
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 2017/18

The Key outputs achieved in the FY 2017/18 by end of December 2017.

119 students supervised during placement.

17 weeks of lectures conducted including 2 weeks for end of semester Examination.

376 students registered and taught (290 male and 86 Female, 30% are private sponsored).

77 students graduated on 4th November 2017 (26% Female and 74% Male), 4 students passed with first Class Degree.

VC was installed.

4 young Academic Staff including Research Assistant participated in International Conferences in Abuja Nigeria.

12 publications produced by the Staff.

Muni University and Bulamu International Health Care Camp was held in Oli Health Centre and around 10,145 patients were handled from 13th -16th November 2017 (involving 19 Medical Doctors and 30 Nurses and Midwives and 151 other health professionals)

1 staff training held on Public Private Quality hybrid seed potato research, development and production.

2 research grants awarded for implementation (Holistic approach to combat mycotoxin contamination in Northern Uganda (Funder-VLIR-UOS Belgium), Strengthening Arua Districts Capacity to guide Sustainable Livelihood Based interventions for Refugee-host community integration (Funder - FAO)

2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).

1 week orientation conducted for first years held (64 students attended full time).

260 students paid living out allowance.

121 first year subjected for general medical checkup.

Annual Board of survey conducted and report submitted to Ministry of Finance, Planning and Economic Development.

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Muni Strategic Plan reviewed and approved by NPA and recommended for implementation.

Final Accounts prepared and submitted to AG.

3 policies including guidelines approved by University Council: Curriculum development, review and termination policy and guidelines, Research Students Academic performance Incentive.

Ongoing works of Perimeter Fencing at Faculty of Techno Science- 82% works completed-.

Assorted furniture purchased and delivered (100 reading chairs procured for library, 6 Pigeon shelves with 12 holes procured for library, 1 shelving stool and 300 book stoppers received as donation from Roma Furniture, 41 executive office chairs, 11 Executive office desks, 70 computer lab chairs, 50 armless/conference chairs, 4 sets of 7 seater sofa chairs, 35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinete), 5 office desks, 3 office chairs (Fabric), 24 visitors chairs, 3 Chairs for receptionist.)

HEST-Projects

Construction of Multipurpose Health Science Block-85% of work completed.

Tower Construction and cabling within the University – 100% of work completed

IV. Medium Term Plans

Increase student enrolment to 910,

Increase programs to eight, focusing on Science inclined programs.

Completion of Multipurpose laboratory

Construction Multipurpose Centre, Water harvesting facility and lagoon,

Installation of solar system in the Campus,

Construction of faculty of Agriculture workshops, Library and Clinic.

In the Medium term we shall also furnish the Lecture/Laboratory blocks including Offices.

Recruit adequate academic staff for all programs. Develop capacity of existing staff to improve on service delivery.

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.810	4.984	2.356	6.774	7.452	7.824	8.215	8.626	
Non Wage	3.469	3.290	1.138	3.372	4.114	4.731	5.677	6.813	
Devt.									
GoU	2.535	4.550	0.594	4.550	5.551	6.661	6.661	6.661	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	9.814	12.824	4.087	14.696	17.117	19.216	20.554	22.100	
Total GoU+Ext Fin (MTEF)	9.814	12.824	4.087	14.696	17.117	19.216	20.554	22.100	
Arrears	0.896	0.000	0.000	0.077	0.000	0.000	0.000	0.000	
Total Budget	10.710	12.824	4.087	14.774	17.117	19.216	20.554	22.100	
A.I.A Total	0.610	0.931	0.111	0.962	1.002	1.044	1.165	1.227	
Grand Total	11.320	13.755	4.199	15.735	18.118	20.260	21.719	23.327	
Total Vote Budget Excluding Arrears	10.424	13.755	4.199	15.658	18.118	20.260	21.719	23.327	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	8.220	0.000	0.353	8.573	10.092	0.000	0.889	10.981
211 Wages and Salaries	5.457	0.000	0.046	5.502	7.017	0.000	0.200	7.217
212 Social Contributions	0.504	0.000	0.000	0.504	0.677	0.000	0.000	0.677
213 Other Employee Costs	0.145	0.000	0.008	0.153	0.281	0.000	0.013	0.294
221 General Expenses	0.665	0.000	0.085	0.750	0.586	0.000	0.283	0.870
222 Communications	0.071	0.000	0.000	0.071	0.076	0.000	0.021	0.097
223 Utility and Property Expenses	0.154	0.000	0.024	0.178	0.163	0.000	0.056	0.219
224 Supplies and Services	0.176	0.000	0.000	0.176	0.147	0.000	0.046	0.193
225 Professional Services	0.020	0.000	0.000	0.020	0.020	0.000	0.000	0.020
226 Insurances and Licenses	0.030	0.000	0.000	0.030	0.000	0.000	0.027	0.027
227 Travel and Transport	0.274	0.000	0.154	0.428	0.280	0.000	0.243	0.522
228 Maintenance	0.062	0.000	0.022	0.084	0.147	0.000	0.000	0.147
273 Employer social benefits	0.000	0.000	0.004	0.004	0.004	0.000	0.000	0.004
282 Miscellaneous Other Expenses	0.663	0.000	0.010	0.674	0.693	0.000	0.000	0.693
Output Class : Outputs Funded	0.055	0.000	0.053	0.107	0.055	0.000	0.073	0.127

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262 To international organisations	0.035	0.000	0.010	0.045	0.035	0.000	0.030	0.065
263 To other general government units	0.020	0.000	0.043	0.063	0.020	0.000	0.043	0.063
Output Class : Capital Purchases	4.550	0.000	0.525	5.075	4.550	0.000	0.000	4.550
281 Property expenses other than interest	0.105	0.000	0.000	0.105	0.208	0.000	0.000	0.208
312 FIXED ASSETS	4.445	0.000	0.525	4.970	4.342	0.000	0.000	4.342
Output Class : Arrears	0.000	0.000	0.000	0.000	0.077	0.000	0.000	0.077
321 DOMESTIC	0.000	0.000	0.000	0.000	0.077	0.000	0.000	0.077
Grand Total :	12.824	0.000	0.931	13.755	14.774	0.000	0.962	15.735
Total excluding Arrears	12.824	0.000	0.931	13.755	14.696	0.000	0.962	15.658

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education and Research	10.710	13.755	4.087	15.735	18.118	20.260	21.719	23.327
01 Headquarters	8.174	8.680	3.494	11.136	12.317	13.334	14.749	16.319
1298 Support to Muni Infrastructure Development	2.535	2.311	0.419	3.259	4.235	5.329	5.199	5.210
1463 Institutional Support to Muni University - Retooling	0.000	2.763	0.174	1.340	1.566	1.597	1.771	1.798
Total for the Vote	10.710	13.755	4.087	15.735	18.118	20.260	21.719	23.327
Total Excluding Arrears	9.814	13.755	4.087	15.658	18.118	20.260	21.719	23.327

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education and Research			
Programme Objective :	<ol style="list-style-type: none"> 1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system 2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors. 3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery. 			
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary			
Programme Outcome:	Increased competitive and employable graduates			
<i>Sector Outcomes contributed to by the Programme Outcome</i>				
N/A				
Performance Targets				
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Outcome Indicators	2018/19	2019/20	2020/21
	Target	Projection	Projection
• International ranking of the University	10,200	5,979	4,875
• Rate of research, publication and innovation rolled for Implementation	0.5	0.6	0.65
• Rate of equitable enrollment and graduation at tertiary level	0.9	0.9	0.9
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
Number of students registered and taught by gender	500	550	600
Number of staff recruited	15	12	18
Output: 02 Research, Consultancy and Publications			
Number of publications produced	10	15	20
Number of research and innovations conducted	2	5	8
Output: 03 Outreach			
Number of Students placed for apprenticeship	154	160	180
Output: 04 Students' Welfare			
No. of students paid living out allowance	300	300	300
Output: 05 Administration and Support Services			
Number of university council meetings held	3	3	3
Number of policies developed and approved by council	3	4	4
Number of management meetings held	12	12	12
Output: 52 Contributions to Research and International Organisations			
Number of Research and International organisations	8	8	10
Number of Research and International organisations contributed to	8	8	10
SubProgramme: 1298 Support to Muni Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Number of major infrastructure development under taken	4	4	5
SubProgramme: 1463 Institutional Support to Muni University - Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Number of vehicles purchased	3	1	3
Number of motorcycles purchased	0	2	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of computers purchased	23	18	28
Number of Printers/Photocopiers purchased	2	3	2

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Output: 78 Purchase of Office and Residential Furniture and Fittings

Number of lecture/Library Chairs purchased	100	150	200
Number of Lab chairs purchased	80	100	100
Number of Lab tables purchased	40	50	50

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 07 51 Delivery of Tertiary Education and Research</i>			
Development Project : 1298 Support to Muni Infrastructure Development			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed. Portable Ramp and staff house constructed. 5 stances VIP constructed	Perimeter fence at faculty of Techno science- 82% works completed- On going.	Master Planning Installation of Solar Power System. Completion of perimeter fence, Science laboratory. Construction of Multi-purpose Centre Building Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way	
Total Output Cost(Ushs Thousand)	2,211,366	419,419	3,210,000
Gou Dev't:	2,011,366	419,419	3,210,000
Ext Fin:	0	0	0
A.I.A:	200,000	0	0
Development Project : 1463 Institutional Support to Muni University - Retooling			
Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Station Wagon procured 1 Bus procured	Not implemented	3 Motor vehicles procured.	
Total Output Cost(Ushs Thousand)	763,632	0	300,000
Gou Dev't:	763,632	0	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings			

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12 office desks	100 reading chairs procured for library.	100 Library Chairs procured	
12 office chairs	6 Pigeon shelves with 12 holes procured for library.	80 Computer lab Chairs purchased	
3 executive office desks	1 shelving stool and 300 book stoppers received as donation from Roma Furniture.	40 Computer lab tables purchased	
3 executive office chairs	41 executive office chairs.	15 Instructor's tables procured	
13 wooden shelves	11 Executive office desks	15 Instructors Chairs procured	
20 metallic file cabinets	70 computer lab chairs	8 bookshelves/cabinate	
10 metallic shelves	50 armless/conference chairs.	Other furniture's procurement	
590 classroom/library chairs	4 sets of 7 seater sofa chairs.		
120 computer laboratory tables	35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinate).		
40 classroom tables	5 office desks.		
Guest House f	3 office chairs (Fabric)		
	24 visitors chairs.		
	3 Chairs for receptionist		
Total Output Cost(Ushs Thousand)	1,060,452	174,183	320,000
Gou Dev't:	735,713	174,183	320,000
Ext Fin:	0	0	0
A.I.A:	324,739	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. The limited funds that cannot meet the needs of a young institution like Muni University that is Science inclined and needs practical teaching aids, NTR is still very low and institution majorly relies on GoU funding.
2. Limited range of academic programs with science bias reduce the opportunity to attract large number of private students.
3. Limited Physical Infrastructure that cannot allow us conduct many programs.
4. Difficult in attracting highly qualified human resources.
5. The under release of planned budget especially development budget has grossly affect capital development projects

Plans to improve Vote Performance

University Strategy in growing the student numbers include:

1. Organising open day career activities and inviting schools to attend and also using media like Radio, TV, Newspapers, Magazine and Web page(University Website).
2. Organizing and strengthening career visits to schools.
3. Participating in exhibitions and trade fares whenever possible to market the University and its programs and innovation.
4. Organizing targeted community outreaches to deliver special talks on importance of science.
5. Marketing and publishing student and staff innovations and research funding.
6. Linking up with donors and other partners to provide scholarship and loans (HESFB, Madhivani Group, BTC, DAAD, SGH)
7. Putting in place flexible but equitable fees rates and favorable mode of payment policy.
8. Introduction of short courses in ICT, Leadership, Management, Business and Entrepreneurship.
9. In long run we plan to Train Science Teachers who will in turn train more students in secondary schools to feed the university.

Strategies of Attraction and Retention of Senior Academic Staff

1. Recruitment of Middle (Lecturers) Academic staff the University shall grow and sign bonding agreement.
2. Head hunting and use of Visiting Academic Staff.
3. Creating a good amicable work environment punctuated with judicious use of motivational strategies.
4. Developing attractive incentive scheme for Staff (retention allowance)
5. Staff capacity development through sponsorships and internal promotion.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

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Issue Type: HIV/AIDS

Objective :	To create HIV/AIDS awareness among Stakeholders in the University
Issue of Concern :	High HIV/AIDS prevalence
Planned Interventions :	Sensitization meetings. Conducting Counseling and Testing. Training technical team in mainstreaming of HIV/AIDS in their activity Plan.
Budget Allocation (Billion) :	0.008
Performance Indicators:	Number of sensitization meetings held. Number of staff and students counseled and tested. Number of staff train in mainstreaming HIV/AIDS in their activities.

Issue Type: Gender

Objective :	To promote gender awareness and gender responsive activities in the University.
Issue of Concern :	Low understanding of Gender Issues
Planned Interventions :	Training of Academic Staff on Gender Responsive Teaching. Training of Technical team in gender responsive planning and budgeting. Provision of basic special requirement for female students and Staff.
Budget Allocation (Billion) :	0.010
Performance Indicators:	Number of Academic Staff Trained. Number of Technical Team Trained. Number of Basic Items provided.

Issue Type: Environment

Objective :	To promote Environment Conservation in the institution and communities through tree planting.
Issue of Concern :	Degradation of land
Planned Interventions :	Creation of awareness in the Community including the Refugee hosting community. Promotion of tree planting in the Campus. Promotion of tree planting in the community.
Budget Allocation (Billion) :	0.024
Performance Indicators:	Number of sensitization meetings held. Number trees planted in the campus. Number of tree seedlings given to the community.

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Interest from private entities - Domestic	0.040	0.000	0.000
Educational/Instruction related levies	0.771	0.182	0.712
Miscellaneous receipts/income	0.120	0.000	0.250
Total	0.931	0.182	0.962

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

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Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant lecturer	M7	36	24	12	7	15,071,749	180,860,988
Driver	M20	14	6	8	3	1,578,093	18,937,116
Front Desk Officer	M13	4	1	3	1	1,032,986	12,395,832
INTERNAL AUDITOR	M7	2	1	1	1	2,765,054	33,180,648
LABORATORY TECHNICIAN	M12	8	4	4	2	2,863,866	34,366,392
LECTURER	M6	24	12	12	5	30,780,100	369,361,200
Security Gurd	M20	16	5	11	3	1,578,093	18,937,116
Security Officer	M12	4	1	3	1	1,174,274	14,091,288
Senior Lecturer	M5	12	3	9	3	12,830,196	153,962,352
Total		120	57	63	26	69,674,411	836,092,932