VOTE: 306   Muni University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	15.694	3.800	15.694	16.479	18.127	19.940	19.940
	Non Wage	5.541	0.774	5.485	6.732	8.078	10.905	10.905
Devt.	GoU	3.890	0.000	4.752	4.752	5.702	7.983	7.983
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**25.125**	**4.574**	**25.931**	**27.963**	**31.907**	**38.828**	**38.828**
Total GoU+Ext Fin (MTEF)		**25.125**	**4.574**	**25.931**	**27.963**	**31.907**	**38.828**	**38.828**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**25.125**	**4.574**	**25.931**	**27.963**	**31.907**	**38.828**	**38.828**

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							

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01 Delivery of Tertiary	1.715	0.038	1.541	2.019	2.423	3.272	3.272
02 General Administration and	23.410	4.536	24.390	25.943	29.484	35.557	35.557
Total for the Programme	**25.125**	**4.574**	**25.931**	**27.963**	**31.907**	**38.828**	**38.828**
Total for the Vote: 306	**25.125**	**4.574**	**25.931**	**27.963**	**31.907**	**38.828**	**38.828**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Agriculture and Environmental Science	0.187	0.005	0.082	0.107	0.128	0.173	0.173
002 Faculty of Education	0.187	0.022	0.152	0.199	0.239	0.323	0.323
003 Faculty of Health Sciences	0.093	0.002	0.078	0.102	0.122	0.165	0.165
004 Faculty of Management Science	0.101	0.001	0.076	0.100	0.120	0.161	0.161
005 Faculty of Science	0.077	0.004	0.072	0.094	0.113	0.153	0.153
006 Faculty of Techno Science	0.086	0.003	0.081	0.107	0.128	0.173	0.173
007 Research and Innovation	0.984	0.000	1.000	1.311	1.573	2.124	2.124
Total for the Sub-SubProgramme	**1.715**	**0.038**	**1.541**	**2.019**	**2.423**	**3.272**	**3.272**
Sub-SubProgramme: 02 General Administration and Support Services							
Recurrent							
001 Academic and Student Affairs	0.980	0.234	0.980	1.178	1.414	1.908	1.908
002 Central Administration	18.540	4.302	18.658	20.013	22.368	25.665	25.665
Development							
1685 Retooling of Muni University	3.890	0.000	4.752	4.752	5.702	7.983	7.983
Total for the Sub	**23.410**	**4.536**	**24.390**	**25.943**	**29.484**	**35.557**	**35.557**

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Total for the Sub-SubProgramme	25.410	4.550	24.390	25.943	29.484	35.337	35.337
Total for the Programme	25.125	4.574	25.931	27.963	31.907	38.828	38.828
Total for the Vote: 306	25.125	4.574	25.931	27.963	31.907	38.828	38.828

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
		Completion Of Health Science Laboratory Renovation of 2 Buildings at Okollo for practical Agricultural training Construction of Mechanical workshop	Completion Of Health Science Laboratory Renovation of 2 Buildings at Okollo for practical Agricultural training Construction Of Welding Workshop for Faculty of Techno Science Construction of Faculty of Agriculture and Environment science
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			

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1 Intellectual Property policy produced
37 Research publications produced
2 session of School practice and internship conducted for all registered education Students of Year1 and 2.
4 Educational Advocacy conducted in communities and 5 local governments in West Nile.
44 weeks of teaching and learning conducted for all programs
795 students registered and taught of whom 40% are female and 60% are male
3 semester examinations conducted for all programs
13 Science inclined curricula developed and accredited
4 community Education Evidence based research conducted
Domiciliary conducted with 34 Nursing students (16 female and 18 male)
1 bean research project implemented

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

83 Research publications produced
4 Major research under taken
2 sessions of School practice and internship conducted for all programs
44 weeks of teaching and learning conducted for all programs
1215 students registered and taught of whom 40% are female and 60% are male
3 semester examinations conducted for all programs
3 new Academic programmes rolled
Assorted text books procured
275 government students paid living out allowances
150 students graduated of whom 40% are expected to be Female

5 academic related policies produced
398 Research publications produced
10 session of School practice and internship conducted for all programmes
220 weeks of teaching and learning conducted for all programs
3960 students registered and taught of whom 40% are female and 60% are male
15 semester examinations conducted for all programs
20 Science inclined curricula developed and accredited
20 research projects implemented
12 new Academic programmes rolled
Assorted text books procured
1290 government students paid living out allowances.
795 students graduated of whom 48% are expected to be Female

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Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

62.25 Mbps purchased	Provided technical IT support to approx.300 users (120 females and 180 males) 62.28 Mbps purchased Provided troubleshooting, maintenance and repair services (05 photocopiers, 10 printers 09 computers)	62.25 Mbps purchased for ODel and research E-Learning infrastures/Computer services paid	450Mbps purchased E-learning infrastructures/Computer upgraded and services paid

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

Construction Of Administration Block Annex for academic Staff Construction Of Welding Workshop for Faculty of Techno Science Completion Of Health Science Laboratory Building Partial re-fencing of Capacity Building Centre Portioning of office space Establishment and upkeep of of tree plantation 1 vehicle and 1 motorcycle procured Assorted ICT equipment procured Assorted Laboratory equipment procured assorted furniture procured	Construction Of Administration Block Annex for academic Staff - On-going Construction Of Welding Workshop for Faculty of Techno Science-On-going	Completion of Administration Block Annex Construction of Police post Assorted ICT equipment procured Assorted Laboratory equipment procured Assorted furniture procured	Completion of Administration Block Annex Partial re-fencing of Capacity Building Centre Portioning of office space Establishment and upkeep of tree plantation 3 vehicle and 1 motorcycle procured Assorted ICT equipment procured Assorted Laboratory equipment procured Assorted furniture procured Construction of Mechanical workshop Construction of Police post Construction Medical Students Hostels

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT

VOTE: 306   Muni University

Sub SubProgramme:	01 Delivery of Tertiary Education
Department:	001 Agriculture and Environmental 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2			2
Ratio of STEI/STEM students to Arts students	Number	2021-2022	100%	100%	100%	100%

Department:	002 Faculty of 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2			2

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.

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-22	6	8	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	35	34	0	35
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-22	2			2
Ratio of STEI/STEM students to Arts students	Number	2021-22	100%	100%	100%	100%
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.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022	2	4	2	4
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					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2			2
Department:	005 Faculty of 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-22	100%	100%	100%	100%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	24	30	35	30
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					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2			2
Ratio of STEI/STEM students to Arts students	Number	2021-2022	100%	100%	100%	100%
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**	**FY2022/23**		**FY2023/24**
				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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Ratio of STEI/STEM students to Arts students	Number	2021-2022	70%	95%	72%	75%
Budget Output:	320026 Library services					

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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
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text	2020-2021	Available	Inplace-functional	In place and functional	Available

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021=2022	70%			75%

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
NCHE approved quality assurance systems established in all HEIs	Text	2021-22	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

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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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	2			2
Ratio of STEI/STEM students to Arts students	Number	2021-2022	70%	95%	72%	75%

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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	YES			YES

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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	3			3
Ratio of STEI/STEM students to Arts students	Number	2022-2023	70%	95%	72%	75$

Budget Output:	000003 Facilities maintenance					

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Sub SubProgramme:	02 General Administration and Support Services
PIAP Output:	Science-based equipment and instruction materials in place
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text	2021-2022	YES	Yes	YES	YES

V5: VOTE CROSS CUTTING 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)	0.04
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)	0.05
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

VOTE: 306   Muni University

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)	0.04
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

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)