

Vote:127 Muni University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	5.469	6.774	1.529	6.774	7.113	7.469	7.842	8.234
Non Wage	3.253	3.372	0.928	3.372	3.878	4.653	5.584	6.701
Devt. GoU	3.439	4.550	0.108	4.550	5.460	5.460	5.460	5.460
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	12.161	14.696	2.564	14.696	16.451	17.582	18.886	20.395
Total GoU+Ext Fin (MTEF)	12.161	14.696	2.564	14.696	16.451	17.582	18.886	20.395
<i>A.I.A Total</i>	0.499	0.962	0.198	1.002	1.044	1.165	1.250	1.267
Grand Total	12.660	15.658	2.762	15.698	17.495	18.747	20.136	21.662

(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 2017/18

Teaching and Training

44 weeks of lectures and assessments conducted in the four programs running (i.e. teaching during normal semester/recess and examination (semester and recess))

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

Supervision of school practice and Placement conducted.

3 examinations administered (i.e. Recess, Semester I and Semester II).

Research, Consultancy and Publications

4 research projects are under implementation (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 integration- FAO and Holistic approach to combat mycotoxin contamination in Northern Uganda – funded by VLIRUOS (Belgium).

1 research project approved for funding (Developing competence-based Curricula for short term and long term programs in basic and specialized welding).

1 Research Concept Developed for Tissue Culture and Biotechnology Laboratory Development.

18 publication produced by the Staff.

1 grant proposal titled “Enhancing the Dissemination and Adoption of Improved Cow Pea varieties in Uganda” submitted to Regional Universities Forum for Capacity Building in Agriculture.

Outreach

Muni University and Bulam 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)

4 community engagements held (i.e. launch Mission Green Bamboo Day Celebration, Mvara SS Open Day, Meeting held with Head teachers and Deputies in West Nile region in Paidha, School Stakeholders of Nyangilia SS).

2 training held to train Librarian Trainers in West Nile Region in collaboration with Good Steward Global Initiative (USA).

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Organized Library Day attended by 8 secondary schools in the District.

50 students of Nature Uganda- Muni University Branch conducted an environmental awareness campaign, sensitization and cleaning at Arua- Onduparaka Road.

Students Welfare.

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

264 students paid living out allowance.

Administration and Support Services.

Annual Board of survey Conducted and Report submitted to Ministry

Muni Strategic Plan approved by NPA

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.

2 curricula accredited and ready for implementation (i.e. Bachelor of Business Management and Entrepreneurship and Bachelor of Science (Agriculture))

2 curricula drafted and is ready for senate consideration (Bachelor of Education (Primary) and Bachelor of Technical Vocational Education).

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

3 Postgraduate Curricula developed (Post graduate Diploma in Education, Finance Management and Clinical Palliative Care.)

6 short courses developed (Certificate in French, Finance Management, Computerized Accounting Software I &II, Public Health Surveillance, Gender Women and Health)

17 staff supported for professional training (15 under ADB-HEST, 1 under South Korean Partnership and 1 under Turkish Government Scholarship) - 9 at PHD level, 3 at Masters level and the rest at Professional level

Dspace Software was installed and customized for uploading research output and other digital documents for University visibility.

MoU was signed with Food and Agriculture Organization of the UN to conduct Study on “Capacity building of Arua District to guide sustainable livelihood-based interventions for refugee-host community integration for socio-economic development”

MoU was signed with The Essential Electronic Agricultural Library (TEEAL) for donation of a TEEAL base set with 450 journals covering 1993 to 2015.

Development projects

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment - financial short fall and Additional works.

Multi-Purpose Health Science block construction – practically completed – HEST (Project).

1 Station wagon purchased.

1 Bus purchased.

17 all in one Computers purchased.

23 Desk top computers purchased

20 laptops purchased.

Furniture procured included:

100 reading chairs for library.

41 executive office chairs.

11 Executive office desks

70 computer lab chairs

50 armless/conference chairs.

35 book shelves (14 steel open glass, 5 open and 16 metallic filling cabinete).

Guest house furniture (Chairs, Tables, Beds and other fittings) supplied and fitted

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Performance as of BFP FY 2018/19 (Performance as of BFP)

Key achievements in the Quarter.

154 students supervised (internship & school practice)

382 students registered on AIMS and taught

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.)

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

232 students paid living out allowance.

1 week orientation conducted for the first years.

105 students offered counseling services (42 Female and 63 Male).

122 first year students underwent general medical check-up.

Performance report (Q4) for FY 2017/18 prepared and submitted to MoFPED.

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

554 patients managed at the University Clinic.

143 text books delivered.

1 stakeholder's curriculum review workshop held for Bachelor of Education Primary, Post Graduate Diploma in Education and Post Graduate Diploma in Financial Management.

Perimeter fence at faculty of Techno science-95% 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-90% works executed.

Completion of supply and installation of furniture and fitting at Guest House- 90% executed

FY 2019/20 Planned Outputs

16 Faculty board meetings held (Techno Science, Education, Health and Agriculture), 174 students supervised (internship & school practice), 44 weeks of lectures conducted (Including Recess and Examination), 3 semester examinations administered (including Recess), 500 students taught in all programs, 4 staff training conducted, 2 short courses introduced.

4 staff training seminars held, 6 High quality grant proposal developed, 14 research publications produced.

2 Research collaboration MoU signed, 2 Research seminars/conferences held, 4 grant proposals developed.

2 innovations rolled out, 4 community engagement held, 2 Outreach sessions conducted to institutions, 2 mentorship sessions conducted, 4 radio talkshows held, Library and open day week organized, 2 supplements produced.

300 government students paid, 4 inspection of Hostels conducted, 4 counseling session offered, 1 week orientation conducted, 180 students screened, Special Need Students supported, Guild leaders inducted, Participate in tournaments.

8 council and Senate meetings held, 12 Executive Management meeting held, Assorted text books and legal books procured, Performance reports prepared, Final Accounts prepared, 4 Academic programs accredited, 89 students graduated.

Master Planning (BoQ for Hostels and Water Harvesting System), Solarization of the main campus, Retention for perimeter fence and other works completed, Completion of Multipurpose Health laboratory Block, Renovation of Capacity Building Centre, Construction of Sports ground, Completion of Eletromechanical works at Administration and Clinic Blocks, Supply and Installation of Compound and Fire assembly Signages, Construction of work way.

Purchase of 1 Vehicles, ICT equipment (4 specialized printers procured, 20 Heavy UPS, 20 desktop computer, 4 touch screen desktop computers, 11 Laptop computers, 2 photocopiers, 2 server computer, 12 White boards, 8 projectors, 4 software including other accessories), Specialized machinery (Basic Laboratory Specialized equipment, Trans fiber, Sports equipment, 2 under car checking mirror, 3 communication radios, Automated Complete Blood Count Machine and Chemistry analyzer, Basic tools for engineering department) and Furniture (24 file cabinets, 2 fire proof cabinet, 2 coffee set, 20 office chairs, 20 office tables, 1 set of executive office furniture, 80 laboratory chairs, 40 laboratory tables, 1 plan cabinet, 2 ceremonial tents, 300 plastic chairs).

Medium Term Plans

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In the medium term we plan to:

- 1- Increase student enrolment to 910.
- 2- Increase academic programs to eight focusing on Science inclined programs
- 3- Complete construction of Multipurpose laboratory.
- 4- Construct Multipurpose student Centre
- 5- Renovate Capacity Building Centre.
- 6- Construct Water harvesting facility and lagoon.
- 7- Install solar System in the campus.
- 8- Construct faculty of Agriculture and Vocational training workshops, library and Clinic.

Also in the Medium Term we shall furnish the lecture/laboratory blocks including offices, Recruit adequate academic staff for all programs and also develop capacity of existing staff to improve on service delivery.

Efficiency of Vote Budget Allocations

The vote budget allocation was based on the core mandate of the institution, the priorities in the university strategic plan aligned to Education Sector Strategic Plan and NDPII. This was to ensure efficiency in resource allocation. Our core mandate include: Teaching and training, research, Community engagement and creating conducive environment for learning.

Vote Investment Plans

Key investment for FY2019/20 include the following:

- 1- Complete construction of Multipurpose laboratory.
 - 2- Construct Multipurpose student Centre
 - 3- Renovate Capacity Building Centre.
 - 4- Construct Water harvesting facility.
 - 5- Install solar System in the campus.
- Construct faculty of Agriculture and Vocational training workshops

Major Expenditure Allocations in the Vote for FY 2019/20

Of the total budget for the FY2019/20 i.e. Ugshs15.698bn, 43% is for wage, 28% non-wage recurrent and 29% will be spend on capital development and retooling. The non-wage will cover utility expenses, reagents for practical teaching, Student living out allowances, NSSF and Gratuity and operational expenses. The development budget will be spend on infrastructures and retooling (transport, ICT and Specialized teaching equipment and also Furniture)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education and Research						
Programme Objective :	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							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target

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• International ranking of the University	16	10,200	10,000	9,900	9,500
• Rate of research, publication and innovation rolled for Implementation	.75	0.5	0.55	0.60	0.65
• Rate of equitable enrollment and graduation at tertiary level	0.92	0.9	0.92	0.95	0.97

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

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :127 Muni University								
51 Delivery of Tertiary Education and Research	12.159	14.696	2.564	14.696	16.451	17.582	18.886	20.395
Total for the Vote	12.159	14.696	2.564	14.696	16.451	17.582	18.886	20.395

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Headquarters	8.720	10.146	2.456	10.146	10.991	12.122	13.426	14.935
1298 Support to Muni Infrastructure Development	1.574	3.210	0.055	2.824	4.260	4.060	4.460	4.000
1463 Institutional Support to Muni University - Retooling	1.865	1.340	0.052	1.726	1.200	1.400	1.000	1.460
Total For the Programme : 51	12.159	14.696	2.564	14.696	16.451	17.582	18.886	20.395
Total for the Vote :127	12.159	14.696	2.564	14.696	16.451	17.582	18.886	20.395

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :127 Muni University	
<i>Programme : 51 Muni University</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.098	This is to replace some of the obsolete machines and also equip newly recruited academic staff.
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) : 0.287	Programs of Nursing and Science with Education need more equipment for the practical teaching and also prepare for the start of Agriculture

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

FY 2018/19	FY 2019/20
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Vote:127 Muni University

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			
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	Perimeter fence at faculty of Techno science-95% 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-90% works executed. Design and Production of BoQs completed for Muni Hill and Okollo sites. Design and production of BoQ for Multi-Purpose Centre Building – 50% executed.	Master Planning. Installation fire Signages Completion of Electro mechanical works Solarization of the main campus. Retention for perimeter fence. Completion of Multipurpose Health laboratory. Renovation of CBC Construction of sports ground.	
Total Output Cost(Ushs Thousand):	3.210	0.055	2.824
Gou Dev't:	3.210	0.055	2.824
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1463 Institutional Support to Muni University - Retooling			
Output: 77 Purchase of Specialised Machinery & Equipment			
Computer Science Research lab equipment Basic Lab Equipment- Physics Basic Lab Equipment – Chemistry Basic Lab Equipment – Biology Basic Equipment- Mathematics Basic lab Equipment – Nursing And other equipment procured	Not implemented	Basic laboratory equipment procured (Chemistry, Agriculture, Biology, Physics, Nursing and ICT) Basic tools for engineering department purchased Sports equipment 2 under car checking mirrors and Com Radios. ACB count machine and Chemistry Analyzer.	
Total Output Cost(Ushs Thousand):	0.420	0.000	0.707
Gou Dev't:	0.420	0.000	0.707
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
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V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- 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.
- 5- Under release of planned budget especially development budget.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	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	
Funding requirement US\$ Bn : 3.148	This is to achieve the objective of Improving the quality and relevance of skills for development in the NDPII.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 1.950	Being Science inclined institution practical teaching and training is core.
OutPut : 80 Construction and rehabilitation of learning facilities (Universities)	
Funding requirement US\$ Bn : 8.950	Provide conducive and secure environment for skills training.