

Vote:127 Muni University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	6.828	9.207	1.647	9.207	9.207	9.207	9.207	9.207
Non Wage	4.401	3.883	0.905	3.883	4.659	5.591	6.710	8.052
Devt. GoU	4.508	4.200	0.031	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	15.737	17.290	2.583	17.290	18.067	18.999	20.117	21.459
Total GoU+Ext Fin (MTEF)	15.737	17.290	2.583	17.290	18.067	18.999	20.117	21.459
<i>A.I.A Total</i>	0.476	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	16.213	17.290	2.583	17.290	18.067	18.999	20.117	21.459

(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 2018/19

Teaching and Training:

- 6 Faculty board meetings held
- 154 students supervised (internship & school practice)
- 44 weeks of lectures conducted (including Recess).
- 2 short courses introduced (Cisco and French language).
- 3 staff training held (Blended learning and AIMS).
- 3 semester examinations administered (semester 1, 2 and Recess)
- 378 students registered and taught (25% Female and 75% Male).

Research, Consultancy and Publication

- 13 Research publications produced.
- 5 grant projects being implemented (indigenous knowledge to promote cowpea production, Promotion of Bamboo for rural livelihood, Strengthening Arua district's capacity to guide sustainable livelihood-based interventions for refugee-host community, Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and longterm programs in basic and specialised welding.)
- 2 grant proposals developed and submitted for funding (Establishing and Agribusiness Incubation Hub- RUFORUM and Chase Poverty and Hunger: Diversifying food systems for poverty reduction , food and nutrition security-European Commission)
- 1 training conducted (i.e. seven trainer-of -trainers trained on bamboo propagation, planting, management and value addition)

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4 Research collaboration MoU Signed (Universita Degli Studi Di Sassan (Italy), Injury Epidemiology and Prevention Research Group: University of Turku (Finland), Abi Zonal Agricultural Research and Development Institute (ABI ZARD) Uganda, University College Absalon- Denmark)
Outreach

Guided tours and career talks held at-Koboko Preparatory School, St. James SS, Hoima and Trinity Catholic SS.

Organized Safe male Circumcision in collaboration with Infectious Disease Institute – Arua branch.

Trained Library users in Imvepi Refugee Camp. Established Library resources at Imvepi Secondary School in collaboration with the Good Steward Global Initiative, UNCHR (Arua Office) and Windles International.

3 mentorships conducted to: Joaquin and Pedro Nursery and Primary School, Erussi, Nebbi District [29.10.2018. Total of 67 pupils], Birijaku Primary School, Koboko District [13.11. 2018, Total of 112 pupils] and Calvary Primary School, Yumbe District [17.11.2018, Total of 87 pupils].

1 supplement produced.

4 Radio talk shows held.

Library week organized.

2 outreach conducted to institutions (also took books to Imvepi Refugee Camp)

1 supplement produced i.e. Advertisement made in University Guide 2019 edition (ref. Page 89 The New Vision of 15th March 2019)

Participated at the 11th Higher Education Exhibition organized by NCHE (20th -21st March 2019) at Logogo show grounds Kampala.

1 innovation rolled out i.e. two communities have started bamboo nursery development (Easy Tech Bamboo (Anyafio, Arua), Catholic Youth Group (Ediofe, Arua))

4 community engagements held on Bamboo(sensitization on bamboo (West Nile Region leaders, training (28 youths – F=8; M=20), 198 individual farmers and University Staff and other agencies F=67; M=131)

Took textbook to Imvepi Refugee camp.

Students Welfare:

288 students paid living out allowance (232 government and 56 private).

1 week orientation conducted for the first years.

4 inspections of Hostels and food vending sites conducted (two new hostel facilities identified).

Student leaders attended HIV/AIDS conference organized by UAC, UNESCO workshop and 4th national inter university skills expo.

Hosted the 4th

Uganda Dean of Students Forum conference.

Masses and Prayers conducted (Anglican, Catholic and Moslem)

130 students offered counseling services (47 Female and 83 Male).

122 first year students underwent general medical check-up.

Held a general security meeting with students (attended by 98 students—21 Female and 77 Male).

Draft HIV/Hepatitis BV policy developed and presented to Management.

A two days wood ball training conducted at the University and attended by 37 participants (6 Female and 31 Male).

Guild Leaders inaugurated (23 Male and 23 Female).

Administration and Support services

6 council and Senate meetings held.

12 Executive Management meeting held.

Performance report (Q4) for FY 2017/18, Q1, Q2 and Q3 for FY2018/19 prepared and submitted to MoFPED. BFP/MPS and Final budget

Estimate for FY2019/20 prepared and submitted to MoFPED/ MoES

Final Accounts for FY2017/18 prepared and submitted to Accountant General.

278 text books delivered.

1 stakeholder's curriculum (Bachelor of Medicine and Bachelor of Surgery) review workshop held.

3 draft curricula developed (Postgraduate Diploma in Education, Financial Management and Master of Education (Educational Planning and Administration, Educational Psychology)

92 students graduated (25% Female and 75% Male)

Human Resources Management

12 (monthly) salary processed and paid to 135 staff and also support staff.

5 capacity building workshops conducted.

Needs Assessment conducted.

1 sensitization workshop organized on HIV/Hepatitis, Special needs and Gender attended by 239 students (F=31 M=208) and 60 Staff (F=21 M=39)

5 staff supported for training (all female) in Executive secretary Skills, Meeting management, administrative Course and ToT)

Development:

Perimeter fence at faculty of Techno science-97.6% works completed- Contract Extended due to delayed payment- financial short fall.

Multi-Purpose Health Science block construction – 100% works completed – HEST (Project) – handed over the the Management.

5 stances VIP latrine Completed.

Completion of Electro-Mechanical Works at lecture block-100% works executed.

Design and Production of BoQs completed for Muni Hill and Okollo sites.

Design and production of BoQ for Multi-Purpose Centre Building – 100% executed.

Staff house construction – 100% executed

Completion of construction of Health Science laboratory block (9.33%- Preliminaries executed – substructure: strip foundations excavated, pad footings, beams and columns casted)

Supply and installation of solar (78.1% -executed Solar panels, inverters and batteries supplied, Chain-link fence constructed)

Fabrication and fixing of Guard Rails at Health Science Laboratory – 85% works completed.

Construction of Waste Water Drainage at laboratory block-92% completed.

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Completion of construction of lawn Mower Shade – 99.3% executed

Payment made for vehicle supplied in Q4 of last FY(Station Wagon)

2 double pickup vehicles procured

Other ICT accessories (2-Servers, 2-Web com, 1-Scanner, 1- transcription machine) procured as planned.

1 photocopier canon 2520i procured.

23 computers (6 all in one desktop computers, 7 desk top computers and 10 laptop computers) procured.

40 kindle fires procured.

4 specialized software systems procured.

1 specialized printer (HP Ink tank wireless) procured.

2 colored printer procured.

8 UPS procured

Basic laboratory equipment procured (includes the following 3 Microscope Olympus CX22, Digital Microscope U@D, 3 S6 Basic Stereo Microscope, 2 Binocular Student Microscope, 1 IMAC27” with retina 5k display, 1 Drone, 1 indoor and outdoor tracked robot platform) and Other equipment (2-TV, air conditioners, camera, generator, 1 set of CCTV for Library, 1Digital Video Camera and Smart Phone).

Completion of supply and installation of furniture and fitting at Guest House- 100% executed

85 library chairs procured.

80 lab chairs procured.

36 lab tables procured.

10 office tables procured.

10 office chairs procured.

Other furniture (including 65 armed plastic chairs, 10 executive Office Orthopedic chairs procured)

!0 metallic filling cabinets procured.

8 metallic bookshelves with two doors procured.

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Performance as of BFP FY 2019/20 (Performance as of BFP)

New University Council induction held and attended by 24 participants (7 Females and 17 Males).

3 council committee meetings held (1 appointments Board, 1 Students Affairs and Audit Committee meetings held). Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.

Final Account for FY2018/19 prepared and submitted to AG.

Board of Survey conducted and report submitted to MoFPED

1 quarterly report (Q4 for FY2018/19) prepared and submitted to MoFPED.

677 outpatients managed in the University clinic (375 males and 302 Females)

2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS) 135 staff paid salary (69% Male and 31% Female)

3 staff supported for short course (all male) areas of study are: Predictive and Human Resource Analytics, Geographical Information System and E-library management Techniques.

1 Senate meeting held. Facilitated recess semester Examination.

03 short Courses approved for implementation (Get Connected, CITE, CCNA).

Distributed books to Refugee camps 28-29 August 2019 during outreach.

KOHA was upgraded from 16.1.1 to 18.1.1

Living out Allowance paid to 239 students (185 Males, 54 Females)

Initiated and procured HIV/HBV Testing kits under the ADB Project

01 orientation week held from 5th-9th August 2019 for first years.

Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity

1 Faculty board meetings held.

11 weeks of lectures conducted including recess. (i.e. in faculties of Techno science and Health Science).

1 semester examination (Recess) administered (i.e. in faculties of Techno science and Health Science).

399 students taught i.e. in all programs (Techno Science -109 students (84 males and 25 Female), Science with Education- 166 students (136 males and 30 Females) and Nursing 124 Students (69 males and 55 Females).

153 students supervised during placement and teaching practice.

7 weeks of lectures conducted for science with education program

2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competencebased curricula for short term and long-term programs in basic and specialized welding.) And 1 new grant awarded: Establishing an agribusiness Incubation hub.

Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.

3 publication produced: Published three (3) genes discovered to be responsible for disease development in Pseudocercospora fijiensis in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below;

a. <https://www.ncbi.nlm.nih.gov/nuccore/MK871664>

b. <https://www.ncbi.nlm.nih.gov/nuccore/MK871665>

c. <https://www.ncbi.nlm.nih.gov/nuccore/MK871666>

FY 2020/21 Planned Outputs

44 weeks of lectures (including recess and examination weeks).

Purchase of teaching equipment i.e. laboratory reagents, specimens and specialized teaching equipment.

Construction of Multipurpose Health Science lecture laboratory, Learning fields and workshop.

ICT infrastructure improved and maintained

Monthly salaries paid to 174 staff.

473 students registered and taught

300 government supported students paid Living out and special Faculty allowance.

Lecture room chairs and office furniture purchased and delivered.

24 research publications produced.

Utilities paid timely (i.e. Water, Electricity and Internet)

3 Council meetings held.

12 Management meetings held.

3 Senate meetings held

Medium Term Plans

Construction of adequate and accessible infrastructure to support teaching and learning focusing on laboratories, workshops. Purchase of specialized teaching equipment for programs running and new programs (Agriculture, Medicine, Science, engineering and others). Human Resource skills development of staff for effective delivery of services .Retooling of lecture room and administrative offices with ICT infrastructure, transport equipment and furniture.

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Efficiency of Vote Budget Allocations

The allocation of resources was based on critical priorities in the Strategic Plan 2020/21 - 2024/25. The priorities and resource allocation were generated in a participatory manner involving Vote Cost Centre Heads.

Vote Investment Plans

Construction of Multipurpose health science laboratory, workshops and learning field. Purchase of specialized teaching equipment (especially Science, Health Science, Agriculture equipment)

Major Expenditure Allocations in the Vote for FY 2020/21

Major expenditure allocations targets the following areas:

Practical Teaching and training including instructional materials, Student welfare and Guild services, staff salaries, Outreach and community engagement activities (placement, teaching practices community health outreach), Research, innovations and knowledge dissemination, infrastructure development and Governance

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme				
Programme Objective :	To ensure equitable access to higher education for all qualified students including foreign students through expanded and equitable participation in a coordinated flexible diversified tertiary system. To ensure efficient and effective management of service delivery through adequacy of Human Resource, financial and other resources, building and maintaining public-private partnership				
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany - University Secretary				
Programme Outcome:	An efficient and effective institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			85%	85%	90%
• Level of Strategic plan delivered (%)			20%	40%	60%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	94%	96%
• Budget absorption rate			99%	99%	99%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting			70%	75%	80%
Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	To ensure quality and relevant higher education where graduates are prepared to be innovative, creative and entrepreneurial in the private and public sector				
Responsible Officer:	Rev. Fr. Dr. Odubuker Picho Epiphany				
Programme Outcome:	Equitable access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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1. Increased enrolment for male and female at all levels					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			3:7	3:7	3:7
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			10%	10%	15%
• Rate of undertaking research			25%	25%	20%
• Rate of rolling research finding and innovations for implementation			40%	30%	30%
• Percentage of students on apprenticeship			44%	50%	55%
• Proportion of students on government sponsorship			60%	58%	55%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :127 Muni University								
13 Support Services Programme	0.000	12.102	1.914	11.113	11.302	11.703	11.930	13.002
14 Delivery of Tertiary Education Programme	0.000	5.188	0.669	6.177	6.764	7.295	8.187	8.457
Total for the Vote	15.859	17.290	2.583	17.290	18.067	18.999	20.117	21.459

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 13 Support Services Programme								
02 Central Administration	0.000	5.615	1.421	4.418	4.557	4.867	4.960	5.346
03 Academic and Student Affairs	0.000	2.287	0.462	2.495	2.545	2.636	2.770	3.456
1463 Institutional Support to Muni University - Retooling	0.000	4.200	0.031	4.200	4.200	4.200	4.200	4.200
Total For the Programme : 13	0.000	12.102	1.914	11.113	11.302	11.703	11.930	13.002
Programme: 14 Delivery of Tertiary Education Programme								
04 Faculty of Techno Science	0.000	1.202	0.130	1.249	1.342	1.345	1.386	1.396
05 Research and Innovation Department	0.000	0.265	0.016	0.334	0.434	0.453	0.597	0.666

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06 Faculty of Education	0.000	1.049	0.192	0.496	0.605	0.723	0.795	0.844
07 Faculty of Health Sciences	0.000	1.049	0.093	0.984	1.050	1.151	1.381	1.406
08 Faculty of Science	0.000	1.049	0.225	2.225	2.285	2.361	2.467	2.525
09 Agriculture and Environmental Science	0.000	0.538	0.015	0.584	0.693	0.765	1.018	1.074
10 Faculty of Management Science	0.000	0.035	0.000	0.305	0.355	0.497	0.544	0.545
Total For the Programme : 14	0.000	5.188	0.669	6.177	6.764	7.295	8.187	8.457
Total for the Vote :127	15.859	17.290	2.583	17.290	18.067	18.999	20.117	21.459

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 127 Muni University			
Programme : 13 Support Services Programme			
Project : 1463 Institutional Support to Muni University - Retooling			
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer	Not implement.	Basic teaching machineries and equipment procurement (Science, Agriculture, ICT and Health Science). 1 150KVA generator procured. Solar system retention paid	
Total Output Cost(Ushs Thousand):	0.707	0.000	0.971
Gou Dev't:	0.707	0.000	0.971
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Master Planning, Installation of signages, solar, motorized borehole, unipots, Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC, 2staff houses, latrine and construction of sports ground	75KW solar supply, installation, testing - 96.5% executed. Completion of Multipurpose Health lab (18% executed - strip foundation, column bases, Beam and floor bed compaction)	Design and produce BoQ for male and Female hostels and Hospital Building. Completion of Health Science laboratory. Playground constructed. Walkway constructed.	
Total Output Cost(Ushs Thousand):	2.824	0.000	2.684
Gou Dev't:	2.824	0.000	2.684
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

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- 1- Limited range of academic programs with science bias reduces the opportunity to attract large number of private students.
- 2- Difficult in attracting highly qualified human resources.
- 3- Limited Physical infrastructure and specialized teaching equipment that cannot allow us conduct many programs.
- 4- Inadequate fund that cannot meet our needs and also allow us expand our programs.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 127 Muni University	
Programme : 13 Support Services Programme	
<i>OutPut : 01 Administrative Services</i>	
Funding requirement US\$ Bn : 2.428	To improve on governance and coordination of the institution activities. The current staff in post require additional (0.980bn), NSSF of 0.098bn and Governance operation and coordination requires additional 1.350bn including support staff salaries paid under allowances.
<i>OutPut : 10 Library Affairs</i>	
Funding requirement US\$ Bn : 0.750	To purchase more learning materials (Text books and E-materials) so as to meet the demand as programs expand and enrolments increases.
<i>OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</i>	
Funding requirement US\$ Bn : 0.100	To ensure students participate in national, regional and international competitions in various disciplines (Ball games, athletic etc.).
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 0.750	To ensure practical teaching and training. This is to enable us purchase teaching equipment, machineries and specimens especially for agriculture, Science and Health Science
Programme : 14 Delivery of Tertiary Education Programme	
<i>OutPut : 01 Teaching and Training</i>	
Funding requirement US\$ Bn : 1.126	To produce graduates with practical skills in the field of science, health and agriculture. The fund is required for practical requirements, field work, learning fields and teaching aids.
<i>OutPut : 02 Research and Graduate Studies</i>	
Funding requirement US\$ Bn : 0.200	To ensure the institution generates knowledge and is research oriented. This is geared towards addressing the needs of our community. We therefore plan to engage our staff in research and knowledge generation for the transformation of the community.
<i>OutPut : 03 Outreach</i>	
Funding requirement US\$ Bn : 0.150	Community engagement and skilling students through practical and hands on teaching and training