

# **VOTE: 306 Muni University**

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## **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  
To promote quality research and innovation  
To develop knowledge and information preservation  
To engage all category of the community with knowledge  
Strengthen institutional framework

## **III. MAJOR ACHIEVEMENTS IN 2021/22**

1 University council meeting held 4 University Council Committee meetings held 7 Top management meetings held 4 academic programs accredited Bachelor of Economics Bachelor of Science MED Education Planning and Management and Higher Education Access Certificate in humanities 3 Academic programs re accredited Bachelor of Science with Education Bachelor of Information and Technology and Bachelor of Information System 524 students 152 Female and 372 Male registered and taught mainly via the MUELE 2 Semester Examinations held for academic year 20202021

**VOTE: 306 Muni University****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>					
Wage	15.694	14.599	14.599	14.599	14.599
Non-Wage	4.541	4.541	5.415	5.415	5.415
<b>Devt.</b>					
GoU	3.890	3.890	3.890	3.890	3.890
Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>24.125</b>	<b>23.030</b>	<b>23.905</b>	<b>23.905</b>	<b>23.905</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.125</b>	<b>23.030</b>	<b>23.905</b>	<b>23.905</b>	<b>23.905</b>
Arrears	0.079	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>24.204</b>	<b>23.030</b>	<b>23.905</b>	<b>23.905</b>	<b>23.905</b>
<b>Total Vote Budget Excluding</b>	<b>24.125</b>	<b>23.030</b>	<b>23.905</b>	<b>23.905</b>	<b>23.905</b>

**VOTE: 306 Muni University****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>20.235</b>	<b>3.890</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>20.235</b>	<b>3.890</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>0.715</b>	<b>0.000</b>
001 Agriculture and Environmental Science	0.087	0.000
002 Faculty of Education	0.187	0.000
003 Faculty of Health Sciences	0.093	0.000
004 Faculty of Management Science	0.101	0.000
005 Faculty of Science	0.077	0.000
006 Faculty of Techno Science	0.086	0.000
007 Research and Innovation	0.084	0.000
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>19.520</b>	<b>3.890</b>
001 Academic and Student Affairs	0.980	0.000
002 Central Administration	18.540	3.890
<b>Total for the Vote</b>	<b>20.235</b>	<b>3.890</b>

**VOTE: 306 Muni University****V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 01 Delivery of Tertiary Education</b>				
<b>Department: 001 Agriculture and Environmental Science</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
<b>PIAP Output: University, TVET students and graduates benefiting from work-based learning</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020/2021	0	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/2021	0	24
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/2021	0	0
<b>Department: 003 Faculty of Health Sciences</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
<b>PIAP Output: University, TVET students and graduates benefiting from work-based learning</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020/21	0	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	25	34
<b>Department: 004 Faculty of Management Science</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
<b>PIAP Output: University, TVET students and graduates benefiting from work-based learning</b>				

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<b>Sub SubProgramme: 01 Delivery of Tertiary Education</b>				
<b>Department: 004 Faculty of Management Science</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number	2020/2021	0	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/2021	0	31
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/2021	0	0
<b>Department: 006 Faculty of Techno Science</b>				
<b>Budget Output: 320008 Community Outreach services</b>				
<b>PIAP Output: University, TVET students and graduates benefiting from work-based learning</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of awareness campaigns conducted	Number			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	30	30
<b>Sub SubProgramme: 02 General Administration and Support Services</b>				
<b>Project: 1685 Retooling of Muni University</b>				
<b>Budget Output: 000003 Facilities maintenance</b>				
<b>PIAP Output: Science-based equipment and instruction materials in place</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Science-based equipment and instruction materials in place	Text	2020/2021	Yes	Yes

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## VI. VOTE NARRATIVE

### Vote Challenges

1 insufficient operational fund especially Nonwage and Wage This has limited our scope of operation in terms of expansion of programs and timely payment of our obligations like NSSF and PAYEE Although supplementary requests were made it has not been released fully for nonwage and no release for wage this FY 2 Under release of Development Budget This has affected the infrastructure project of Laboratory Administrative annex lab equipment and machineries 3 Low NTR performance The enrolment for private sponsorship is still low since our programs are science inclined and generally performance in Science in Advance level is not good 4 Staff Attraction and Retention As a far institution from the center staff attraction and retention at the level of Associate professors and professors is a big challenge therefore limiting us in other programs especially graduate programs

### Plans to improve Vote Performance

1 Introduce more programs that are self sustaining 2 widely engage with patterners 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 engage with government for more budget support 6 Promote elearning to reduce on pressure on the limited facilities

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Improve on mainstreaming of gender in all University activities
<b>Issue of Concern</b>	Compliance on Gender equity
<b>Planned Interventions</b>	Training staff on gender issues and mainstreaming Engage Community on gender issues
<b>Budget Allocation (Billion)</b>	0.032
<b>Performance Indicators</b>	2 training conducted for staff on Gender issues 2 engagement meetings held with community leaders on Gender

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Create awareness to reduce the Significant cases of HIV/AIDS among the community
<b>Issue of Concern</b>	Significant prevalence of HIV/AIDS among the community
<b>Planned Interventions</b>	Community sensitization Conduct Counselling and testing of the University community
<b>Budget Allocation (Billion)</b>	0.045
<b>Performance Indicators</b>	4 Community sensitization meetings held 2 counselling testing session conducted for University Students and Staff 1 training held for staff on mainstreaming HIV/AIDS

### iii) Environment

<b>OBJECTIVE</b>	Engage community on restoration and rational use of Natural Resources
<b>Issue of Concern</b>	Deforestation and floods
<b>Planned Interventions</b>	Community sensitization Promotion of tree planting Maintain wood lot at Okollo
<b>Budget Allocation (Billion)</b>	0.050
<b>Performance Indicators</b>	2 acres of woodlot established at Okollo. 2 training held for Agro-farmers in the Region 4 (Quarterly) monitoring conducted to tree farmers

### iv) Covid

<b>OBJECTIVE</b>	Engage community to Create awareness and enforce Standard Operating procedures in all our activities.
<b>Issue of Concern</b>	Significant Prevalence and new variant of the CoVID 19
<b>Planned Interventions</b>	Community sensitization Organize testing for Students and Staff Promote SoPs in all University activities
<b>Budget Allocation (Billion)</b>	0.100

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<b>Performance Indicators</b>	2 sensitization meeting held with community leaders 4 testing session organized for staff and students Assorted SoP requirements procured.
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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

