

Vote:127 Muni University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.810	4.984	1.168	4.984	5.483	5.757	6.045	6.347
Non Wage	3.469	3.290	0.733	3.290	4.014	4.616	5.539	6.646
Devt. GoU	2.535	4.550	0.256	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	2.157	12.824	15.047	17.034	18.245	19.655
Total GoU+Ext Fin (MTEF)	9.814	12.824	2.157	12.824	15.047	17.034	18.245	19.655
<i>A.I.A Total</i>	0.610	0.931	0.091	0.962	0.962	1.044	1.165	1.227
Grand Total	10.424	13.755	2.248	13.786	16.009	18.077	19.410	20.882

(ii) Vote 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.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Key achievements in the FY 2016-17 include the following:

34 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science including 4 weeks for examination.

337 students registered for the four programs.

2 Semester Examinations (i.e. first and Second Semester) conducted (for 335 students) and results compiled.

Recess semester teaching and Examination conducted and results submitted for approval.

1 research project on Cowpeas on going: 4 Multi stakeholder innovation platforms (CIP) established with a total of 152 members

2 capacity development training held for staff on grant proposal writing.

4 articles developed and submitted for review

9 manuscripts/articles developed, approved and published in international Journals.

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1 supplement published in the print media on current programs in the University.

1 open day organized for exhibition of innovation to the public.

4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university.

19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University.

1 community leader's sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S.

5 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph's College Ombaci.

267 government sponsored students registered and paid living allowances.

2 sensitization meeting held for 62 staff and 74 students on special needs, HIV/AIDs and Hepatitis and Gender mainstreaming.

34 sanitary disposable bins procured for female staff and students.

Draft Special Needs policy developed.

136 new students were subjected to general medical screening and report produced.

386 students, staff and members of community medical screened and vaccinated against Hepatitis B.

2 student affairs committee meeting held and report produced.

Draft Special Needs policy developed.

83 students counseled on various social issues.

1 week orientation conducted for first years and report produced.

5 students with disability counseled and support to manage stigma.

2 draft curricula developed (Bachelor of Midwifery and Bachelor of Medical Laboratory Science).

1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council.

6 University Council and senate meeting held and minutes produced.

24 Council and senate committee meetings held and minutes produced.

Vote 127 Muni University BFP, Budget prepared and approved by Sector, Ministry of Finance Planning and Economic Development and Parliament of Uganda.

Library week organized and report produced.

104 staff trained in performance planning and appraisal.

2 training conducted on Public procurement and contract management and Financial Management

188 text books received.

78 School, Public and community librarians in West Nile trained.

1 stakeholder review workshop organized for the proposed Curriculum for Bachelor of Science in Accounting and finance.

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University admitted into RUFORUM and Academic regional Universities forum for Agriculture.

Made contribution to CUUL, Inter University Council for East Africa and ULIA.

Established collaboration with University of Mpumalanga (UMP) and Italian Institute of Welding (IIS) at University of Genova Italy.

Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library) being completed (80%).

.-Echo shelter.

Energy needs assessment inception completed -Global Solar Ltd.

1 incinerator constructed completed.

Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works) complete.

Perimeter fencing of the University main campus (Muni Hill)-55% works completed

Purchase of TPO land and property completed- 100% of contract value paid.

1 lawn Mower Shaded construction completed

94 (desktop and laptop) computers procured.

Internet infrastructure established.

1 laminator and 1 refrigerator procured.

7 Ipad procured.

2 servers procured and installed.

1 set of CISCOI bundle for computer purchased.

Smart boards and 1 projector screen purchased.

10 Kindle fires procured with support from Kenya Commercial Bank

131 lectures, 46 lecture tables and 10 laboratory stools purchased and delivered.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Key Achievements in Q1 - FY2017/18

119 students supervised during placement.

9 weeks of lectures conducted.

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

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

1 research grant was awarded for implementation (Mitigation of mycotoxin contamination in food production in Northern Uganda)

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).

259 students paid living out allowance.

121 first year subjected for general medical checkup.

Annual Board of survey and Submitted to ministry.

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

Final Account prepared and submitted to AG.

3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines completed and approved by council.

Perimeter fence at faculty of Techno science-65% works completed- On going.

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FY 2018/19 Planned Outputs

Key output planed in FY 2018/19 include the following:

Teaching and Training: 18 Faculty board meetings held, 154 students supervised (internship & school practice), 44 weeks of lectures conducted, 3 semester examinations administered, 4 staff training held, 500 students taught, 3 short courses introduced; **Research:** 2 staff training seminars held, 2 research seminars/ conferences held, 4 High quality grant proposal developed, 5 research publications produced 2 Research collaboration MoU signed. **Outreach:** 2 innovations rolled out, 1 open day organized, 2 Supplements produced, 4 community engagement held, Library week organized, 2 Outreach conducted to institutions, 2 mentorship session conducted, 4 Radio talk shows held **Student Welfare:** 300 government students paid, 4 inspections of Hostels conducted, 4 counseling sessions offered, 1 week orientation conducted, 500 students screened, 1 induction of Guild leaders held, Special Need Students supported. **Administration:** 3 new curricula developed, 10 council and Senate meetings held, 12 Executive Management meeting held, Assorted text books and legal books procured, Quarterly reports prepared, Final Accounts prepared, 2 academic programs accredited 85 students Graduated **Guild:** 8 Guild Council meetings held, 8 Guild Executive meetings held, 2 Community awareness conducted, Guild election conducted, 2 Radio talk show conducted 2 Public lectures organized.

Infrastructure Development: Master Planning (Design and Production of BoQ for Major Investment projects and Stabilization ponds), Installation of Solar Power System in the Campus, Completion of perimeter fencing, Completion of Multi-purpose Science laboratory, Construction of Multi-purpose Centre Building, Rehabilitation of Capacity Building Centre, Monitoring and supervision of projects, Construction of other structures (soak pit for science lab, Water stand points, Fire Hydrant and Walkway behind lecture block) **Retooling:** Purchase of 1 vehicle and equipment for disable mobility for lectures, Purchase of ICT equipment (14 Computer (8 Desktop and 6 laptop), 6 UPS (600KV), 2 Printers (Colored), 50 Kindle Fires, 4 Specialized Software systems, and Other ICT accessories procured.)Purchase of basic specialized teaching equipment and other machineries including Automatic change switch, 1 photocopier, 1 welding Generator and 4 Gabage bins, Purchase of furniture 100 Library Chairs, 80 Computer lab Chairs, 40 Computer lab tables, 15 Instructor's tables, 15 Instructors Chairs and other furniture's procured)

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.

Efficiency of Vote Budget Allocations

The vote allocation was based on the core mandate of the institution, the priorities in the Strategic plan, Priorities in the Sector Strategic Plan and NPA. Core are Teaching and Training, Research, Community engagement and Creating Conducive environment for Learning.

Vote Investment Plans

The key capital investment for FY2018/19 include the following:

Installation of Solar Power System in the Campus, Completion of perimeter fencing, Completion of Multi-purpose Science laboratory, Construction of Multi-purpose Centre Building, Rehabilitation of Capacity Building Centre, Construction of other structures (soak pit for science lab, Water stand points, Fire Hydrant and Walkway behind lecture block)

Major Expenditure Allocations in the Vote for FY 2018/19

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Major expenditure allocation for FY2018/19 inclusive of NTR are as follows: Teaching and Training UGX3.262bn, Research and Publication UGX0.251bn, Outreach UGX0.079bn, Students Welfare UGX0.959bn, Administration Services UGX4.278bn, Human Resources Management UGX0.080bn, Records Management Services UGX0.010bn, Guild Services UGX0.063bn, Contribution to Research and International Organizations UGX0.045bn, Infrastructure Development UGX3.540bn and Retooling UGX1.220bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		51 Delivery of Tertiary Education and Research					
Programme Objective :		<ol style="list-style-type: none"> To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors. 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>							
1. Improved literacy, numeracy, skills, research and innovations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• International ranking of the University	0	4			16	15	14
• Rate of research, publication and innovation rolled for Implementation	0	0.50			0.5	0.6	0.65
• Rate of equitable enrollment and graduation at tertiary level	0	0.90			0.9	0.9	0.9

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :127 Muni University								
51 Delivery of Tertiary Education and Research	9.814	12.824	2.095	12.824	15.047	17.034	18.245	19.655
Total for the Vote	9.814	12.824	2.095	12.824	15.047	17.034	18.245	19.655

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

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Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Headquarters	6.889	8.274	1.901	8.274	9.496	10.372	11.583	12.993
1298 Support to Muni Infrastructure Development	2.535	2.111	0.256	3.330	3.985	5.129	4.890	4.890
1463 Institutional Support to Muni University - Retooling	0.000	2.439	0.000	1.220	1.566	1.532	1.771	1.771
Total For the Programme : 51	9.424	12.824	2.157	12.824	15.047	17.034	18.245	19.655
Total for the Vote :127	9.424	12.824	2.157	12.824	15.047	17.034	18.245	19.655

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Table V4.3: 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 Sep	Proposed Budget and Planned Outputs
Vote 127 Muni University		
Programme : 51 Delivery of Tertiary Education and Research		
Project : 1298 Support to Muni Infrastructure Development		
Output: 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-65% 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	0.256
Gou Dev't:	2.011	0.256
Ext Fin:	0.000	0.000
A.I.A:	0.200	0.000
Project : 1463 Institutional Support to Muni University - Retooling		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
1 Station Wagon procured 1 Bus procured	Planned in Q2	3 Motor vehicles procured.
Total Output Cost(Ushs Thousand):	0.764	0.000
Gou Dev't:	0.764	0.000
Ext Fin:	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
12 office desks	41 executive office chairs.	100 Library Chairs procured	
12 office chairs	11 Executive office desks	80 Computer lab Chairs purchased	
3 executive office desks	70 computer lab chairs	40 Computer lab tables purchased	
3 executive office chairs	50 armless/conference chairs.	15 Instructor's tables procured	
13 wooden shelves	4 sets of 7 seater sofa chairs.	15 Instructors Chairs procured	
20 metallic file cabinets	35 book shelves (14 steel open	Other furniture's procurement	
10 metallic shelves	glass, 5 open and 16 metallic filling		
590 classroom/library chairs	cabinate).		
120 computer laboratory tables	5 office desks.		
40 classroom tables	3 office chairs (Fabric)		
Guest House f	24 visitors chairs.		
	3 Chairs for receptionist.		
Total Output Cost(Ushs Thousand):	1.060	0.000	0.250
Gou Dev't:	0.736	0.000	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.325	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

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

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 127 Muni University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 01 Teaching and Training	

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Funding requirement US\$ Bn : 2.933	This would enable us recruit qualified staff with experience for programs whose students will be moving to third year (Nursing and Science with Education). Provide for practical training and teaching since we are science inclined institution i.e. provision of chemicals, apparatus and other equipment. This will result in producing scientists/graduates who are practically skilled.
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 0.313	This is to enable us recruit additional staff in the department for effective undertaking of research and innovations since currently we have only one staff. Also to effectively undertake research since it is our core mandate.
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.241	This is for effective coordination and promotion of practical science training and learning environment that is linked to potential employers and job opportunity.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 1.250	Provide adequate facility for training and learning. Also provide facility for community engagement and capacity building. Effective practical training and Community empowerment for community transformation.