

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 2018/19

Teaching and Training

154 students supervised (Internship and School practice)

21 weeks of lectures conducted for all programs.

2 semester examination administered (Recess and first Semester 2018/19).

2 short courses introduced (Cisco and French language).

378 students taught and examined in semester one (25% Female and 75% Male)

Research

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.)

Outreach

Organised 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].

Students Welfare

Organize VCs assembly to mentor all students.

126 students offered counseling services (46 Female and 80 Male).

232 students paid living out allowance.

122 first year students underwent medical checkup.

1 week orientation conducted for the first years.

Administration

3 council and Senate meetings held.

6 Executive Management meeting held.

Performance report: Q4 for FY2017/18 and (Q1) for FY 2018/19 prepared and submitted to MoFPED.

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

1108 patients managed at the University Clinic.

92 students graduated in November 2018 (25% Female and 75% Male)

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

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

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Post Graduate Diploma in Financial Management.

113staff paid salaries.

Development

Perimeter fence at faculty of Techno science-95% works completed- Contract Extended due to delayed payment- financial short fall. Work at the main gate on going including construction of the ramp, fixing the gate and drainage channels.

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

5 stances VIP latrine Completed.

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

Staff house construction – 17.6% executed

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

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

IV. Medium Term Plans

In the medium term we plan to:

1- Increase Student enrolment to 910 targeting to achieve 2;3 ratio of Female to Male

2- Increase academic programs to eight focusing on Science inclined programs for all qualified persons

3- Complete construction of Multipurpose laboratory that is accessible to all (Ramps, Special Rooms/other provisions for Persons with disability and Female students/staff) and well planned compound and green environment.

4- Construct Multipurpose student Centre that is accessible to all (Ramps, Special Rooms/other provisions for Persons with disability and Female students/staff) and well planned compound and green environment.

5- Renovate Capacity Building Centre with provision for all category of persons. .

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 that is accessible to all (Ramps, Special Rooms for Persons with disability and Female students/staff) and well planned compound and green environment..

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.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
Recurrent								
Wage	5.469	6.774	2.936	9.207	9.668	10.151	10.658	11.191
Non Wage	3.253	3.372	1.414	3.887	4.470	5.364	6.437	7.725
Devt.								
GoU	3.439	4.550	0.494	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	4.844	17.644	19.598	20.975	22.556	24.376
Total GoU+Ext Fin (MTEF)	12.161	14.696	4.844	17.644	19.598	20.975	22.556	24.376
Arrears	0.000	0.077	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	12.161	14.774	4.844	17.644	19.598	20.975	22.556	24.376
A.I.A Total	0.499	0.962	0.340	0.000	0.000	0.000	0.000	0.000
Grand Total	12.660	15.735	5.184	17.644	19.598	20.975	22.556	24.376
Total Vote Budget Excluding Arrears	12.660	15.658	5.184	17.644	19.598	20.975	22.556	24.376

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	10.092	0.000	0.889	10.981	12.985	0.000	12.985
211 Wages and Salaries	7.017	0.000	0.200	7.217	9.635	0.000	9.635
212 Social Contributions	0.677	0.000	0.000	0.677	0.921	0.000	0.921
213 Other Employee Costs	0.281	0.000	0.013	0.294	0.077	0.000	0.077
221 General Expenses	0.586	0.000	0.283	0.870	0.646	0.000	0.646
222 Communications	0.076	0.000	0.021	0.097	0.127	0.000	0.127
223 Utility and Property Expenses	0.163	0.000	0.056	0.219	0.202	0.000	0.202
224 Supplies and Services	0.147	0.000	0.046	0.193	0.139	0.000	0.139
225 Professional Services	0.020	0.000	0.000	0.020	0.020	0.000	0.020
226 Insurances and Licenses	0.000	0.000	0.027	0.027	0.042	0.000	0.042
227 Travel and Transport	0.280	0.000	0.243	0.522	0.485	0.000	0.485
228 Maintenance	0.147	0.000	0.000	0.147	0.165	0.000	0.165
273 Employer social benefits	0.004	0.000	0.000	0.004	0.004	0.000	0.004
282 Miscellaneous Other Expenses	0.693	0.000	0.000	0.693	0.523	0.000	0.523
Output Class : Outputs Funded	0.055	0.000	0.073	0.127	0.110	0.000	0.110

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262 To international organisations	0.035	0.000	0.030	0.065	0.060	0.000	0.060
263 To other general government units	0.020	0.000	0.043	0.063	0.050	0.000	0.050
Output Class : Capital Purchases	4.550	0.000	0.000	4.550	4.550	0.000	4.550
281 Property expenses other than interest	0.208	0.000	0.000	0.208	0.174	0.000	0.174
312 FIXED ASSETS	4.342	0.000	0.000	4.342	4.376	0.000	4.376
Output Class : Arrears	0.077	0.000	0.000	0.077	0.000	0.000	0.000
321 DOMESTIC	0.077	0.000	0.000	0.077	0.000	0.000	0.000
Grand Total :	14.774	0.000	0.962	15.735	17.644	0.000	17.644
Total excluding Arrears	14.696	0.000	0.962	15.658	17.644	0.000	17.644

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	12.456	13.366	13.719	13.876	14.133
02 Central Administration	0.000	0.000	0.000	5.619	5.619	5.830	5.916	6.031
03 Academic and Student Affairs	0.000	0.000	0.000	2.287	2.287	2.428	2.499	2.642
1463 Institutional Support to Muni University - Retooling	0.000	0.000	0.000	4.550	5.460	5.460	5.460	5.460
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	5.188	6.232	7.257	8.680	10.243
04 Faculty of Techno Science	0.000	0.000	0.000	1.202	1.265	1.382	1.481	1.645
05 Research and Innovation Department	0.000	0.000	0.000	0.265	0.347	0.386	0.399	0.536
06 Faculty of Education	0.000	0.000	0.000	1.049	1.214	1.379	1.459	1.719
07 Faculty of Health Sciences	0.000	0.000	0.000	1.049	1.230	1.278	1.358	1.618
08 Faculty of Science	0.000	0.000	0.000	1.049	1.133	1.278	1.358	1.618
09 Agriculture and Environmental Science	0.000	0.000	0.000	0.538	0.705	1.209	1.643	1.814
10 Faculty of Management Science	0.000	0.000	0.000	0.035	0.337	0.345	0.981	1.292
51 Delivery of Tertiary Education and Research	12.660	15.735	5.184	0.000	0.000	0.000	0.000	0.000
01 Headquarters	9.091	11.136	4.690	0.000	0.000	0.000	0.000	0.000
1298 Support to Muni Infrastructure Development	1.624	3.259	0.281	0.000	0.000	0.000	0.000	0.000
1463 Institutional Support to Muni University - Retooling	1.945	1.340	0.213	0.000	0.000	0.000	0.000	0.000
Total for the Vote	12.660	15.735	5.184	17.644	19.598	20.975	22.556	24.376
Total Excluding Arrears	12.660	15.658	5.184	17.644	19.598	20.975	22.556	24.376

VIII. Programme Performance and Medium Term Plans

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Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 127 Muni University		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1463 Institutional Support to Muni University - Retooling		
Output: 07 13 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
Total Output Cost(Ushs Thousand)	0	0
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
		707,250
		707,250
		0
		0
Output: 07 13 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
Total Output Cost(Ushs Thousand)	0	0
Gou Dev't:	0	0
Ext Fin:	0	0
A.I.A:	0	0
		2,823,750
		2,823,750
		0
		0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- 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.

Plans to improve Vote Performance

- 1-Build staff capacity
- 2-Focus on realistic planning and effective/efficient resource mobilization and allocation.

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3-Promote partnership

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
Programme 0751 Delivery of Tertiary Education and Research	0.00	0.67
<i>Recurrent Budget Estimates</i>		
01 Headquarters	0.00	0.67
<i>400-MULTI-LATERAL DEVELOPMENT PARTNERS</i>	<i>0.00</i>	<i>0.51</i>
<i>425-Food and Agriculture Organization</i>	<i>0.00</i>	<i>0.03</i>
<i>ERASMUS + (European Union)</i>	<i>0.00</i>	<i>0.13</i>
Total for Vote	0.00	0.67

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	1-Promote awareness among students and Staff. 2-Promote main streaming of HIV/AIDS in all university activities.
Issue of Concern :	High prevalence rate and low level of awareness.
Planned Interventions :	1-Sensitization Meetings 2-Organise Counselling and Testing 3-Train staff in mainstreaming HIV/AIDs in their activities. 4-Organise male Circumcision activities
Budget Allocation (Billion) :	0.045
Performance Indicators:	Number of Sensitisation meetings held. Number of persons tested. Number of positive persons supported. Number of staff trained Number of department that have mainstreamed HIV/AIDS in their plan. Number Male circumcised.

Issue Type: Gender

Objective :	1-Promote Gender awareness among stakeholders. 2-Promote Gender equity at all levels.
Issue of Concern :	Gender inequality
Planned Interventions :	1- Create Awareness 2- Implement gender policy at all level. 3- Train staff on Gender Mainstreaming.
Budget Allocation (Billion) :	0.025
Performance Indicators:	Number of Gender Awareness meeting held. Number of Departments fully implementing gender policy. Number of staff train in gender mainstreaming

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Issue Type: Enviroment

Objective :	1-Promote environmental awareness and protection in the institution and the community.
Issue of Concern :	Environmental degradation
Planned Interventions :	1-Creat awareness in the Institution and Community. 2-Promote tree planting
Budget Allocation (Billion) :	0.050
Performance Indicators:	Number of sensitization meetings held. Number of trees planted. Number of community groups supported in tree planting.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
ENGINEERING ASSISTANT	M10	5	2
LABORATORY TECHNICIAN	M12	40	3
ENROLLED NURSE	M13	6	1
Computer Laboratory Attendant	M15	6	2
Driver	M20	14	7
Security Gurd	M20	15	8
Senior Lecturer	M5	83	1
Senior Research Officer	M5	3	0
LECTURER	M6	90	6
Senior Assistant Registrar	M6	4	1
SENIOR PLANNER	M6	2	1
Assistant lecturer	M7	131	8
Assistant Lecturer- Computer Science	M7	12	7
COMMUNICATIONS OFFICERS	M7	2	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant lecturer	M7	131	8	123	7	15,071,749	180,860,988
Assistant Lecturer- Computer Science	M7	12	7	5	1	2,799,039	33,588,468
COMMUNICATIONS OFFICERS	M7	2	1	1	1	2,765,054	33,180,648
Computer Laboratory Attendant	M15	6	2	4	2	1,688,924	20,267,088
Driver	M20	14	7	7	2	1,052,062	12,624,744
ENGINEERING ASSISTANT	M10	5	2	3	1	2,226,544	26,718,528
ENROLLED NURSE	M13	6	1	5	1	1,161,332	13,935,984

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LABORATORY TECHNICIAN	M12	40	3	37	6	8,591,598	103,099,176
LECTURER	M6	90	6	84	3	18,468,060	221,616,720
Security Gurd	M20	15	8	7	3	1,578,093	18,937,116
Senior Assistant Registrar	M6	4	1	3	1	2,589,908	31,078,896
Senior Lecturer	M5	83	1	82	9	38,490,588	461,887,056
SENIOR PLANNER	M6	2	1	1	1	3,407,369	40,888,428
Senior Research Officer	M5	3	0	3	1	4,276,732	51,320,784
Total		413	48	365	39	104,167,052	1,250,004,624