

Vote:127 Muni University

V1: Vote Overview

I. Vote Mission Statement

“To provide quality education, generate knowledge; promote innovation and community empowerment for transformation”.

II. Strategic Objective

1. To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness.
2. To promote Quality research, innovation and roll out finding for societal transformation.
3. To develop knowledge and information preservation and dissemination Centre at the University.
4. To engage Community with dynamic knowledge, skills, and technology transfer and service partnerships
5. Strengthen institutional framework for coordinated services and creation of conducive learning environment that caters for all interest groups including PWDs.

III. Major Achievements in 2020/21

1. 2 council meetings held.
2. University COVID-19 task force committee established and functional with 14 members (9 male, 5 female)
3. 1 final account for FY2019/20 prepared and submitted to AG
4. 1 Board of survey conducted, report produced and submitted to MoFPED.
5. 2 Quarterly Reports (Q4 for FY2019/20 and Q1 for FY2020/21) Produced and submitted to MOFPED
6. BFP for FY2021/22 prepared and submitted to MoFPED.
7. Final Strategic Plan (2020/21-2024/25) developed and submitted to NPA for final review.
8. 421 patients managed (215 male, 206 female) at the clinic.
9. 6-month salaries processed for 198 staff (142 male, 56 female)
10. 3 senate meetings held
11. 4 New programs (Bachelor of Science in Agriculture, Bachelor of Business Administration & Mgt, PGDE and Bachelor of Education) introduced for implementation.
12. 8 computers procured
13. 2 photocopiers procured
14. 10 UPS procured
15. 3 printers procured.
16. Completion of health science laboratory building at 35%
17. 18 publications produced (faculty of science-11, faculty of Education-1, faculty of Agriculture-3, faculty of Health science-1, Research & Graduate studies-2). Some of the details are as follows:
 - (i) Published 01 July 2020
Oryema, B., Jurua, E., Madiba, I. G., Nkosi, M., Sackey, J., & Maaza, M. (2020). Effects of low-dose γ -irradiation on the structural, morphological, and optical properties of fluorine-doped tin oxide thin films. *Radiation Physics and Chemistry*, 176, 109077. <https://doi.org/10.1016/j.radphyschem.2020.109077>
 - (ii) Published 09 Jul 2020
Dommain R, Andama M, McDonough MM, Prado NA, Goldhammer T, Potts R, Maldonado JE, Nkurunungi JB and Campana MG (2020) The Challenges of Reconstructing Tropical Biodiversity With Sedimentary Ancient DNA: A 2200-Year-Long Metagenomic Record From Bwindi Impenetrable Forest, Uganda. *Front. Ecol. Evol.* 8:218. <https://doi.org/10.3389/fevo.2020.00218>
 - (iii) Published 18 August 2020
Lagu, C., Kugonza, S., Nagitta, O. P. & Andama, M (2020). Effect of supply chain planning of liquid nitrogen and frozen semen on the quality of animal breeding public services in the selected cattle corridor districts of Uganda. *International Journal of Agricultural Policy and Research* Vol.8 (4), pp. 66-78, August 2020. <https://doi.org/10.15739/IJAPR.20.008>
 - (iv) Published: August 21, 2020
Ejotre, I., DeeAnn M. Reeder, Kai Matuschewski, and Juliane Schaer. Hepatocystis: Parasite of the Month. *Trends in*

Vote:127 Muni University

Parasitology; <https://doi.org/10.1016/j.pt.2020.07.015>

(v) Published: 26 August 2020

Onyango, S., Anguma, S.K., Andima, G. & Parks, B. (2020). Validation of the Atmospheric Boundary Layer Height Estimated from the MODIS Atmospheric Profile Data at an Equatorial Site. *Atmosphere*, 11, 908. <https://doi.org/10.3390/atmos11090908>

(vi) Published 15 September 2020

Mukisa, W., Yatuha, J., Andama, M. & Kasangaki, A (2020). Heavy Metal Pollution in the Main Rivers of Rwenzori Region, Kasese District South-Western Uganda. *Octa Journal of Environmental Research*, vol. 8(3):078-090. Indexed & Abstracted: Index Copernicus, CAS, DOAJ, EIJASR, DAIJ, DRJI, SIS, PDOAJ, ADOUNS, ICI, State Library, GSI Repository, Open access articles, IPI, Pak Academic Search, BLJ, ProQuest, Scientific Indexing Services (SIS), Scientific Index etc.

<http://www.sciencebeingjournal.com/octa-journal-environmental-research>

(vii) Published 29 September 2020

Lagu, C ., Kugonza, S ., Nagitta, O. P. & Andama, M. (2020b). Forecasting Inputs Demands on the Quality of Animal Breeding Public Services in Uganda: A Supply Chain Perspective. *Journal of Agriculture Food and Development*, 2020, 6, 48-57.

(Publisher: Green Publishers; Indexed by Crossref, Copyright Clearance Center, Directory of Research Journal Indexing, Academic Resource Index etc DOI: <https://doi.org/10.30635/2415-0142.2020.06.06>

(Viii) Patents

Basheer, C. & Nsubuga, H. (2020). Copper-boron-ferrite graphite silica-sol composites. United States Patent Application 20200290900. Publication Date: 09/17/2020. <https://www.freepatentsonline.com/y2020/0290900.html>

(ix) Basheer, C., Haider, M. B. & Nsubuga, H. (2020). Droplet-Impingement, Flow-Assisted Electro-Fenton Purification Using Heterogeneous Silica/Iron Nanocomposite Catalyst. United States Patent Application 20200321630. Publication Date: 10/08/2020. <https://www.freepatentsonline.com/y2020/0321630.html>

Research Publications Research and Graduate studies

(x) Kakyo TA, Xiao LD (2020). Nurse managers perspectives on care quality and safety in rural hospitals in Uganda. *Africa Journal of Nursing and Midwifery*, 22(2), pp16.

(xi) Ozbey-Unal B (2020). Treatment of organized industrial zone waste water recovery: From lab to pilot scale. *Journal of Water process Engineering*, 38, 1-12.

(xii) Nurse managers perspectives on care quality and safety in rural hospitals in Uganda, authored by Kakyo Tracy Alexis and Lily Dongxia Xiao, Finders University Australia

(xiii) Philip Isaac Omwene, Meltem Yagcioglu, Zehra Betül Ocal Sarihana, Ahmet Karagunduz, Bülent Keskinler (2020). Recovery of succinic acid from whey fermentation broth by reactive extraction coupled with multistage processes *Journal of Environmental Chemical Engineering* doi.org/10.1016/j.jece.2020.104216

(xiv) Zubeda Ukundimana, Mehmet Kobya, Philip Isaac Omwene, Erhan Gengec, and Orhan Taner Can (2020). Anodic Oxidation of Effluents from Stages of MBR-UF Municipal Landfill Leachate Treatment Plant. *Environmental Engineering Science*. Volume 00, Number 00, 2020. DOI: 10.1089/ees.2020.0003

(xv) Bahar Ozbey-Unal, Philip Isaac Omwene, Meltem Yagcioglu, Çigdem Balcik-Canbolat, Ahmet Karagunduz, Bulent Keskinler, Nadir Dizge. Treatment of organized industrial zone wastewater by microfiltration/ reverse osmosis membrane process for water recovery: From lab to pilot scale (2020). *Journal of Water Process Engineering*. doi.org/10.1016/j.jwpe.2020.101646

(xvi) Strengthening school-community partnership for quality education in Seed secondary schools in West Nile region, Uganda. <http://dir.muni.ac.ug/handle/20.500.12260/343>include the details)

18. Other achievements include the following:

1 Senate Committee meeting held (Academics, Quality Assurance and Gender Mainstreaming Committee (AQAGMC)

A two days orientation conducted to final year students on COVID 19 and attended by 68 students and 10 staff. (28 females 70 males)

6 Soft copies of SOP's for COVID 19 shared on line with 111 final year students

5 active grants being implemented namely Holistic approach to combat mycotoxin contamination in northern Uganda (hosted at Gulu University), Developing competence-based curricula for short-term and long-term programs in basic and specialized welding at Muni University, Applied curricula in technology for East Africa (ACTEA), Establishing an Agribusiness Incubation Hub at Muni University and Chase poverty and hunger: Diversifying food systems for food and nutrition security, poverty reduction and inclusive development in Northern Uganda

1 memorandum of understanding (MOU) was signed with Lemon Ideas Innovation Pvt. Limited of Nagpur, India.

Vote:127 Muni University

Faculty of Techno Science

1 Faculty Board Meeting Held

7 weeks of lectures conducted including assessment (examination).

1 semester examinations (Semester II for Academic Year 2019/20) administered

40 final year students taught and assessed (ISM Year III= 25 (Male 22, Female: 03); ITM Year III= 15 (Male 12, Female: 03))

Online teaching conducted for continuing students

Faculty of Education

1 Faculty Board Meeting Held

7 weeks of lectures conducted including school practice.

46 final year students taught and assessed Year III= 46 (Male 39: Female: 07)

Online teaching conducted for continuing students

46 students supervised during school practice Year III= 46 (Male 39: Female: 07)

Faculty of Health Sciences

7 weeks of lectures conducted including Semester examination week for Final year students.

26 final year students taught and assessed (Year IV Students-16Female, 10Male)

Online teaching conducted for continuing students

1 semester examination (Semester II for Academic Year 2019/20) conducted.

Faculty of Science

1 Faculty Board Meeting Held

7 weeks of lectures conducted including school practice.

Online teaching conducted for continuing students

Continued guidance and supervision of third year final students in 36 research projects in Biology (18 projects), Chemistry (10 projects), Physics (8 projects) using Face to face, Online platforms (Emails, WhatsApp, Blended learning) and Phone calls.

Agriculture and Environmental Science

Three (3) compost pits constructed in the demonstration site as a learning aid

Three (3) profile pits constructed in the demonstration site as a learning aid

2 publications produced i.e.

(a) M. Chemurot, A.S. Otim, D. Namayanja, H. Onen, C. Angiro, R. Mugume, R. Kajobe, J. Macharia, M. Gikungu, P.P. Abila & P. Kasangaki (2021). Stingless beekeeping in Uganda: an industry in its infancy. *African Entomology* 29(1): 00–00 (2021). ISSN 1021-3589 [Print]; 2224-8854 [Online]. DOI: <https://doi.org/10.4001/003.029.0000>

(b) Cosmas Wacal, Daniel Basalirwa, Walter Okello-Anyanga, Flarian M. Murongo, Caroline Namirembe and Richard Malingumu (2021). Analysis of sesame seed production and export trends; challenges and strategies towards increasing production in Uganda. *Journal of Oilseeds & fats Crops and Lipids*. <https://doi.org/10.1051/ocl/2020073>.

Faculty of Management Science

2 Faculty board meeting to be held,

One (1) Faculty Curriculum Development Committee (FCDC) Meeting held.

2 publications produced

(a) Mr Akena Geoffrey Oyoo published one (1) article (<http://dir.muni.ac.ug/handle/20.500.12260/376>)

(b) Dr Nickson Nagaaba published one (1) article (<https://utam.ac.ug/ijotm/index.php/ijotm/article/view/71/72>)

IV. Medium Term Plans

1. Construction of adequate and accessible infrastructure to all to support teaching and learning focusing on laboratories, workshops and learning fields.
2. Purchase of specialized teaching equipment that can be used by all learners for programs running and new programs (Agriculture, Medicine, Science, engineering and others).
3. Human Resource skills development of all staff for effective delivery of services.
4. Retooling of lecture rooms and administrative offices with ICT infrastructure for Open, Distance and eLearning (ODEL) in all programmes, transport equipment and furniture.
5. Develop and accredit 10 new courses (7 new undergraduate and 3 graduate courses).

Vote:127 Muni University

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	8.664	14.599	5.568	14.599	15.329	15.329	15.329	15.329
	Non Wage	3.556	4.907	1.332	4.907	4.907	4.907	4.907	4.907
Devt.	GoU	1.721	4.200	0.325	4.200	4.200	4.200	4.200	4.200
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.942	23.707	7.226	23.707	24.436	24.436	24.436	24.436	24.436
Total GoU+Ext Fin (MTEF)	13.942	23.707	7.226	23.707	24.436	24.436	24.436	24.436	24.436
Arrears	0.000	0.074	0.069	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	13.942	23.780	7.294	23.707	24.436	24.436	24.436	24.436	24.436
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	13.942	23.780	7.294	23.707	24.436	24.436	24.436	24.436	24.436
Total Vote Budget Excluding Arrears	13.942	23.707	7.226	23.707	24.436	24.436	24.436	24.436	24.436

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	23.707	0.000	23.707
Grand Total :	23.707	0.000	23.707
Total excluding Arrears	23.707	0.000	23.707

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	19.377	0.000	0.000	19.377	19.377	0.000	19.377
211 Wages and Salaries	15.272	0.000	0.000	15.272	15.380	0.000	15.380
212 Social Contributions	1.460	0.000	0.000	1.460	1.460	0.000	1.460
213 Other Employee Costs	0.079	0.000	0.000	0.079	0.088	0.000	0.088
221 General Expenses	0.852	0.000	0.000	0.852	0.765	0.000	0.765
222 Communications	0.128	0.000	0.000	0.128	0.197	0.000	0.197
223 Utility and Property Expenses	0.130	0.000	0.000	0.130	0.165	0.000	0.165
224 Supplies and Services	0.194	0.000	0.000	0.194	0.160	0.000	0.160

Vote:127 Muni University

225 Professional Services	0.031	0.000	0.000	0.031	0.021	0.000	0.021
226 Insurances and Licenses	0.038	0.000	0.000	0.038	0.104	0.000	0.104
227 Travel and Transport	0.549	0.000	0.000	0.549	0.494	0.000	0.494
228 Maintenance	0.190	0.000	0.000	0.190	0.170	0.000	0.170
273 Employer social benefits	0.015	0.000	0.000	0.015	0.010	0.000	0.010
282 Miscellaneous Other Expenses	0.440	0.000	0.000	0.440	0.365	0.000	0.365
Output Class : Outputs Funded	0.130	0.000	0.000	0.130	0.130	0.000	0.130
262 To international organisations	0.060	0.000	0.000	0.060	0.060	0.000	0.060
263 To other general government units	0.070	0.000	0.000	0.070	0.070	0.000	0.070
Output Class : Capital Purchases	4.200	0.000	0.000	4.200	4.200	0.000	4.200
281 Property expenses other than interest	0.215	0.000	0.000	0.215	0.280	0.000	0.280
312 FIXED ASSETS	3.985	0.000	0.000	3.985	3.920	0.000	3.920
Output Class : Arrears	0.074	0.000	0.000	0.074	0.000	0.000	0.000
321 DOMESTIC	0.074	0.000	0.000	0.074	0.000	0.000	0.000
Grand Total :	23.780	0.000	0.000	23.780	23.707	0.000	23.707
Total excluding Arrears	23.707	0.000	0.000	23.707	23.707	0.000	23.707

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	9.362	13.089	3.557	13.015	13.015	13.015	13.015	13.015
02 Central Administration	5.687	6.233	2.590	6.206	6.206	6.206	6.206	6.206
03 Academic and Student Affairs	1.954	2.609	0.596	2.609	2.609	2.609	2.609	2.609
1463 Institutional Support to Muni University - Retooling	1.721	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1685 Retooling of Muni University	0.000	4.247	0.370	4.200	4.200	4.200	4.200	4.200
14 Delivery of Tertiary Education Programme	4.579	10.692	3.738	10.692	11.421	11.421	11.421	11.421
04 Faculty of Techno Science	1.069	1.677	0.626	1.677	1.677	1.677	1.677	1.677
05 Research and Innovation Department	0.235	0.420	0.160	0.420	0.420	0.420	0.420	0.420
06 Faculty of Education	0.953	3.554	1.591	3.554	3.554	3.554	3.554	3.554
07 Faculty of Health Sciences	0.874	1.710	0.648	1.710	1.812	1.812	1.812	1.812
08 Faculty of Science	0.960	0.913	0.259	0.913	0.913	0.913	0.913	0.913
09 Agriculture and Environmental Science	0.455	1.287	0.291	1.287	1.689	1.689	1.689	1.689
10 Faculty of Management Science	0.035	1.129	0.164	1.129	1.356	1.356	1.356	1.356
Total for the Vote	13.942	23.780	7.294	23.707	24.436	24.436	24.436	24.436

Vote:127 Muni University

Total Excluding Arrears	13.942	23.707	7.226	23.707	24.436	24.436	24.436	24.436
-------------------------	--------	--------	-------	--------	--------	--------	--------	--------

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme						
Objective :						
1. To ensure equitable access to higher education with conducive practical learning environment for all qualified students.						
2. To ensure efficient and effective management of all service delivery through adequacy of Human Resources, finances and other resources including building and maintaining public-private partnership						
Responsible Officer: Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary						
Outcome: An efficient and effective institution						
1. Improved resource utilization and accountability						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection

Vote:127 Muni University

• Annual external Auditor General rating of the institution	85%	20182019	88%	90%	95%
• Level of Strategic plan delivered (%)	77%	20192020	40%	60%	80%
• Budget absorption rate	81%	20192020	95%	95%	95%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	69%	20202021	75%	78%	80%
Department: 02 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			24	28	30
% increase in non-tax revenue collection			2%	3%	3%
Budget Output: 02 Financial Management and Accounting Services					
Quarterly Financial Management reports in place			4	4	4
Final accounts in place			1	1	1
Budget Output: 03 Procurement Services					
Approved procurement plan in place			YES	YES	YES
% of approved procurement plan implemented			100%	100%	100%
% of Quarterly procurement reports produced			100%	100%	100%
Budget Output: 04 Planning and Monitoring Services					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			YES	YES	YES
% of strategic plan implemented			40%	60%	80%
Budget Output: 05 Audit					
Number of innovations commercialized					1
Budget Output: 07 Estates and Works					
% No. of motor vehicles maintained			95%	95%	95%
% No. of machinery and equipment maintained			90%	90%	90%
Budget Output: 19 Human Resource Management Services					
% of staff attendance			95%	95%	95%
% No. of disciplinary cases handled			100%	100%	100%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme					
Objective :	1. To ensure quality and relevant higher education (with emphasis on STEM/STEI) where all graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector				
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany				
Outcome:	Equitable access				
1. Increased enrolment for male and female at all levels					
			Performance Targets		

Vote:127 Muni University

Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	20192020	3:7	3:7	2:3
Outcome:	Competitive graduates				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	35	20192020	0%	4%	4%
• Rate of undertaking research	15%	20192020	25%	25%	25%
• Percentage of students on apprenticeship	100%	20192020	100%	100%	100%
Department: 04 Faculty of Techno Science					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			10%	10%	10%
Department: 05 Research and Innovation Department					
<i>Budget Output: 02 Research and Graduate Studies</i>					
Education by Type of Programmes			50%	50%	60%
Department: 06 Faculty of Education					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			2%	4%	4%
Department: 07 Faculty of Health Sciences					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			5%	5%	5%
Department: 08 Faculty of Science					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			2%	2%	5%
Department: 09 Agriculture and Environmental Science					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			50%	25%	10%
Department: 10 Faculty of Management Science					
<i>Budget Output: 01 Teaching and Training</i>					
Enrolment Rate in University			50%	30%	10%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

Vote:127 Muni University

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 127 Muni University			
<i>Sub-SubProgramme : 07 13 Support Services Programme</i>			
Development Project : 1685 Retooling of Muni University			
Budget Output: 07 13 77 Purchase of Specialised Machinery & Equipment			
Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science). 1 150KVA generator procured. Solar system retention paid	Not implemented	Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience procured. 200KVA generator and tools incl. sports equipment procured for estates, works and students affairs	
Total Output Cost(Ushs Thousand)	971,013	0	541,066
Gou Dev't:	971,013	0	541,066
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Design and produce BoQ for male and Female hostels and Hospital Building. Completion of Health Science laboratory. Playground constructed. Walkway constructed	Completion of consultancy services for engineering and designs studies and production of BoQ's for Male and Female students hostels 40% achieved Short-term consultancy Geo-technical investigations by MoWT for administrative office annex (100% achieved) Completion of health science laboratory building at 35%	Completion of Design of Hostels Design of hospital block & motorized borehole. Construction of Admin block, 1 welding workshop, 2 VIP & 1 staff house at NTC Completion of Health Lab. Other works (Unipot, tree planting, building maint & agric facilities)	
Total Output Cost(Ushs Thousand)	2,683,987	148,545	3,280,604
Gou Dev't:	2,683,987	148,545	3,280,604
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate budget allocation in all categories (wage non wage and development). This has left us with some critical unfunded priorities such as ODel infrastructure, Governance and wage for the new programmes.
2. Under release of the appropriated funds. This has grossly affected implementation of the planned activities and projects.

Plans to improve Vote Performance

Recruitment of experienced Human Resource. Personnel.
Rolling of programmes that meet the current world job market

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

Vote:127 Muni University

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Create Awareness among university stakeholders and reduce on HIV/AIDS prevalence
Issue of Concern :	High HIV/AIDS prevalence (2.8% in 2016) among the community where students and staff are living
Planned Interventions :	<ol style="list-style-type: none"> 1. Community sensitization. 2. Conducting Voluntary testing for students and Community members. 3. Popularize HIV/AIDS and Hepatitis Policies. 4. Mainstreaming of HIV and AIDS in all University activities. 5. Sensitize the University community on HIV.
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of sensitization meeting held. Number of persons tested

Issue Type: Gender

Objective :	Create Awareness Promote mainstreaming of Gender in all university activities.
Issue of Concern :	Limited awareness on gender issues
Planned Interventions :	<ol style="list-style-type: none"> 1. Conduct sensitization meetings for staff and the community. 2. Establish Gender coordination office. 3. Train staff on gender issues and gender mainstreaming. 4. Popularize gender policy.
Budget Allocation (Billion) :	0.075
Performance Indicators:	Number of training conducted Established gender coordination office

Issue Type: Environment

Objective :	Promotion of environmental conservation and tree planting so as to prevent degradation.
Issue of Concern :	Land deforestation and flooding.
Planned Interventions :	<ol style="list-style-type: none"> 1. Conduct community sensitization of tree planting and wetland management 2. Promote tree planting among community members including Refugees. 3. Establish woodlots on the vacant University lands.. 4. Train the community on land scaping.
Budget Allocation (Billion) :	0.045
Performance Indicators:	Land acreage planted Community meetings held House holds supported

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Vote:127 Muni University

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast