

VOTE: 306 Muni University

I. VOTE MISSION STATEMENT

To provide quality education generate knowledge promote innovation and community empowerment for transformation

II. STRATEGIC OBJECTIVE

To produce graduates with positive attitude hands on skills and experience resilience and favorable global competitiveness with emphasis on STEI and STEM programme

To promote quality research innovation and roll out the outputs for societal transformation

To develop knowledge and information preservation and dissemination Centre at the University

To engage all category of the community with knowledge skills and technology transfer and service partnerships

Strengthen institutional framework for coordinated services and creation of conducive learning environment that caters for all interest groups

III. MAJOR ACHIEVEMENTS IN 2022/23

833 students taught in all programs in the first half of the year consisting of 246 Female and 587 Male

21 weeks of lectures and assessment conducted

2 semester examinations conducted in Semester I and II

12 peer-reviewed publications produced Faculty of Agriculture 2 Faculty of Health Science 3 Faculty of Management Science 1 Faculty of Science 5 and Faculty of Techno Science 1

A two-day stakeholder workshop on Regenerative and Inclusive food systems was conducted in November 2022 at the University Campus

9 Academic Programs accredited (Master of Public Health Master of Science in Bio-diversity conservation Master of science in Chemistry Master of Science in Computer Science Post Graduate diploma in Human Resource Management Master of Science in Artificial Intelligence Master of Tourism and Hospitality Master of Business Administration and Bachelor of Education-Secondary

One week Orientation organized for first year students

342 students received LOA for semester 1 and 2 including 94 registered first year students for AY2022/2023

Trained 63 consisting of 46 Male and 17 Female first year students on the available functions, facilities, services and resources in the library

776 patients managed consisting of 312 female and 464 male in the University Clinic.

3 University Council meeting held

3 University Council committee meetings held

1 University Senate meeting held

2 University Senate committee meetings held

7 Top Management Meetings held

Construction Of Administration Block Annex on going at 21 percent

Completion Of Health Science Laboratory Building on going at 41 percent

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	15.694	7.168	18.291	19.206	21.126	23.239	25.563
	Non-Wage	5.541	1.834	6.092	7.533	9.040	10.848	12.909
Devt.	GoU	3.890	0.858	4.752	4.752	5.702	6.558	7.214
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.125	9.860	29.135	31.491	35.869	40.645	45.685
Total GoU+Ext Fin (MTEF)		25.125	9.860	29.135	31.491	35.869	40.645	45.685
Arrears		0.079	0.050	0.000	0.000	0.000	0.000	0.000
Total Budget		25.204	9.910	29.135	31.491	35.869	40.645	45.685
Total Vote Budget Excluding Arrears		25.125	9.860	29.135	31.491	35.869	40.645	45.685

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	24.383	4.752
SubProgramme:01 Education,Sports and skills	24.383	4.752
Sub SubProgramme:01 Delivery of Tertiary Education	1.541	0.000
001 Agriculture and Environmental Science	0.082	0.000
002 Faculty of Education	0.152	0.000
003 Faculty of Health Sciences	0.078	0.000
004 Faculty of Management Science	0.076	0.000
005 Faculty of Science	0.072	0.000
006 Faculty of Techno Science	0.081	0.000
007 Research and Innovation	1.000	0.000
Sub SubProgramme:02 General Administration and Support Services	22.842	4.752
001 Academic and Student Affairs	1.217	0.000
002 Central Administration	21.625	4.752
Total for the Vote	24.383	4.752

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021/2022	3	4	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/2022	0	24	0	30

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	1	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0			7
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	100%	100%	1:0

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 002 Faculty of Education****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021/2022	4			4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	56	54	54	200

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	0	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	7			9
Ratio of STEI/STEM students to Arts students	Ratio	2021/2022	13:7	75%	55%	1:1

Department: 003 Faculty of Health Sciences**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 Faculty of Health Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-22	6	8	14	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	35	34	0	51

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	0	0	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	8			8
Ratio of STEI/STEM students to Arts students	Ratio	2021-22	1:0	100%	100%	1:0

Department: 004 Faculty of Management Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Management Science****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	2	4	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/2022	0	31	0	25

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	0	0	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0			0
Ratio of STEI/STEM students to Arts students	Ratio	2021/2022	0:1	100%	0%	0:1

Department: 005 Faculty of Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Science****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021/22	5	2	6	6

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0			1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0			2
Ratio of STEI/STEM students to Arts students	Ratio	2021-22	1:0	100%	100%	1:0

Department: 006 Faculty of Techno Science**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021/22	2			2

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Techno Science****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	24	30	35	30

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0			1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	5			5
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	100%	100%	1:0

Department: 007 Research and Innovation**Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 306 Muni University**Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Research and Innovation****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2022-2023	1	1	1	1

Sub SubProgramme: 02 General Administration and Support Services**Department: 001 Academic and Student Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20			32
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	4:1	95%	71%	3:1

Budget Output: 320026 Library services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2020-2021	Available	Inplace-functional	In place functional	Available
A policy to guide Curriculum development, Assessment and placement developed	Text	2020/2021	Yes	Yes	YES	YES
Open, Distance and eLearning (ODEL) mainstreamed	Text	2020/2021	YES	YES	YES	YES

Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 306 Muni University**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Academic and Student Affairs****Budget Output: 320040 Student Affairs (Sports affairs, guild affairs, chapel)****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20	3000	342	32
Ratio of STEI/STEM students to Arts students	Ratio	2020=2021	4:1			3:1

Department: 002 Central Administration**Budget Output: 000001 Audit and Risk Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021-22	YES			YES

Budget Output: 000004 Finance and Accounting**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	20			32
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	4:1			3:1

Budget Output: 000005 Human Resource Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 306 Muni University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****Budget Output: 000005 Human Resource Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2020/2021	YES			YES

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021/2022	YES			YES

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021/2022	YES			YES

Budget Output: 000008 Records Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021/2022	YES			YES

VOTE: 306 Muni University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****Budget Output: 320002 Administrative and Support Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A policy to guide Curriculum development, Assessment and placement developed	Text	2020/2021	YES	YES	YES	YES
NCHE approved quality assurance systems established in all HEIs	Text	2020/2022	YES			YES

Budget Output: 320010 E-Learning, and innovation services**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20			32
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	4:1	95%	71%	3:1

Budget Output: 320013 Estates Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	YES			YES
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2020/2021	1	1	1	1

VOTE: 306 Muni University**Sub SubProgramme: 02 General Administration and Support Services****Department: 002 Central Administration****Budget Output: 320016 Leadership and Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020/2021	70%			75%

Budget Output: 320021 Hospital Management and Support Services**PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases****Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
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	2021/22	2	2	1	4
No. of youth-led HIV prevention programs designed and implemented	Number	2020/2021	2	4	1	2

Project: 1685 Retooling of Muni University**Budget Output: 000002 Construction Management****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20			32
Ratio of STEI/STEM students to Arts students	Number	2020/2021	4:1	95%	71%	3:1

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Sub SubProgramme: 02 General Administration and Support Services

Project: 1685 Retooling of Muni University

Budget Output: 000003 Facilities and Equipment Management

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

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Science-based equipment and instruction materials in place	Text	2020/2021	YES			YES

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VI. VOTE NARRATIVE

Vote Challenges

In most cases Development Budget is under released hence affecting completion time of the Health Science Laboratory Block which is still at 41 percent completion This has affected the ability of the University to rollout more Academic Programs and Students doing advanced laboratory practice Equally the progress of the Administration Annex building was negatively affected The Administrative Staff have inadequate office space for effectiveness and efficiency

Current Wage bill provision is adequate for staff in post and cannot allow us to recruit more lecturers to meet the growing student load due to cohort movements to higher Academic years For learning efficiency the University needs to recruit additional academic staff to match the requirements for teaching and learning needs

The NonWage Budget is insufficient and in some cases we have been relying on supplementary To avoid the University from seeking Supplementary Budgets it is advisable that the Ministry of Finance Planning and Economic Development incorporates the supplementary budget into the Medium Term Expenditure Framework

Plans to improve Vote Performance

- 1 Introduce more programs that are self-sustaining
- 2 widely engage with partners especially in areas of research and capacity building
- 3 Develop and implement Health Insurance scheme as incentive for the staff
- 4 Lobby partners through grant proposal to address the funding gap
- 5 Promote eLearning to reduce on pressure on the limited facilities

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 306 Muni University**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
142212	Educational/Instruction related levies	1,175,042,883.000	1,175,042,883.000
Total		1,175,042,883.000	1,175,042,883.000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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 Provide facilities that are gender responsive
Budget Allocation (Billion)	0.040
Performance Indicators	4 training conducted for staff on Gender issues and Mainstreaming 2 engagement meetings held with community leaders on Gender issues All facilities are gender responsive including Ramps 80% budget compliance to gender and equity

ii) HIV/AIDS

OBJECTIVE	Create awareness and testing of HIV/AIDS among the Students, Staff and community
Issue of Concern	Significant prevalence of HIV/AIDS among the community
Planned Interventions	Community sensitization Conduct Counselling and testing of the Students, Staff and Community Develop IEC materials
Budget Allocation (Billion)	0.050
Performance Indicators	4 Community sensitization meetings held 3 counselling testing session conducted for University Students, Staff and Community 1 training held for staff on mainstreaming HIV/AIDS Assorted IEC materials developed and distributed

iii) Environment

OBJECTIVE	Engage community on restoration and rational use of Natural Resources
Issue of Concern	Deforestation and Climate change
Planned Interventions	Community sensitization Promotion of tree planting Maintain the landscape in the main campus
Budget Allocation (Billion)	0.040
Performance Indicators	4 community sensitizations conducted on Climate Change 2 acres of woodlot established at Okollo. 2 training held for Agro-farmers in the Region

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iv) Covid

OBJECTIVE	Engage community on COVID and other related epidemics
Issue of Concern	Non-Compliance to SoP
Planned Interventions	University Community sensitization Organize random testing for Students and Staff Promote SoPs in all University activities
Budget Allocation (Billion)	0.072
Performance Indicators	1 sensitization meeting held with community leaders 2 testing sessions organized for staff and students Assorted SoP requirements procured(80ltr of Sanitizers, 80ltrs of liquid soap. etc)

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

