VOTE: 306 Muni University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To provide instructions to all students admitted to the University and to make provision for the advancement, transmission, and preservation of knowledge and to stimulate intellectual life in Uganda

To organise and conduct courses with particular emphasis on nusring, information and communications technology, medicine, science, education, Agriculture and skills training

To conduct teaching, research, outreach activities, examinations, and award degrees, diplomas, and certificates

To undertake the development and sustence of research and publication in line with community needs and national development plans of Uganda

To disseminate knowledge and give equal opportunity of acquiring higher education to all persons, including persons with disabilities regardless of race, political opinion or gender

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	18.291	3.971	18.291	20.120	22.132	24.345	26.780
	Non Wage	8.601	1.323	8.601	10.321	12.385	14.738	17.539
Devt.	GoU	4.752	0.000	4.752	5.702	6.558	7.214	7.935
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**31.644**	**5.294**	**31.644**	**36.144**	**41.075**	**46.297**	**52.254**
Total GoU+Ext Fin (MTEF)		**31.644**	**5.294**	**31.644**	**36.144**	**41.075**	**46.297**	**52.254**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**31.644**	**5.294**	**31.644**	**36.144**	**41.075**	**46.297**	**52.254**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2023/24	2024/25	MTEF Budget Projection

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	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29	
12 Human Capital Development								
01 Delivery of Tertiary Education	3.559	0.364	3.546	6.321	7.982	8.568	7.098	
02 General Administration and Support Services	28.085	4.930	28.097	29.823	33.093	37.730	45.155	
Total for the Programme	**31.644**	**5.294**	**31.644**	**36.144**	**41.075**	**46.297**	**52.254**	
Total for the Vote: 306	**31.644**	**5.294**	**31.644**	**36.144**	**41.075**	**46.297**	**52.254**	

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 12 Human Capital Development							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Agriculture and Environmental Science	0.096	0.017	0.121	1.496	0.996	0.999	0.987
002 Faculty of Education	0.210	0.066	0.205	0.610	1.177	1.085	1.340
003 Faculty of Health Sciences	0.078	0.006	0.121	0.508	0.988	1.197	0.821
004 Faculty of Management Science	0.220	0.007	0.220	0.452	0.987	1.209	0.890
005 Faculty of Science	0.288	0.004	0.212	0.388	0.688	0.786	0.388
006 Faculty of Techno Science	0.168	0.022	0.168	0.368	0.647	0.791	0.173
007 Research and Innovation	2.500	0.241	2.500	2.500	2.500	2.500	2.500
Total for the Sub-SubProgramme 01	**3.559**	**0.364**	**3.546**	**6.321**	**7.982**	**8.568**	**7.098**
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 Academic and Student Affairs	1.287	0.332	1.175	1.287	1.287	2.786	4.568
002 Central Administration	22.046	4.598	22.170	23.833	25.248	27.730	32.653
Development							
1685 Retooling of Muni University	4.752	0.002	4.752	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme 02	**28.085**	**4.930**	**28.097**	**25.120**	**26.535**	**30.516**	**37.220**
Total for the Programme 12	**31.644**	**5.294**	**31.644**	**31.442**	**34.517**	**39.084**	**44.319**
Total for the Vote: 306	**31.644**	**5.294**	**31.644**	**31.442**	**34.517**	**39.084**	**44.319**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 Human Capital Development					
Sub SubProgramme:	01 Delivery of Tertiary Education					
Department:	001 Agriculture and Environmental Science					
Budget Output:	000090 Climate Change Adaptation					
PIAP Output:	Cross cutting issues mainstreamed					
Programme Intervention:	12020501 Strengthen government institutions for effective & efficient service delivery					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of cross cutting issues coordinated	Number					1
Budget Output:	320008 Community Outreach 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number					20
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	7	11	6
Ratio of STEI/STEM students to Arts students	Number	2021-2022	1:0	1:0	1:0	1:0
Department:	002 Faculty of Education					
Budget Output:	320008 Community Outreach 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					1
Budget Output:	320036 Research, Innovation and Technology Transfer					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	7	9	7	10
Ratio of STEI/STEM students to Arts students	Number	2021/2022	13:7	1:1	16:37	4<9
Department:	003 Faculty of Health Sciences					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	1	1	1
Budget Output:	320043 Teaching and Training					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	8	8	10	8
Ratio of STEI/STEM students to Arts students	Number	2021-22	1:0	1:0	1:0	1:0
Department:	004 Faculty of Management Science					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0	0	0
Ratio of STEI/STEM students to Arts students	Number	2021/2022	0:1	0:1	0:1	0:1
Department:	005 Faculty of Science					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2021/2022	0	1	1	1

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Sub SubProgramme:	01 Delivery of Tertiary Education					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	2	0	0
Ratio of STEI/STEM students to Arts students	Number	2021-22	1:0	1:0	1:0	1<0
Department:	006 Faculty of Techno Science					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of public universities with a Research and Innovation Fund	Number	2023-2024	1	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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2023-2024	80	5	7	6
Ratio of STEI/STEM students to Arts students	Number	2023-2024	1	1:0	1:0	1:0

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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					
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20	32	35	30
Ratio of STEI/STEM students to Arts students	Number	2020-2021	4:1	3:1	8:5	3:1
Budget Output:	320026 Library 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					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text					1:1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					1
Open, Distance and eLearning (ODeL) mainstreamed	Text	2020/2021	YES	YES	YES	350 students
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					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20	32	35	30
Ratio of STEI/STEM students to Arts students	Number	2020=2021	4:1	3:1	8:5	3:1
Department:	002 Central Administration					
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					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/21	20	32	35	30
Ratio of STEI/STEM students to Arts students	Number	2020/21	4:1	3:1	8:5	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					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
A central digital repository for all education resources for all subsectors established	Text					1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					1
Budget Output:	000010 Leadership and 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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text					1
Budget Output:	000013 HIV/AIDS Mainstreaming					

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Sub SubProgramme:	02 General Administration and Support Services					
PIAP Output:	Cross cutting issues mainstreamed					
Programme Intervention:	12020501 Strengthen government institutions for effective & efficient service delivery					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of cross cutting issues coordinated	Number					200
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20	32	35	30
Ratio of STEI/STEM students to Arts students	Number	2020-2021	4:1	3:1	8:5	3<1
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**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020/2021	20	32	35	30
Ratio of STEI/STEM students to Arts students	Number	2020/2021	4:1	3:1	8:5	3:1
Budget Output:	000003 Facilities and Equipment Management					

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Sub SubProgramme:	02 General Administration and Support Services
PIAP Output:	Science-based equipment and instruction materials in place
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	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2021/2022	YES	YES		1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender equity to be observed and reflect a balance between male and female involvement in student admission and staff composition to allow integrating synergies in admission of students, community outreach and also encouraging more female to enroll for science course, conduct one community outreach in gender based violence, 2 gender equity trainings, observe gender mainstreaming policy for gender sensitive intake slots, domiciliary training with focus on promoting maternal nutrition and child health
Issue of Concern	Enhancing gender equity across all University operations as the West Nile region is coupled with low gender equity across most departments
Planned Interventions	2 Gender Equity trainings to be held at the University % increase in recruitment of more females to University jobs 4 Gender equity sensitization during community outreach and district level sensitizations including refugee communities
Budget Allocation (Billion)	0.028
Performance Indicators	% of gender equity inclusive interventions increased 40% increase in gender inclusivity across all programs 2 Gender equity trainings to be held 4 sensitizations of gender held across programs during community 1 gender and safe guarding policy reviewed

ii) HIV/AIDS

OBJECTIVE	The University encourages staff to participate in HIV/AID's and Hepatitis sensitisation and vaccination programs. screening of clients in the clinical settings as part of promoting students learning and sustaining professional development practices. HIV/AID's activities will involve 4 HIV/AID's sensitizations during outreach, community testing and provision of condoms to reduce the risk of HIV/AID's spread.
Issue of Concern	High HIV/AIDS spread among youth and adults in WestNile region growing at 3.1% per annum

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Planned Interventions	4 HIV/AID's sensitisations across communities 4 HIV/AID's HCT services held in communities 4 condom distributions held
Budget Allocation (Billion)	0.033
Performance Indicators	% of HIV/AID's sensitisations held % of youth and adults tested for HIV/AIDs # of condoms distributed in communites

iii) Environment

OBJECTIVE	The University will conduct climate smart approaches to protect the environment through promoting tree planting campaigns in Arua city, sensitization of students on wildlife conservation through study trips and sensitizing the communities on the importance of tree conservation and restoration.
Issue of Concern	Increased defforestation in WestNile region Low land forestation cover at 40.2ha of tree cover
Planned Interventions	4 sensitizations to communities on alternative sources of energy for cooking 4 sensitizations on water preservation and conservation 4 Tree planting campaigns held
Budget Allocation (Billion)	0.025
Performance Indicators	# of sensitisations on alternative sources of energy held # of sensitisations on water preservation and conservation held # of tree planting campaigns held # of trees planted in communities in West Nile region

V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	1.175	4.911
Total		**1.175**	**4.911**