href="https://doi.org/10.5716/cifor-icraf/BK.25114">https://doi.org/10.5716/cifor-icraf/BK.25114</a> . 1 research meetings with partners held
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000



VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic and Student Affairs

Budget Output:320001 Academic Affairs

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

1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	315 applicants admitted, as follows: ? 220 Undergraduate- Bachelors (M=180, F=40) (100 government and 120 private) ? 38 Postgraduate (M=26, F=12) ? 34 Higher Education Certificate (M=23, F=11) ? 23 BED-P (M=14, F=9)  10 new programmes were cleared of financial implications by MoFPED (i.e., Bachelor of Science in Statistics, Master of Science in Geo-Information Sciences and Remote Sensing, Master of Science in Mathematics, Master of Science in Climate Change and Disaster Risk Management, Bachelor of Midwifery, Bachelor of Medical Laboratory Science, Bachelor of Science in Environment and Natural Resources, Bachelor of Procurement and Supply Chain Management, and Diploma in Education Leadership and Management) 10 programmes were submitted to NCHE for accreditation 15 new short courses were approved by Council
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PIAP Output: 1205010104 Centers of excellence in Universities established

1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	NA
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		5,100.000	
221009 Welfare and Entertainment		800.000	
227001 Travel inland		6,885.000	
Total For Budget Output		12,785.000	
Wage Recurrent		0.000	
Non Wage Recurrent		12,785.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320026 Library services			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation		1 session of training organized for staff and students on use of Library 970 library users were assisted, served, and guided in library functions, services, facilities, resources, and use. 9 academic publications received and uploaded into the digital repository for information sharing and preservation (Technoscience= 1, Science= 1, Agriculture & Environmental Sciences= 4, Health Sciences = 2 and Management Sciences = 1)	
PIAP Output: 1205010104 Centers of excellence in Universities established			
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
227001 Travel inland		660.000	
Total For Budget Output		660.000	
Wage Recurrent		0.000	
Non Wage Recurrent		660.000	
Arrears		0.000	
AIA		0.000	

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students		248 students received LOA for semester 2 ( F 43, 205 M) Two days guild induction training conducted and attended by 47 students (20F, 27 M) 2 Guild council meetings held 2 Guild executive meetings held 6 Guild standing committee meetings held 172 male and 74 female students trained and participated in inter-year sports competitions in Football, Netball, Volleyball, Woodball and Badminton 1 inspection of Hostels conducted (9 hostels inspected)	
PIAP Output: 1205010104 Centers of excellence in Universities established			
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item			UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			914.290
212103 Incapacity benefits (Employees)			100.000
227001 Travel inland			1,934.000
228003 Maintenance-Machinery & Equipment Other than Transport			600.000
263402 Transfer to Other Government Units			1,750.000
282103 Scholarships and related costs			215,543.814
Total For Budget Output			220,842.104
Wage Recurrent			0.000
Non Wage Recurrent			220,842.104
Arrears			0.000
AIA			0.000
Total For Department			234,287.104
Wage Recurrent			0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	234,287.104
	Arrears	0.000
	AIA	0.000

Department:002 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 internal Audit report for quarter four prepared and submitted to the stakeholders All works, supplies and services undertaken in the 4th quarter was audited in the 1st quarter of 2022/2023 FY Procurement and Disposal Entity functions and Finance Department were duly audited as planned in the Annual Risk Based Internal Audit Plans
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PIAP Output: 1205010104 Centers of excellence in Universities established

4 quarterly audit reports prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,918.310
Total For Budget Output	1,918.310
Wage Recurrent	0.000
Non Wage Recurrent	1,918.310
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

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

1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	1 Final accounts for 2021/2022 produced and submitted to AG 1 Quarterly financial report prepared and submitted to Management and AG 1 board of survey conducted
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VOTE: 306 Muni University

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

PIAP Output: 1205010104 Centers of excellence in Universities established

1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	910.000
221009 Welfare and Entertainment	270.000
227001 Travel inland	1,880.000
Total For Budget Output	3,060.000
Wage Recurrent	0.000
Non Wage Recurrent	3,060.000
Arrears	0.000
ALA	0.000

Budget Output:000005 Human Resource Management

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

12 months salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed and paid to 238 ( 173M, 65F) 5 staff trainings held in various capacity gaps i) Training of security staff on Digital surveillance and CCTV Camera operation. 17 staff (M14,F3) ii) Training of female staff on Financial Literacy by Stanbic Bank (F-23, M=0) iii) Training of support staff on office etiquette (M1, F21) iv) Training of Drivers on Chauffer Etiquettes (M9, F0) v) One staff team building exercise organized at Eripak Resort Arua. (168(M117,F51)
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PIAP Output: 1205010104 Centers of excellence in Universities established

12 months salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	NA
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		2,443.000	
227001 Travel inland		2,000.000	
Total For Budget Output		4,443.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,443.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced		1 Quarterly performance report (Q4 report for FY 2021/2022) and submitted to MoFPED Annual Report for FY2021/2022 to prepared Q4 Results Based Management review meeting held and minutes produced, submitted to Top Management	
PIAP Output: 1205010104 Centers of excellence in Universities established			
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,040.800	
227001 Travel inland		1,600.000	
Total For Budget Output		2,640.800	
Wage Recurrent		0.000	
Non Wage Recurrent		2,640.800	
Arrears		0.000	
AIA		0.000	
Budget Output:000007 Procurement and Disposal Services			

VOTE: 306 Muni University

Quarter 1

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

6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	2 adverts for works, supplies and services made in print media. 5 evaluations conducted and approved by CC. 5 contracts committee meetings held. 3 monthly procurement reports prepared and submitted to PPDA and line ministries.
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PIAP Output: 1205010104 Centers of excellence in Universities established

6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,661.200
227001 Travel inland	2,000.000
Total For Budget Output	3,661.200
Wage Recurrent	0.000
Non Wage Recurrent	3,661.200
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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

2 sensitization meetings conducted Records timely processed preservation and conservation of records	Records timey received and delivered. Preservation and conservation of records well maintained in shelves. Registry kept secure and access controlled.
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PIAP Output: 1205010104 Centers of excellence in Universities established

2 sensitization meetings conducted Records timely processed preservation and conservation of records	NA
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			760.000
	Total For Budget Output		760.000
	Wage Recurrent		0.000
	Non Wage Recurrent		760.000
	Arrears		0.000
	AIA		0.000
Budget Output:320002 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
12 Top management committee meetings	3 Top Management meeting held		
3 all inclusive policies developed and approved	3 newsletters produced		
1 land title processed			
3 partnerships created both local and international			
3 MOU signed			
PIAP Output: 1205010104 Centers of excellence in Universities established			
12 Top management committee meetings	NA		
3 all inclusive policies developed and approved			
1 land title processed			
3 partnerships created both local and international			
3 MOU signed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			3,595,278.854
211102 Contract Staff Salaries			205,117.839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,158.345
212101 Social Security Contributions			392,040.241
212103 Incapacity benefits (Employees)			10,000.000
221009 Welfare and Entertainment			1,953.000
227001 Travel inland			9,950.500
352899 Other Domestic Arrears Budgeting			49,645.000
	Total For Budget Output		4,281,143.779



VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	3,800,396.693
	Non Wage Recurrent	431,102.086
	Arrears	49,645.000
	<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

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

62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Enhanced the University Local Area Network and WLAN wider coverage by 95%, while maintaining heavy local traffic and security Provided and augmented online web technologies for administration, teaching and learning (Approx.15 services) Provided technical IT support to Users, both on site and online (500 users) Provided troubleshooting, maintenance and repair services (05 photocopiers, 15 printers 20 computers)
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PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODeL)

62.25 Mbps purchased Computer services payed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
222001 Information and Communication Technology Services.	13,700.000
<b>Total For Budget Output</b>	<b>13,700.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,700.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320013 Estates Management

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Vehicles maintained/functional are as follows: • 4 Station Wagons. • 4 Double cabin pickups • 1 Micro bus • 1 Bus All 3 motor cycles maintained and functional 3months Electricity and water bills paid Compounds and other structures maintained; Main campus, Taskforce Office and MUCBC Maintained the following equipment 2 Generators, 47 Fire extinguishers, 2 Mechanized Lawn mowers, 4 Grass cutters, 8 hose reels and furniture
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PIAP Output: 1205010104 Centers of excellence in Universities established

Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
227004 Fuel, Lubricants and Oils	4,869.000
228002 Maintenance-Transport Equipment	3,885.153
Total For Budget Output	8,754.153
Wage Recurrent	0.000
Non Wage Recurrent	8,754.153
Arrears	0.000
AIA	0.000

Budget Output:320016 Leadership and Management

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	3 Council meetings held One Special Council to pay tribute to late Prof. Christine Dranzoa (VC) One Zoom Council meeting to kick-start the process of searching for a Chancellor One Normal Council meeting 1 Council orientation held 1 senate meeting held On 10.08.2022 ( 6 senate committee meetings held
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PIAP Output: 1205010104 Centers of excellence in Universities established

4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211107 Boards, Committees and Council Allowances	26,323.706
221009 Welfare and Entertainment	600.000
227001 Travel inland	3,780.000
Total For Budget Output	30,703.706
Wage Recurrent	0.000
Non Wage Recurrent	30,703.706
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

2600 out patients managed 40 inpatients managed assorted drugs procured	900 out patients managed (417 M and 483F) 3 inpatients managed (1M and 2F)
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VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010104 Centers of excellence in Universities established

2600 out patients managed 40 inpatients managed assorted drugs procured	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	565.000
Total For Budget Output	565.000
Wage Recurrent	0.000
Non Wage Recurrent	565.000
Arrears	0.000
AIA	0.000
Total For Department	4,351,349.948
Wage Recurrent	3,800,396.693
Non Wage Recurrent	501,308.255
Arrears	49,645.000
AIA	0.000

Development Projects

Project:1685 Retooling of Muni University

Budget Output:000002 Construction Management

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

Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	NA
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VOTE: 306 Muni University

Quarter 1

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

PIAP Output: 1205010807 Vital Laboratories in place

Construction Of Administration Block Annex	Notn implemented
Construction Of Welding Workshop	
Construction of 2 VIP latrines	
Completion Of Health Science Laboratory Building	
Partitioning of finance office space	
Construction of Mini Mortuary (Cold Room)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities maintenance

PIAP Output: 1205010804 Science-based equipment and instruction materials in place

1 light vehicle (wagon) procured	NA
Assorted ICT equipment procured	
Assorted office, plumbing and electrical equipment procured	
Cultivated plants (demo tree plantation) refilled and maintained	
Assorted medical, lab. & research equipment/appliances proc'd	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 306 Muni University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	4,623,587.295
	Wage Recurrent	3,800,396.693
	Non Wage Recurrent	773,545.602
	GoU Development	0.000
	External Financing	0.000
	Arrears	49,645.000
	AIA	0.000

VOTE: 306 Muni University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Agriculture and Environmental Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
24 students (20% female 80% male) attached for industrial training. 1 Stakeholder meeting held 3 community out reach programs conducted with farmers and institutions.	2 community outreach program conducted with farmers and institutions	1 Stakeholder meeting held 1 community outreach program conducted with farmers and institutions
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 bean research project implemented 3 research publications written 3 grant proposals developed for funding 5 feed ingredients nutrient content profiled	1 research publication written 1 bean research project implemented 1 feed ingredient nutrient content profiled	1 research publication written 1 bean research project implemented 1 feed ingredient nutrient content profiled
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010104 Centers of excellence in Universities established		
4 Faculty Board Meetings held 44 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 3 semester exams conducted 2 curricula developed & accredited 1 Recess term conducted 1 Internship conducted & supervised	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted	1 Faculty Board Meeting held 11 weeks of teaching & learning conducted 100 students registered and taught 40% female & 60% male 1 semester examinations conducted
PIAP Output: 1205010404 Centers of excellence in Universities established		
4 board & 4 general staff meetings conducted 18 field trips conducted 100 students (40% female 60% male) received hands on practical training 1 practicum site in crop and animal developed in Madi Okollo campus	NA	NA
Department:002 Faculty of Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
2 session of School practice conducted. 4 Educational Advocacy conducted in communities and 5 local governments in West Nile.	1 session of School practice conducted. 1 Educational Advocacy conducted in communities and 5 local governments in West Nile.	2 Educational Advocacy conducted in communities and 5 local governments in West Nile.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 community Education Evidence based research conducted 10 referenced articles published 4 grant proposal produced and submitted	1 community Education Evidence based research conducted 3 referenced articles published 1 grant proposal produced and submitted	3 community Education Evidence based research conducted 3 referenced articles published 1 grant proposal produced and submitted



VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
42 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 2 semester examinations conducted 6 staff training conducted 4 faculty board meetings held 2 curricula developed and accredited	11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted	11 weeks of teaching and learning conducted 400 students registered of which 40% are female and 60% are male and taught 1 faculty board meeting held 1 semester examinations conducted 2 staff training conducted
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
8 community visits by faculty conducted 8 community Visits by 57 students (17 female and 40 male) conducted Domiciliary conducted by 34 Nursing students (16 female and 18 male) Experience by 34 students (16 female and 18 male)	2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted	2 community visits by faculty conducted 2 community Visits by 57 students (17 female and 40 male) conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
34 Students research projects supervised 3 academic publications produced	34 Students research projects supervised 1 academic publication produced	34 Students research projects supervised 1 academic publication produced
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
44 weeks of class room and clinical teaching conducted 175 students registered of which 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited	11 weeks of teaching & learning conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted	11 weeks of teaching & learning conducted 175 students registered of which 40% are female and 60% are male 1 semester examinations conducted
Department:004 Faculty of Management Science		

**VOTE: 306 Muni University****Quarter 1**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
2 community engagement conducted 2 radio talk show programmes held 31 student placed for intership	1 radio talk show programme held	1 radio talk show programme held 1 community engagement conducted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 research publications produced	1 research publication produced	1 research publication produced
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
4 trainings conducted for Academic staff on Research 4 academic publications produced	1 training conducted for Academic staff on Research 1 academic publication produced	2 research publications produced
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised	150 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the two semesters 1 semester examination conducted	150 students 40% Female and 60% male registered and taught 11 weeks of teaching and learning conducted in the semesters 1 semester examination conducted
150 students 40% Female and 60% male registered and taught 34 weeks of teaching and learning conducted in the two semesters 2 semester examination conducted 3 academic programs developed and accredited 31 students placed for internship and supervised	NA	NA
Department:005 Faculty of Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
3 field/study trips conducted 4 community outreaches conducted	1 field/study trips conducted 1 community outreaches conducted	2 field/study trips conducted 1 community outreach conducted

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
4 academic articles published in peer review journals 4 grant proposals submitted for funding	1 academic article published in peer review journals 1 grant proposal submitted for funding	2 academic articles published in peer review journals 1 grant proposal submitted for funding
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
34 weeks of teaching and training conducted 170 students registered and taught 2 semester examinations administered 4 faculty board meeting held 4 curricula developed and accredited	11 weeks of teaching and training conducted 170 students registered and taught 1 semester examinations administered 1 faculty board meeting held 1 curricula developed and accredited	11 weeks of teaching and training conducted 170 students registered and taught 1 semester examinations administered 1 faculty board meeting held 1 curricula developed and accredited
Department:006 Faculty of Techno Science		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
35 students placed on internship 2 community outreach conducted	N/A	1 community outreach activity carried out.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
All final year student research project supervised 4 academic publications produced 2 research project developed	NA	All final year student research projects supervised and approved
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
44 weeks of class room and clinical teaching conducted 195 students registered of whom 40% are female and 60% are male 3 semester examinations conducted 2 programs developed and accredited 4 faculty Board meeting held	11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held	11 weeks of teaching & learning conducted 195 students registered of which 40% are female and 60% are male 1 semester examinations conducted 1 faculty Board meeting held
Department:007 Research and Innovation		

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 Intellectual Property policy produced 2 Research training seminars for academic staff held 6 Grant proposals developed and implemented 37 Research publications produced 6 grant management committee meeting held	1Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held	1 Research training seminar for academic staff held 10 Research publications produced 2 grant management committee meetings held
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic and Student Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	3 new academic programmes accredited 110 students graduated	3 new academic programmes accredited 110 students graduated 3 new Academic programmes rolled
PIAP Output: 1205010104 Centers of excellence in Universities established		
1 Academic policy developed for Admissions STEM 3 new Academic programmes rolled 350 students admitted 100 govt and 250 private in year one 10 new academic programmes accredited 110 students graduated 1 Convocation AGM held	3 new academic programmes accredited 110 students graduated	3 new academic programmes accredited 110 students graduated

**VOTE: 306 Muni University**

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
Library week organized Assorted text books procured 4 sessions of training organized for staff and students on use of Library All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation	1 session of training organized for staff and students on use of Library Assorted text books procured All academic publications uploaded for information preservation
<b>Budget Output:320040 Student Affairs (Sports affairs, guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students	Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	Games and sports held for students 1 Guild council held 2 Guild executive meetings held. 1 week orientation of first years 1 session of hostel inspection conducted
<b>PIAP Output: 1205010104 Centers of excellence in Universities established</b>		
275 government students paid living out allowances 1 week orientation of first years conducted Guild leaders election held. 4 Guild council held 8 Guild executive meetings held. 2 inspections of Hostels conducted. Games and sports held for students	Games and sports held for students 1 Guild council held 2 Guild executive meetings held.	Games and sports held for students 1 Guild council held 2 Guild executive meetings held.
<b>Department:002 Central Administration</b>		

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
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 report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited
PIAP Output: 1205010104 Centers of excellence in Universities established		
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 report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited	1 quarterly audit report prepared and submitted to IAG and Audit Committee All works, supplies and services audited All accounts and departments audited
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	1 Quarterly financial report prepared and submitted to AG	1 Quarterly financial report prepared and submitted to management and AG
PIAP Output: 1205010104 Centers of excellence in Universities established		
1 Final accounts for 2021/2022 produced and submitted to AG 1 Nine month Financial report produced and submitted to MoFPED 4 Quarterly financial reports prepared and submitted to AG 1 board of survey conducted	1 Quarterly financial report prepared and submitted to AG	1 Quarterly financial report prepared and submitted to AG
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
12 months salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted	3 months' salary processed for 246 ( 188M, 58F) 3 Training needs assessment conducted

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1205010104 Centers of excellence in Universities established		
12 months salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted 5 staff trainings held in various capacities 1 staff induction training conducted	3 months' salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted	3 months' salary processed for 246 ( 188M, 58F) 1 Training needs assessment conducted
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	1 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared.	1 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. RBM meeting held
PIAP Output: 1205010104 Centers of excellence in Universities established		
4 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared. MPS prepared. Budget for FY 2023/24. Annual Strategic Review report produced	1 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared.	1 Quarterly performance report prepared and submitted to MoFPED. BFP for FY2023/24 prepared.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA	3 Procurement produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	3 Procurement report produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held

**VOTE: 306 Muni University****Quarter 1**

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000007 Procurement and Disposal Services					
PIAP Output: 1205010104 Centers of excellence in Universities established					
6 adverts for works, supplies and services in the print media 36 Evaluation Committee meetings held 36 Contract Committee meetings held 1 market survey conducted 12 Procurement produced and submitted to PPDA		3 Procurement produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held		3 Procurement produced and submitted to PPDA 1 market survey conducted 2 adverts for works, supplies and services in the print media 9 Evaluation Committee meetings held 9 Contract Committee meetings held	
Budget Output:000008 Records Management					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
2 sensitization meetings conducted Records timely processed preservation and conservation of records		1 sensitization meeting conducted Records timely processed preservation and conservation of records		1 sensitization meeting conducted Records timely processed Preservation and conservation of records	
PIAP Output: 1205010104 Centers of excellence in Universities established					
2 sensitization meetings conducted Records timely processed preservation and conservation of records		1 sensitization meeting conducted Records timely processed preservation and conservation of records		1 sensitization meeting conducted Records timely processed preservation and conservation of records	
Budget Output:320002 Administrative and Support Services					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed		3 partnerships created both local and international 3 Top management committee meetings		3 partnerships created both local and international 3 Top management committee meetings 3 newsletters produced and circulated	
PIAP Output: 1205010104 Centers of excellence in Universities established					
12 Top management committee meetings 3 all inclusive policies developed and approved 1 land title processed 3 partnerships created both local and international 3 MOU signed		3 partnerships created both local and international 3 Top management committee meetings		3 partnerships created both local and international 3 Top management committee meetings	



VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
PIAP Output: 1205010205 Mainstream Open, Distance and eLearning (ODeL)		
62.25 Mbps purchased Computer services payed	62.25 Mbps purchased Computer services paid	62.25 Mbps purchased Computer services paid
Budget Output:320013 Estates Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured
PIAP Output: 1205010104 Centers of excellence in Universities established		
Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured	Water and electricity supplied and paid in time All building and other facilities maintained and functional Equipment and computers repaired motor-vehicles maintained compound maintained and vehicles insured
Budget Output:320016 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid	1 council meeting held 7 council committee meetings held 1 senate meeting held 4 senate committee meetings held 3 months council retainer paid
PIAP Output: 1205010104 Centers of excellence in Universities established		
4 council meetings held 18 council committee meetings held 4 senate meetings held 10 senate committee meetings held 12 months council retainer payed 1 council orientation held	1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid	1 council meeting held 3 council committee meetings held 1 senate meeting held 2 senate committee meetings held 3 months council retainer paid

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320021 Hospital Management and Support Services		
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases		
2600 out patients managed 40 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured	850 out patients managed 1 0 inpatients managed Assorted drugs procured
PIAP Output: 1205010104 Centers of excellence in Universities established		
2600 out patients managed 40 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured	650 out patients managed 10 inpatients managed assorted drugs procured
Develoment Projects		
Project:1685 Retooling of Muni University		
Budget Output:000002 Construction Management		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Quarterly monitoring report produced	Quarterly monitoring report produced
PIAP Output: 1205010807 Vital Laboratories in place		
Construction Of Administration Block Annex Construction Of Welding Workshop Construction of 2 VIP latrines Completion Of Health Science Laboratory Building Partitioning of finance office space Construction of Mini Mortuary (Cold Room)	Quarterly monitoring report produced	Construction of Administration annex block Construction of Multipurpose Health Science laboratory Quarterly monitoring report produced

VOTE: 306 Muni University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1685 Retooling of Muni University		
Budget Output:000003 Facilities maintenance		
PIAP Output: 1205010804 Science-based equipment and instruction materials in place		
1 light vehicle (wagon) procured Assorted ICT equipment procured Assorted office, plumbing and electrical equipment procured Cultivated plants (demo tree plantation) refilled and maintained Assorted medical, lab. & research equipment/appliances proc'd	NA	Purchase one vehicle

VOTE: 306 Muni University

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	1,175,042,883.000	0.000
Total		1,175,042,883.000	0.000

VOTE: 306 Muni University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 306 Muni University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Improve on mainstreaming of gender in all University activities
Issue of Concern:	Compliance on Gender equity
Planned Interventions:	Training staff on gender issues and mainstreaming Engage Community on gender issues
Budget Allocation (Billion):	0.032
Performance Indicators:	2 training conducted for staff on Gender issues 2 engagement meetings held with community leaders on Gender
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not implemented
Reasons for Variations	No Fund secured

ii) HIV/AIDS

Objective:	Create awareness to reduce the Significant cases of HIV/AIDS among the community
Issue of Concern:	Significant prevalence of HIV/AIDs among the community
Planned Interventions:	Community sensitization Conduct Counselling and testing of the University community
Budget Allocation (Billion):	0.045
Performance Indicators:	4 Community sensitization meetings held 2 counselling testing session conducted for University Students and Staff 1 training held for staff on mainstreaming HIV?AIDs
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not implemented
Reasons for Variations	

iii) Environment

Objective:	Engage community on restoration and rational use of Natural Resources
Issue of Concern:	Deforestation and floods
Planned Interventions:	Community sensitization Promotion of tree planting Maintain wood lot at Okollo
Budget Allocation (Billion):	0.050

VOTE: 306 Muni University

Quarter 1

Performance Indicators:	2 acres of woodlot established at Okollo. 2 training held for Agro-farmers in the Region 4 (Quarterly) monitoring conducted to tree farmers
Actual Expenditure By End Q1	0
Performance as of End of Q1	Not implemented
Reasons for Variations	

iv) Covid

Objective:	Engage community to Create awareness and enforce Standard Operating procedures in all our activities.
Issue of Concern:	Significant Prevalence and new variant of the CoVID 19
Planned Interventions:	Community sensitization Organize testing for Students and Staff Promote SoPs in all University activities
Budget Allocation (Billion):	0.100
Performance Indicators:	2 sensitization meeting held with community leaders 4 testing session organized for staff and students Assorted SoP requirements procured.
Actual Expenditure By End Q1	0
Performance as of End of Q1	N/A
Reasons for Variations	No fund secured