

Vote: 127 Muni University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

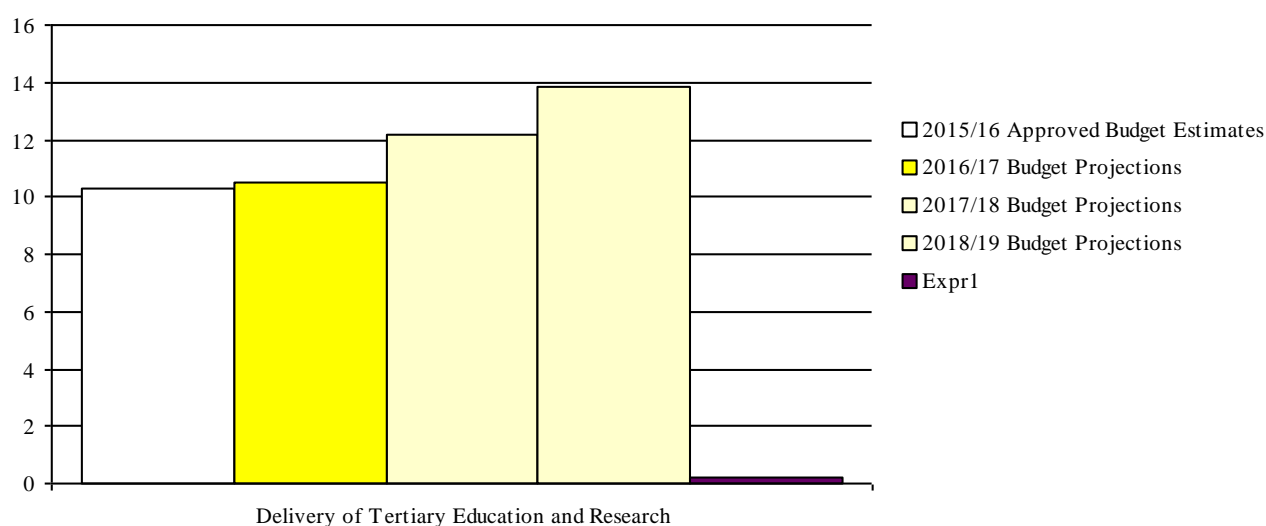
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	2.643	0.661	2.643	2.775	2.914
Recurrent Non Wage	0.000	3.325	0.734	3.325	3.957	4.669
Development GoU	0.000	4.550	0.892	4.550	5.460	6.279
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	0.000	10.518	2.391	10.518	12.192	13.862
Total GoU+Donor (MTEF)	0.000	10.518	2.287	10.518	12.192	13.862
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.208	0.052	0.000	N/A	N/A
Total Budget	0.000	10.726	2.339	10.518	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	0.440	0.062	0.608	0.708	0.710
Grand Total	0.000	11.166	2.400	11.126	N/A	N/A
Excluding Taxes, Arrears	0.000	10.958	2.348	11.126	12.900	14.572

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



Vote: 127 Muni University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide Quality Education, Generate Knowledge, Promote Inovation and Community Empowerment for Transformation

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	None
075101 Teaching and Training		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

Construction of the Start-up structure comprizing the lecture hall, administative block, Faculty Library, Guest House and Health Centre are near completion; Design and Bill of Quantities for External Works done. Design and Bill of Quantities for Selected Constrution including the University Library, Health Science Faculty, Multi-purpose Lecture Block and Workshop for Agriculture are near completion. Land title for the parcel of Universityh Land at Madi Okollo is obtained and Tilte Deeds for the land in Paroketo - Pakwach and Muni Main Compass land have been obtained.

Preliminary 2015/16 Performance

Obtained Lease for land of 147.166 Acres located at Paroketo (Pakwach) Nebbi District. Continuation of External works:-Water Suply and Distribution.Drainage/Storm water drainage.

Civil Works. Procurement process innitiated for 8 Desktop Computers, 4 laptops,

2 Servers, 1 printers & 1 Data Backups. Innitiated the procurement of Equipments for Bachelors of Health Science & Bachelors Science with Education pocured in the Faculty of Techno-Science, Procurement process innitiated for

11 Office tables,25 classroom chairs, 15 Laboratory stools, 5 conference chairs, 6 Classroom tables, 11 Book shelves, 4 visitors chairs, 4 filling cabinets, 201 new students admitted, but 200 reported and Registered, constituting both GoU and Privete sponsored.

Conducted 14 weeks of lecture for 180 Government sponsored students and 19 privately sponsored students, Carried out 1 week of orientation to 200 new students, 4 research prposals written for funding, 4 articles published, ICT problems were identified and defined.

2 comminity trainings carried out for 55 community members, 180 Government sponsored students paid living out allowance and faculy allowances for the months of July - September 2015, Recruitted 4 additional staff,

Staff allowances and salaries paid every month by Public Service for 67 staff,

Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for the Months of July - September 2015 for 67 Staff

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote: 127 Muni University

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 127 Muni University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.	201 new students admitted, but 200 reported and Registered, constituting both GoU and Private sponsored. Conducted 14 weeks of lecture for 180 Government sponsored students and 19 privately sponsored students, Carried out 1 week of orientation to 200 new students	Conduct 34 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, prepare and conduct examinations for 348 students, Admit 108 New Government and 40 private students, Introduce Bachelors of Nursing Sciences and Bachelors of Science with Education
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	100
No. of Students taught	400	400	348
<i>Output Cost: US\$ Bn:</i>	<i>1.490</i>	<i>US\$ Bn: 0.263</i>	<i>US\$ Bn: 1.490</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	ICT problems identified and defined. Community trained in effective use of ICT	ICT problems were identified and defined. 2 community trainings carried out for 55 community members	ICT problems identified and defined. Community trained in effective use of ICT
<i>Output Cost: US\$ Bn:</i>	<i>0.027</i>	<i>US\$ Bn: 0.007</i>	<i>US\$ Bn: 0.027</i>
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	200 government sponsored students paid living out allowance and faculty allowances	180 Government sponsored students paid living out allowance and faculty allowances for the months of July - September 2015	Pay Living out allowance to 300 Government sponsored students allowance and faculty allowances
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	400	292
<i>Output Cost: US\$ Bn:</i>	<i>0.797</i>	<i>US\$ Bn: 0.199</i>	<i>US\$ Bn: 0.797</i>
Vote Function Cost	US\$ Bn: 11.166	US\$ Bn: 2.287	US\$ Bn: 11.126
Cost of Vote Services:	US\$ Bn: 10.958	US\$ Bn: 2.287	US\$ Bn: 11.126

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Conduct 34 weeks of lecture for 300 Government sponsored students and 48 privately sponsored students, prepare and conduct examinations for 348 students, Admit 108 New Government and 40 private students, Introduce Bachelors of Nursing Sciences and Bachelors of Science with Education, 15 research proposals written for funding, and 15 articles published, Pay Living out allowance to 300 Government sponsored students allowance and faculty allowances, Recruit additional Teaching, Administrative and Support staff, Enter new staff on payroll Pay staff salaries and allowances every month, Make Statutory deductions to URA for PAYE and NSSF of 10% employers contributions every Month, Transfer Gratuity to Gratuity account,

Vote: 127 Muni University

Vote Summary

Confirm staff due for confirmation, Establish NEW Guild Government in 1st Semest,
 Draw the Guild budget,
 Approve the budget. Support Guild Government, Make contributions to Research and organisations,
 AICAD, IEACL, CUUL, VCs Forum, Deans Forum, Academic staff Association, Non Administrative Staff
 Association and NUEI (Support Staff), make contributions to research materials, Msater plan for Paroketo
 Master Plan for Bidi Bidi, Commencement of fencing
 Deposit on Purchase of TPO, 40 Computers-desktop,
 8 Scanners,
 20 Laptops,
 5 Projectors,
 3 Water dispensers,
 15 Printers,
 2 TV flat screen-32", Procure 2 Walk through Xray machine,
 1 Equipments for Chemistry,
 1 Equipments for Physics,
 4 Specialized Teaching equipment,
 1 Domestic equipments,
 4 Copiers,
 2 Copier- heavy weight,
 Procure 4 Metal detector,
 1 Others
 Equipments for Bachelors of Health Science & Bachelors Science with Education pocused in the Faculty of
 Techno-Science, 154 Lecture Chairs,
 29 Office desks,
 30 Office shelves,
 40 Visitor chairs-single,
 10 Visitor chaors- 3 in 1
 40 Office chairs,
 20 Filing cabinets-metallic,
 1 Secretarial chair

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 127 Muni University						
Vote Function: 0751 Delivery of Tertiary Education and Research						
No. of Students taught		400	400	348	450	475
Proportion of students sitting Semester examinations		100	100	100	100	100
No. of students paid living out allowance		400	400	292	300	300
No. of computer rooms constructed		0	0	0	0	
No. of computer rooms rehabilitated		0	0	0	0	
No. of Libraries Constructed		0	0	0	0	
No. of Libraries Rehabilitated		0	0	0	0	
No. of Science blocks/Laboratories constructed		0	0	0	0	
No. of Science blocks/Laboratories rehabilitated		0	0	0	0	
No. of lecture rooms constructed		0	0	0	0	

Vote: 127 Muni University

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
No. of lecture rooms rehabilitated		0	0	0	0	
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0	0	0
No. of student dormitories constructed		0	0	0	0	0
No. of student dormitories rehabilitated		0	0	0	0	0
No. of campus based infrastructure developments undertaken		0	0	0	0	0
Vote Function Cost (US\$ bn)	0.000	10.958	2.287	11.126	12.900	14.572
Cost of Vote Services (US\$ Bn)	0.000	10.958	2.287	11.126	12.900	14.572

Medium Term Plans

Additional 650 students, recruiting additional staff, introducing new programs, completion, furnishing of the lecture blocks, library, laboratories and offices under construction, obtaining leases for University lands, processing titles for leased lands.

(ii) Efficiency of Vote Budget Allocations

Carry out good market survey to ensure Goods & Services are procured at best cost.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	2.3	2.3	2.8	4.1	21.1%	20.8%	21.5%	28.0%
Service Delivery	2.3	2.3	2.8	4.1	21.1%	20.8%	21.5%	28.0%

Costing assumption is based on the cost of educating a student

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Student Unit Cost	3,687	2,180	1,651	1,086	86 Government Sponsored Students Registered, expect additional 114 in FY 2015/2016 to make 200

(iii) Vote Investment Plans

42.55 Billion for the FYs 2015/16, 2016/17, 2017/18, 2018/19 and 2019/20

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	6.0	6.1	6.6	7.9	54.7%	54.5%	51.0%	54.1%
Grants and Subsidies (Outputs Funded)	0.0	0.0	0.1	0.1	0.2%	0.2%	1.1%	1.0%
Investment (Capital Purchases)	4.9	5.0	6.2	6.5	45.1%	45.3%	47.8%	44.9%
Grand Total	11.0	11.1	12.9	14.6	100.0%	100.0%	100.0%	100.0%

Purchase of TPO shall provide facilities to introduce Postgraduate Training Programmes in both Long and Short Courses and Construction of Perimeter Fence shall provide security to the University Property at the Main Campas

Vote: 127 Muni University

Vote Summary

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 1298 Support to Muni Infrastructure Development			
075172 Government Buildings and Administrative Infrastructure	Completion of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works. Land Scaping. Electrical works Roads Walkways and pavers On the buildings due for completions. Building Ramps in admin & lecture blocks, construction of playground Phase I, office partitioning 7 construction of incenerator.	Continuation of External works:- Water Supply and Distribution. Drainage/ Storm water drainage. Civil Works.	Commencement of fencing Deposit on Purchase of TPO
Total	2,178,500	271,909	2,640,000
<i>GoU Development</i>	<i>2,068,500</i>	<i>271,909</i>	<i>2,430,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>110,000</i>	<i>0</i>	<i>210,000</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Procure 2 Station Wagons, 1 Double Cabin and 2 Motor cycles	Procurement of 2 Station Wagons initiated the process	Procure 1 Station wagon- Above 3000cc, 1 Sedan Pool car, 2 Station wagons - 2800-3000cc 1 Bus- 25-45 Seater
Total	811,440	202,860	950,000
<i>GoU Development</i>	<i>811,440</i>	<i>202,860</i>	<i>950,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Develop and Introduce more attractive programs to increase enrollment, Set-up companies to conduct business for the University to generate income

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Functional literacy</i>			
Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	Conducted 34 weeks of lecture for 203 government sponsored students and 17 private students	Conduct 34 weeks of lecture, 2 weeks of tests and examinations for 300 government sponsored and privately sponsored students, engage students in co-curricular activities.	Equip all the classrooms, library and lecture halls under construction
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Access of Higher Education</i>			
Prepare and conduct	Prepare and conduct	Admitted 300 Government	Advertise for programs, admit,

Vote: 127 Muni University

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	examinations and tests for 203 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	Sponsored and Private students, Registered the Government sponsored and private sponsored students	prepare time tables for lectures and examinations for 300 Government and private sponsored students
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Staff Capacity Building</i>			
Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruit 4 additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for 67 staff	Recruit additional staff, Sponsor staff for short and long courses, remit Statutory deductions made to URA for PAYE and NSSF of 10% employers	Recruit additional staff, and sponsor staff for trainings and seminars

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 127 Muni University						
0751 Delivery of Tertiary Education and Research	0.000	10.958	2.287	11.126	12.900	14.572
Total for Vote:	0.000	10.958	2.287	11.126	12.900	14.572

(i) The Total Budget over the Medium Term

38.598 Billion for the FY 2015/16, 2016/17 and 2017/18

(ii) The major expenditure allocations in the Vote for 2016/17

Teaching & Training, Government Buildings & Administrative structures and Equipments and Machinery and Transport Equipments

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Government Buildings and Administrative structures

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 0705 Delivery of Tertiary Education and Research</i>			
Output: 0751 05 Administration and Support Services			
<i>US\$ Bn:</i> -1.372	<i>US\$ Bn:</i> -0.091	<i>US\$ Bn:</i> -0.091	Allocations have been covered under different Vote Function outputs of Teaching & Training as more students are enrolled and more Academic staff are recruited with more Academic programs
Allocations have been covered under different Vote Function outputs of Teaching & Training as more students are enrolled and more Academic staff are recruited with more Academic programs introduced	Allocations have been covered under different Vote Function outputs of Teaching & Training, Outreach as more students and Academic staff are recruited with more Academic programs	Allocations have been covered under different Vote Function outputs of Teaching & Training, Outreach and Research Consultancy & Publications as more students and Academic staff are recruited with more	

Vote: 127 Muni University

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
Academic programs			
Output: 0751 71 Acquisition of Land by Government			
<i>US\$ Bn:</i> 0.219	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000	<i>Planning of land at Paroketo and Bidibidi</i>
The Parcels of Land acquired (Paroketo and Bidibidi) have to be planned: Drawings and Designs, BOQs produced	Expect to have completed planning: Drawings and Designs, BOQs	Expect to have completed planning: Drawings and Designs, BOQs	
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 0.228	<i>US\$ Bn:</i> 0.215	<i>US\$ Bn:</i> 0.215	<i>New filled positions by Officers in-post requiring additional transport means</i>
Most positions of the University are now filled with Officers in-post requiring additional transport means for them to operate. The Bus is required for students transport and Guild activities	New filled positions in-post require additional transport means and Replacement of Depreciated transport equipment in existence	Replacement of Depreciated transport equipment in existence	
Output: 0751 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> -0.413	<i>US\$ Bn:</i> 0.194	<i>US\$ Bn:</i> 0.194	<i>New Science Laboratories have to be equiped as new programs Bachelors of Science Education and Bachelors of Nursing</i>
New Science Laboratories have to be equiped as new programs (Bachelors of Science Education and Bachelors of Nursing Science) are introduced	Bachelors of Science Education and Bachelors of Nursing Science were introduced and the full curriculum for the program unfolds.	Bachelors of Science Education and Bachelors of Nursing Science were introduced and the full curriculum for the program unfolds, replacement of old and worn out equipments	
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings			
<i>US\$ Bn:</i> -0.206	<i>US\$ Bn:</i> 0.124	<i>US\$ Bn:</i> 0.296	<i>New programs (Bachelors of Science Education and Bachelors of Nursing Science) are introduced, more students enrolled, Additional staff recruited requires more furniture.</i>
New programs (Bachelors of Science Education and Bachelors of Nursing Science) are introduced, more students enrolled, Additional staff recruited requires more furniture.	New programs (Bachelors of Science Education and Bachelors of Nursing Science) are introduced, more students enrolled, Additional staff recruited requires more furniture.	New programs (Bachelors of Science Education and Bachelors of Nursing Science) are introduced, more students enrolled, Additional staff recruited requires more furniture, replacement of old furniture	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Budget cuts, delay in releases and low private students turn-over

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0705 Delivery of Tertiary Education and Research</i>	
Output: 0751 05 Administration and Support Services	
<i>US\$ Bn:</i> 1.291	<i>It will be ineviatable for the University to recruit more teaching and administrative staff and enroll more students</i>
It will be ineviatable for the University to recruit more teaching and administrative staff and enroll more students	
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn:</i> 1.165	<i>New filled positions by Officers in-post requiring additional transport means</i>
Most positions of the University are now filled with Officers	

Vote: 127 Muni University

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
in-post requiring additional transport means for them to operate. The Bus is required for students	
Output: 0751 84 Campus based construction and rehabilitation (walkways, plumbing, other)	
UShs Bn: 0.000	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To Sensitise the community on Gender issues
<i>Issue of Concern</i> : Create Gender awareness
<i>Proposed Interventions</i>
Organise Gender workshops on Gender issues to staff, students and community
<i>Budget Allocations</i> UGX billion 0.002
<i>Performance Indicators</i> Number of Gender workshops, number of female staff, number of female students
Objective: Increase Gender ratio in enrolment
<i>Issue of Concern</i> : Few Female in enrolment
<i>Proposed Interventions</i>
Sensitise female folk, encourage female students
<i>Budget Allocations</i> UGX billion 0.02
<i>Performance Indicators</i> Number of female enrolled
Objective: Develop Gender mainstreaming Policy
<i>Issue of Concern</i> : No Policy in place
<i>Proposed Interventions</i>
Sensitisation, Create a Gender Desk, Develop Policy
<i>Budget Allocations</i> UGX billion 0.002
<i>Performance Indicators</i> Policy in place

(ii) HIV/AIDS

Objective: To provide HIV/AIDS Counselling services to staff and students
<i>Issue of Concern</i> : No counselling and testing services
<i>Proposed Interventions</i>
Carry out counselling and testing at the Medical Unit to students and staff

Vote: 127 Muni University

Vote Summary

Budget Allocations UGX billion 0.002

Performance Indicators Number of students and staff counselled, number of staff and students tested

Objective: To carry out HIV/AIDS awareness

Issue of Concern :Lack of Campaign

Proposed Interventions

Frequent HIV/AIDS campaigns

Budget Allocations UGX billion 0.002

Performance Indicators Number of campaigns, number of participants

Objective: To Develop HIV/AIDS Policy

Issue of Concern :No Policy in place

Proposed Interventions

Open a Medical Unit, carry out testing

Budget Allocations UGX billion 0.002

Performance Indicators Policy in place, number of students, staff tested

(iii) Environment

Objective: To Develop an Environmental Policy

Issue of Concern :No policy in place

Proposed Interventions

Create a desk to develop the policy

Budget Allocations UGX billion 0.002

Performance Indicators Policy in place

Objective: To plant environmentally friendly trees

Issue of Concern :No trees planted

Proposed Interventions

Plant trees, plant environmentally friendly trees

Budget Allocations UGX billion 0.002

Performance Indicators Number of trees planted, number of environmentally friendly trees planted

Objective: To install solar pannels at the University

Issue of Concern :No solar pannels

Vote: 127 Muni University

Vote Summary

Proposed Interventions

Install solar pannels

Budget Allocations UGX billion 0.002

Performance Indicators Number of pannels installed, Capacity of solar installed

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies		0.019	0.440		0.608
	Total:	0.019	0.440		0.608