

Vote: 127 Muni University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

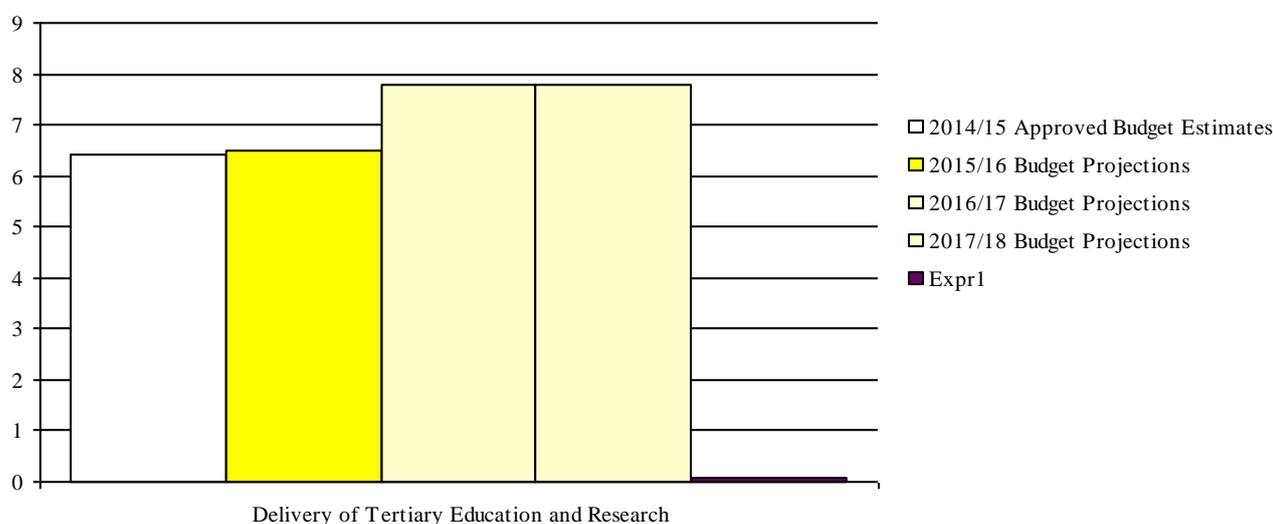
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	1.650	0.413	1.650	1.964	1.965
Recurrent Non Wage	0.000	2.550	0.638	2.550	3.060	3.060
Development GoU	0.000	2.300	0.575	2.300	2.760	2.760
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	6.500	1.625	6.500	7.784	7.785
Total GoU+Donor (MTEF)	0.000	6.500	1.625	6.500	7.784	7.785
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.091	0.000	0.000	N/A	N/A
Total Budget	0.000	6.591	1.625	6.500	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.608	0.008	0.440	0.608	0.708
Grand Total	0.000	7.199	1.633	6.940	N/A	N/A
Excluding Taxes, Arrears	0.000	7.108	1.633	6.940	8.392	8.493

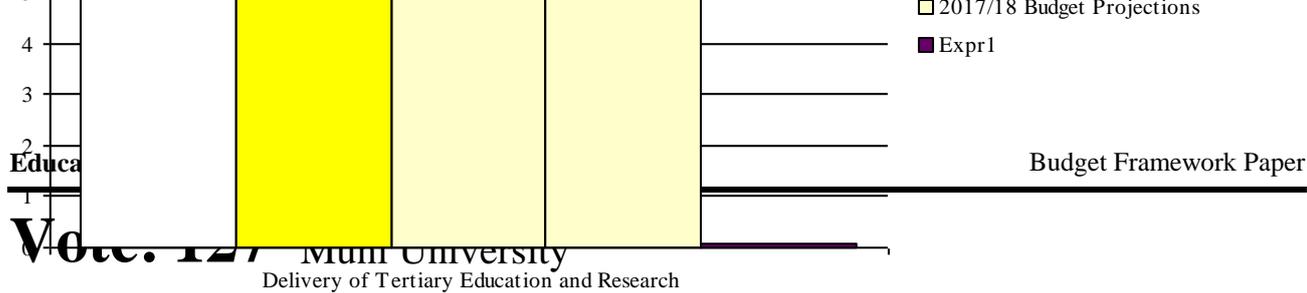
* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)





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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide Quality Education, Generate Knowledge, Promote Inovation and Community Empowerment for Transformation

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
075101 Teaching and Training		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

Construction of teaching/learning facilities, Lecture room construction, Acquisition of Land, development of 5 academic programmes.

Preliminary 2014/15 Performance

Admitted 86 Government Sponsored students, Registered 86 Government sponsored students (21 female and 69 males), Admitted 4 private sponsored students (2 female and 2 male) , Carried out orientation to 90 students admitted, Prepared Time Table for the Semester, conducted lectures for 6 weeks, exams for 2 weeks. 9 research proposals were written and submitted for donor funding,

7 Articles were published.5 Researcher carried out ICT related problems identifications, report on details to be received. Paid students welfare for 86 Government sponsored students for the Months of November and December 2014.Staff allowances and salaries paid every month by Public Service for the Months of July, August, September, October, November and December 2014

Statutory deductions made to URA for PAYE and NSSF of 10% employers or the Months of uly, August and September 2014,

Staff allowances and salaries were paid every month by Public Service the Months of October - December 2014,

Statutory deductions made to URA for PAYE and NSSF of 10% remitted for the months of July - December 2014, 38 staff have accessed Government payroll from within the quarter. Formation of Guild Government in progress. The Guild Budget was prepared and approved by Council.Subscriptions made to CUUL, subcriptions for electronic resources to IEAUC, 9 Proposals produced,

7 Publications made. Lease offer for land of 130.054 Acres located at Muni Hill Arua District secured.

Lease offer of land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District was granted by Nebbi District,

Processed Lease offer for land of 439.58 Acres located at Bidibidi Yumbe District to be granted.

Initiation of the Procurement Process and Advertisement of Bids were done by Advertising, evaluation and awarded contract for external works for Faculty of Techno-Science,

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Construction of Water Suply and Distribution.

Procurement process is in progress for Storm water drainage, Civil Works, Land Scaping, Electrical works Roads, Walkways and pavers On the buildings due for completions. Advertised, evaluated and awared contract for supply of a 14 seater van for Pool use, LPO for purchase of a 14 seater van issued.Sourced and procured 1 Printer,

1 Laptop,

10 Desk tops,

Procured 1 Heavey Duty Power Stabilizer,

1 Heavy Duty Printer.Advertised, evaluated and awarded contract for supply of 1Metalic Filing Cabinets.

5 Visitors Chairs.

6 Boodshelves.

5 Filing Cabinets.

8 Office Desks.

7 Leather Office Chairs.

3 Office Chairs

5 Computer Lab Tables,

Awadded contracts for supply of the following furniture :- 1 Recption Desk

10 Study Carrels.

1 Periodical Racks.

1 Multi-Madia Cabinet.

1 Notice Board.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 127 Muni University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>			Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations			100
No. of Students taught			400
<i>Output Cost: US\$ Bn:</i>	1.090	<i>US\$ Bn:</i> 0.197	<i>US\$ Bn:</i> 1.220
Output:075103	Outreach		
<i>Description of Outputs:</i>			ICT problems identified and defined. Community trained in effective use of ICT
<i>Output Cost: US\$ Bn:</i>	0.024	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.027
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>			200 government sponsored students paid living out allowance and faculy allowances
<i>Performance Indicators:</i>			
No. of students paid living			400

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
out allowance	<i>Output Cost: US\$ Bn:</i> 0.342	<i>US\$ Bn:</i> 0.085	<i>US\$ Bn:</i> 0.504
Vote Function Cost	US\$ Bn: 7.199	US\$ Bn: 1.625	US\$ Bn: 6.940
Cost of Vote Services:	US\$ Bn: 7.108	US\$ Bn: 1.625	US\$ Bn: 6.940

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Conduct 34 weeks of lecture for 190 government sponsored students and 104 privately sponsored students, prepare and conduct examinations for 294 students. 12 research proposals written for funding, and 12 articles published. ICT problems identified and defined.

Community trained in effective use of ICT. 200 government sponsored students paid living out allowance and faculty allowances. Recruit additional staff, Staff allowances and salaries paid every month by Public Service,

Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions. Establish NEW Guild Government in 1st Semest, draw the guild budget, approve the budget. Guild Government supported. Make contributions to Research organisations, AICAD, IEACL, CUUL, make contributions to research materials.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15		MTEF Projections			
	2013/14 Outturn	Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 127 Muni University						
Vote Function: 0751 Delivery of Tertiary Education and Research						
No. of Students taught				400	600	800
Proportion of students sitting Semester examinations				100	100	100
No. of students paid living out allowance				400	600	800
No. of computer rooms constructed				0	0	0
No. of computer rooms rehabilitated				0	0	0
No. of Libraries Constructed				0	0	0
No. of Libraries Rehabilitated				0	0	0
No. of Science blocks/Laboratories constructed				0	0	0
No. of Science blocks/Laboratories rehabilitated				0	0	0
No. of lecture rooms constructed				0	0	0
No. of lecture rooms rehabilitated				0	0	0
No. of residential staff houses constructed				0	0	0
No. of residential staff houses rehabilitated				0	0	0
No. of student dormitories constructed				0	0	0
No. of student dormitories rehabilitated				0	0	0
No. of campus based infrastructure developments undertaken				0	0	0

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote Function Cost (US\$ bn)	0.000	7.108	1.625	6.940	8.392	8.493
Cost of Vote Services (US\$ Bn)	0.000	7.108	1.625	6.940	8.392	8.493

Medium Term Plans

Additional 650 students, recruiting additional staff, introducing new programs, completion, furnishing of the lecture blocks, library, laboratories and offices under construction, obtaining leases for University lands, processing titles for leased lands.

(ii) Efficiency of Vote Budget Allocations

Efficiently budget for activities to cover up the Medium Term Plans, Lobby from Government for allocation of budgeted funds, introduce more science programs, advertise for programs early, recruit additional staff, lobby for harmonisation of University staff salaries, institute quality assurance committee and put in place relevant policies in line with education processes.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1.5	1.8	3.3	3.0	20.5%	25.2%	38.9%	34.9%
Service Delivery	1.5	1.8	3.3	3.0	20.5%	25.2%	38.9%	34.9%

Assume Government will raise allocation for training students for more funds towards students costs, Government lifts ban on administrative staff recruitment to enable filling approved staff establishment.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>					
Student Unit Cost		3,687	3,687	2,180	86 Government Sponsored Students Registered, expect additional 114 in FY 2015/2016 to make 200

(iii) Vote Investment Plans

Muni University is a starting University that has to grow to fulfil its functions and objectives, thereby, contribute the Millennium Development Goals. This can only be achieved when the necessary facilities and infrastructure are in place.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	4.6	4.2	5.4	5.1	64.8%	61.0%	64.5%	60.5%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.0	0.0	0.3%	0.2%	0.4%	0.5%
Investment (Capital Purchases)	2.5	2.7	2.9	3.3	34.9%	38.8%	35.1%	39.0%
Grand Total	7.1	6.9	8.4	8.5	100.0%	100.0%	100.0%	100.0%

Carrying out the External Works estimated at 4.9 billion. Construction of Multi-purpose Lecture Block, University Library, Faculty of Health Sciences and Agricultural Workshop.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	

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Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1298 Support to Muni Infrastructure Development			
075172 Government Buildings and Administrative Infrastructure	Completion of: Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions	Initiation of the Procurement Process and Advertisement of Bids were done by Advertising, evaluation and awarded contract for external works for F aculty of Techno-Science	Completion of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator.
Total	2,007,698	478,300	1,394,000
<i>GoU Development</i>	<i>2,007,698</i>	<i>478,300</i>	<i>1,284,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
075176 Purchase of Office and ICT Equipment, including Software	1 Printers 1 Laptops 10 Desk tops 1 Heavy Duty Power Stabilizer 1 Heavy Duty Printer 1 Solar System	Sourced and procured 1 Printer, 1 Laptop, 10 Desk tops	procure 17 Desktop Computers, 10 laptops, 2 Servers, 4 printers & 3 Data Backups.
Total	201,500	23,800	518,179
<i>GoU Development</i>	<i>71,500</i>	<i>23,800</i>	<i>338,179</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>130,000</i>	<i>0</i>	<i>180,000</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Put in place internal policies and guidelines, institute major organs of the university for processing activities for output delivery, review strategic plan, lobby to Government to address external challenges.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Functional literacy</i>			
	Opened campus for students as scheduled for 1st November 2014 for 1st Semester	Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	Equip all the classrooms, library and lecture halls under construction
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Access of Higher Education</i>			
	Advertised, selected and admitted students, 100 Government sponsored and 18 Privately sponsored	Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures	Advertise for programs, admit, prepare time tables for lectures and examinations for 300 Government and 500 private

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
		and examinations.	sponsored students, a total of 800 students
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
VF Performance Issue: <i>Staff Capacity Building</i>			
	Advertised and selected staff for further studies	Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruit additional staff, and sponsor staff for trainings

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 127 Muni University						
0751 Delivery of Tertiary Education and Research	0.000	7.108	1.625	6.940	8.392	8.493
Total for Vote:	0.000	7.108	1.625	6.940	8.392	8.493

(i) The Total Budget over the Medium Term

The Budget for Medium term including NTR are as follows:- FY 2014/15 is Shs 7.108Bn, FY 2015/16 is Shs 6.94Bn, FY 2016/17 is Shs 7.121Bn and FY2017/18 is Shs 7.853Bn While total for the medium term is Shs 21.914Bn.

(ii) The major expenditure allocations in the Vote for 2015/16

As part of the sector, Construction of administrative buildings including classrooms, lecture halls, laboratories, library and offices in Development carries the giant of fund allocation, construction of the External Works which include landscaping, roads, walkways, electricity, water, sewage and perimeter fencing, compound leveling. In the recurrent, Administration and support services carries the biggest portion of funds allocation due to incorporating some of the item expenditures for other vote function outputs as Muni is still a young University, this will be segregated with time as additional teaching staff come on board. Teaching and training takes order as the core function of the University.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

As part of the sector, for 5 new programmes to be introduced, with the first two in the 3rd year and the last 3 in their second year, resource allocation will change. The number of academic and administrative staff continuous to increase as volume of operations broadens. Transport equipments to handle the increased number of staff in facilitation to execute duties. The number of administrative staff continuous to increase as volume of operations broadens. Rapidly changing technology, CEMAS coming in place, ICT as the platform and background for processes involves technology costs investments.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Vote Function: 0704 Delivery of Tertiary Education and Research			
Output: 0751 04 Students' Welfare			

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
UShs Bn: 0.163 In 2015/16 for the 2 programmes the enrolment will go to 400 students. The 3 new programmes will enroll 310 student, totalling to 400.	UShs Bn: 0.350 In 2016/17 the enrolment of 600 will increase from 600 students when all the 5 programmes will be on, with the first two in the 3rd year and the last 3 in their second year.	UShs Bn: 0.450 Increase in enrolment to 800	<i>Early advertisement of programmes and introducing additional new programs</i>
Output: 0751 05 Administration and Support Services UShs Bn: -0.715 The number of administrative staff continuous to increase as volume of operations broadens.	UShs Bn: -1.039 The number of administrative staff continuous to increase as volume of operations broadens.	UShs Bn: -1.019 The number of administrative staff continuous to increase as volume of operations broadens.	<i>With the completion of buildings in progress, students intake will increase and therefore recruit additional staff</i>
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment UShs Bn: 0.222 Only one additional vehicle will have been purchased. This is not enough as more Officers will be recruited to perform different statutory roles.	UShs Bn: 0.300 Only four vehicles will have been purchased. This is not enough as more Officers will be recruited to perform different statutory roles.	UShs Bn: 0.467 Additional transport equipments will be purchased	<i>Increase in staff, old transport equipments will have fully depreciated and requires replacements</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software UShs Bn: 0.317 The University has adopted a blended learning approach . This makes it imperative to put in place the ICT infrastructure.	UShs Bn: 0.450 The University has adopted a blended learning approach. Besides, aims at innovative strategies to improve society. This makes it imperative to put in place the ICT infrastructure.	UShs Bn: 0.551 New Technology comes with development and increase in ICT equipments	<i>Always changing Technology will require updates</i>
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings UShs Bn: 0.285 Construction works on-going and will be complete within the FY, this require furniture	UShs Bn: 0.330 Continue furniting the completed building that are on-going	UShs Bn: 0.430 Furniting and equipping laboratories	<i>Continously furniting & equipping classrooms, lecture halls and offices as they get completed.</i>

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Fixed ceiling in new FY to the previous year, low percentage of private students reported compared to planned, Low level of Staff establishment filled (in post), It will be inevitable for the University to recruit more teaching and administrative staff in the medium term, The University staff and Guild will require transport equipments to facilitate them do their work with efficiency.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0705 Delivery of Tertiary Education and Research</i>	
Output: 0751 05 Administration and Support Services	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>UShs Bn:</i> 1.291</p> <p>It will be inevitable for the University to recruit more teaching and administrative staff as in 2014/15, the budget could not allow those posts to be filled.</p>	<p><i>Due to small budget for 2014/15, many key positions have not been filled, leaving a big gap between the actual and the approved Staff Establishment. In 2015/16, 2 more programmes shall be introduced on top of the two running ones. This means that not only the current vacant posts will have to be filled, but also the Staff Establishment will have to be adjusted upward to allow the new programmes to be started and this will bring in economy of scale.</i></p>
<p>Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment</p> <p><i>UShs Bn:</i> 1.165</p> <p>Purchase of five Motor Vehicles for the Officers of the University- Two Station Wagons and Three Double Cabins and one 67 Seater Bus and 3 Motor Cycles.</p>	<p><i>The Officers of the University require Motor Vehicles to enable them do their work and other staff of the University require Motor Cycles to enable them do their work with efficiency. A bus is needed for student especially when they go for industrial trainings as well as other outreach activities.</i></p>
<p>Output: 0751 84 Campus based construction and rehabilitation (walkways, plumbing, other)</p> <p><i>UShs Bn:</i> 5.454</p> <p>External Works for the construction near completion has remained unfunded.</p>	<p><i>To enable the University to complete and put up walk ways, plumbings, electrical works and renovations, modifications.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: To develop Gender Policy</p> <p><i>Issue of Concern :</i> Non existing Gender Policy</p> <p><i>Proposed Interventions</i></p> <p>To develop gender policy</p> <p><i>Budget Allocations</i> UGX billion 0.002</p> <p><i>Performance Indicators</i> Gender Policy in place and implemented.</p>
<p>Objective: To ensure gender equity</p> <p><i>Issue of Concern :</i> There is disparity in treatment in gender related areas.</p> <p><i>Proposed Interventions</i></p> <p>Reduce the gender disparity in the University.</p> <p><i>Budget Allocations</i> UGX billion 0.002</p> <p><i>Performance Indicators</i> Number of Woman represented in leadership in the University. Number of Woman given equal opportunities.</p>
<p>Objective: To Streamline gender issues in all programmes</p> <p><i>Issue of Concern :</i> Programmes in the Univeristy does not consider gender issues.</p> <p><i>Proposed Interventions</i></p> <p>Enshrine gender issues in all University Course Programmes</p>

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Budget Allocations UGX billion 0.002

Performance Indicators Number of Univeristy programs containing gender issues.

(ii) HIV/AIDS

Objective: To carry out guidance and Counselling to the infected and affected members of the University

Issue of Concern : The affected members are not guided and counselled

Proposed Interventions

counselling and guidance

Budget Allocations UGX billion 0.002

Performance Indicators Number of Members guided and counselled

Objective: To create awareness on HIV/AIDS in Muni University

Issue of Concern : Many people are not aware of the danger of HIV/AIDS or do not take it serious

Proposed Interventions

Sensitize the Univeristy Community on HIV/AIDS.

Budget Allocations UGX billion 0.002

Performance Indicators 200 students and 61 staff of the University a number of community members sensitized

Objective: To put in place HIV/AIDS Policy

Issue of Concern : There is no HIV/AIDS Policy

Proposed Interventions

Develop HIV/AIDS Policy for the University

Budget Allocations UGX billion 0.002

Performance Indicators HIV/AIDS Policy in place

(iii) Environment

Objective: To Solarize the University

Issue of Concern : Abundant sun shine not utilized

Proposed Interventions

Install solar systems

Budget Allocations UGX billion 0.02

Performance Indicators Number of Solar systems in place, The capacity of solar system installed and working.

Objective: To build a green and sustainable University

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Issue of Concern :rampant Environmental degradation

Proposed Interventions

Planting of environmentally friendly trees and grasses. Building water tank and harvesting rain water. Setting good drainage system.

Budget Allocations UGX billion 0.002

Performance Indicators Number of Environmentally friendly trees planted, square meters of environmentally friendly grass planted, Number of Water tanks Built and volume of rain water harvested. Length of drainage systems Set.

Objective: To put in place Environmental Policy

Issue of Concern :There is no existing Environmental Policy in place.

Proposed Interventions

Development of Environmental Policy and To implement the policy

Budget Allocations UGX billion 0.002

Performance Indicators Environmental Policy in place. Environmental Policy implemented.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	0.608		0.440
	Total:	0.000	0.608		0.440

NTR projected collections for FY2014/15 is Shs 0.608Bn, FY2015/16 is Shs 0.440Bn, FY2016/17 is Shs 608Bn and FY2017/18 is Shs 608Bn. This will be used to co-fund allowances to academic staff for private sponsored students and development purchases of furniture/ICT/canteen and machinery equipments.