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# Vote:127 Muni University

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## V1: Vote Overview

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### I. Vote Mission Statement

“To provide quality education, generate knowledge; promote innovation and community empowerment for transformation”.

### II. Strategic Objective

The strategic objectives of Muni University fall into five main priority areas of Teaching and Learning; Research and Innovation; Knowledge Preservation and Dissemination; Community Engagement; and Enabling Functions.

#### Teaching and Learning:

1. To develop and roll out relevant academic programs to the needs of society with integrated entrepreneurship skills.
2. To admit well-qualified students per academic year for university education.
3. To recruit qualified and experienced teaching staff on full-time basis per programme developed.
4. To develop student-centered delivery approaches such as Problem based learning, blended learning, hands-on training, and networked learning.
5. To subject all examination processes to comprehensive quality assurance procedures.

#### Research and Innovation

1. To promote research and dissemination strategies for transformation.
2. To promote innovations for the development of appropriate technologies.

#### Knowledge Preservation and Dissemination

1. To build capacity and establish comprehensive library and information resources.
2. To increase access to information services for students, staff and the public.

#### Community Engagement

1. To build capacity for a strong constructive relationship with the community.
  1. To collaborate with society and contribute to socio-economic transformation.

#### Enabling Functions

1. To promote effective and efficient leadership and sustainable resource management.
2. To plan and provide adequate physical facilities.
3. To promote strategic partnerships and networks.
4. To provide support for cross-cutting services and issues.

### III. Major Achievements in 2016/17

#### Key achievements by the end of Q2 2016/17:

17 weeks of lectures conducted including examination for all programs.

338 students registered for the four programs.

2 Faculty Board Meeting held.

4 progressive assessments conducted in all programs.

1 Semester Examination conducted.

Recess semester teaching and Examination conducted

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Data collection on field experimentation for cowpea project for season two conducted.

Conducted laboratory experiment on the cowpea and M&E carried by NARO CGS.

5 grant proposals developed and submitted to funding partners

2 staff supported for studies successfully completed

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

1 staff trained on Hybrid Potato Seed development in Nioka, DRC

3 manuscripts for Journal Publication developed and approved for publication.

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

68 students counseled on various social issues.

1 week orientation conducted for first years and report produced.

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

2 University Council meeting held and minutes produced.

12 Council and senate committee meetings held and minutes produced.

University Business plan for ICT support and Incubation centre developed and approved by committee of finance.

BFP prepared and approved by Sector

Q4(2015/16) and Q1 reports prepared and submitted

Library week organized and report produced.

104 staff trained in performance planning and appraisal.

3 Guild Council meetings held.

6 Guild Council Executive meetings held and minutes produced.

1 Finacial literacy training conducted for the students.

Inception works on Design for selected buildings in the master being completed

Inception works on energy needs assessment completed.

1 incinerator constructed completed.

Partitioning of the Laboratory and lecture rooms-ongoing.

1 lawn Mower Shaded construction completed.

Perimeter fencing of the University main campus (Muni Hill)- on going

5 desktop and 5 laptop computers procured.

Internet infrastructure established.- on going

1 laminator and 1 refrigerator procured.

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3ipads procured.

**IV. Medium Term Plans**

Increase student enrollment to 910, Increase programs to eight, focusing on science inclined programs. Establish 2 faculties in Okollo and Paroketo University lands. Completion of ongoing projects: multipurpose laboratory, Water harvesting and lagoon, University Multi purpose centre, Clinic, Library and others. Furnish lecture blocks, library, laboratory and 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 (UShs Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	2.643	3.530	1.765	4.519	4.745	4.982	5.231	5.493	
Non Wage	3.325	3.469	1.708	3.248	3.898	4.288	4.931	4.931	
<b>Devt.</b>									
GoU	4.758	4.550	0.692	4.550	5.915	7.098	8.518	8.518	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>10.726</b>	<b>11.549</b>	<b>4.165</b>	<b>12.317</b>	<b>14.558</b>	<b>16.368</b>	<b>18.680</b>	<b>18.941</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>10.726</b>	<b>11.549</b>	<b>4.165</b>	<b>12.317</b>	<b>14.558</b>	<b>16.368</b>	<b>18.680</b>	<b>18.941</b>	
Arrears	0.000	0.000	0.314	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>10.726</b>	<b>11.549</b>	<b>4.479</b>	<b>12.317</b>	<b>14.558</b>	<b>16.368</b>	<b>18.680</b>	<b>18.941</b>	
<b>A.I.A Total</b>	<b>0.134</b>	<b>0.608</b>	<b>0.270</b>	<b>0.931</b>	<b>0.933</b>	<b>0.958</b>	<b>0.970</b>	<b>0.978</b>	
<b>Grand Total</b>	<b>10.860</b>	<b>12.157</b>	<b>4.749</b>	<b>13.248</b>	<b>15.491</b>	<b>17.326</b>	<b>19.650</b>	<b>19.919</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>10.860</b>	<b>12.157</b>	<b>4.435</b>	<b>13.248</b>	<b>15.491</b>	<b>17.326</b>	<b>19.650</b>	<b>19.919</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>6.974</b>	<b>0.000</b>	<b>0.118</b>	<b>7.092</b>	<b>7.713</b>	<b>0.000</b>	<b>0.383</b>	<b>8.095</b>
211 Wages and Salaries	5.056	0.000	0.068	5.124	5.655	0.000	0.075	5.730
212 Social Contributions	0.395	0.000	0.000	0.395	0.429	0.000	0.000	0.429
213 Other Employee Costs	0.158	0.000	0.000	0.158	0.147	0.000	0.008	0.155
221 General Expenses	0.724	0.000	0.000	0.724	0.678	0.000	0.085	0.763
222 Communications	0.064	0.000	0.000	0.064	0.079	0.000	0.000	0.079
223 Utility and Property Expenses	0.106	0.000	0.000	0.106	0.154	0.000	0.024	0.178
224 Supplies and Services	0.158	0.000	0.000	0.158	0.176	0.000	0.000	0.176
225 Professional Services	0.002	0.000	0.000	0.002	0.020	0.000	0.000	0.020
226 Insurances and Licenses	0.002	0.000	0.000	0.002	0.030	0.000	0.000	0.030
227 Travel and Transport	0.169	0.000	0.000	0.169	0.284	0.000	0.154	0.438
228 Maintenance	0.115	0.000	0.000	0.115	0.062	0.000	0.022	0.084
273 Employer social benefits	0.010	0.000	0.000	0.010	0.000	0.000	0.004	0.004
282 Miscellaneous Other Expenses	0.016	0.000	0.050	0.066	0.000	0.000	0.010	0.010
<b>Output Class : Outputs Funded</b>	<b>0.025</b>	<b>0.000</b>	<b>0.000</b>	<b>0.025</b>	<b>0.055</b>	<b>0.000</b>	<b>0.024</b>	<b>0.078</b>

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262 To international organisations	0.025	0.000	0.000	0.025	0.035	0.000	0.010	0.045
263 To other general government units	0.000	0.000	0.000	0.000	0.020	0.000	0.014	0.034
<b>Output Class : Capital Purchases</b>	<b>4.550</b>	<b>0.000</b>	<b>0.490</b>	<b>5.040</b>	<b>4.550</b>	<b>0.000</b>	<b>0.525</b>	<b>5.075</b>
281 Property expenses other than interest	0.220	0.000	0.000	0.220	0.055	0.000	0.000	0.055
312 FIXED ASSETS	4.330	0.000	0.490	4.820	4.495	0.000	0.525	5.020
<b>Grand Total :</b>	<b>11.549</b>	<b>0.000</b>	<b>0.608</b>	<b>12.157</b>	<b>12.317</b>	<b>0.000</b>	<b>0.931</b>	<b>13.248</b>
<b>Total excluding Arrears</b>	<b>11.549</b>	<b>0.000</b>	<b>0.608</b>	<b>12.157</b>	<b>12.317</b>	<b>0.000</b>	<b>0.931</b>	<b>13.248</b>

## VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Delivery of Tertiary Education and Research</b>	<b>10.726</b>	<b>12.157</b>	<b>4.479</b>	<b>13.248</b>	<b>15.491</b>	<b>17.326</b>	<b>19.650</b>	<b>19.919</b>
01 Headquarters	5.968	7.117	3.788	8.173	9.043	9.680	10.574	10.844
1298 Support to Muni Infrastructure Development	4.758	5.040	0.692	3.059	4.914	6.436	7.405	7.615
1463 Institutional Support to Muni University - Retooling	0.000	0.000	0.000	2.016	1.534	1.210	1.670	1.460
<b>Total for the Vote</b>	<b>10.726</b>	<b>12.157</b>	<b>4.479</b>	<b>13.248</b>	<b>15.491</b>	<b>17.326</b>	<b>19.650</b>	<b>19.919</b>
<b>Total Excluding Arrears</b>	<b>10.726</b>	<b>12.157</b>	<b>4.165</b>	<b>13.248</b>	<b>15.491</b>	<b>17.326</b>	<b>19.650</b>	<b>19.919</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)

<b>Programme :</b>	51 Delivery of Tertiary Education and Research				
<b>Programme Objective :</b>	<ol style="list-style-type: none"> <li>To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system.</li> <li>To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.</li> <li>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</li> </ol>				
<b>Responsible Officer:</b>	Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary				
<b>Programme Outcome:</b>	Increased competitive and employable graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved literacy, numeracy, skills, research and innovations</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>

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	Actual	Target	Actual	Target	Projection	Projection
• International ranking of the University				4	4	3
• Rate of research, publication and innovation rolled for Implementation				0.50	0.75	0.75
• Rate of equitable enrollment and graduation at tertiary level				0.90	0.95	0.95
<b>SubProgramme: 01 Headquarters</b>						
<b>Output: 01 Teaching and Training</b>						
No. of Students taught				473	736	910
Proportion of students sitting Semester examinations				100%	100%	100%
<b>Output: 02 Research, Consultancy and Publications</b>						
No. of research publications				5	8	12
<b>Output: 04 Students' Welfare</b>						
No. of students paid living out allowance				300	400	500

## IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 127 Muni University</b>			
<i>Program : 07 51 Delivery of Tertiary Education and Research</i>			
Development Project : 1298 Support to Muni Infrastructure Development			
<b>Output: 07 51 72 Government Buildings and Administrative Infrastructure</b>			
Commencement of fencing Deposit on Purchase of TPO	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 in progress). 1 lawn Mower Shaded construction completed. Perimeter fencing of the University main campus (Muni Hill) - on going	Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed Purchase of TPO facility, Portable Ramp and staff house constructed. 5 stances VIP constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,640,000</b>	<b>488,050</b>	<b>3,008,998</b>
Gou Dev't:	2,430,000	394,875	2,808,998
Ext Fin:	0	0	0
A.I.A:	210,000	93,175	200,000
<b>Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Procure 1 Station wagon- Above 3000cc , 1 Sedan Pool car, 2 Station wagons - 2800-3000cc 1 Bus- 25-45 Seater	Procurement of Station Wagon for VC already initiated		
<b>Total Output Cost(Ushs Thousand)</b>	<b>950,000</b>	<b>154,375</b>	<b>0</b>

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Gou Dev't:	950,000	154,375	0
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
154 Lecture Chairs , 29 Office desks , 30 Office shelves , 40 Visitor chairs-single , 10 Visitor chaors- 3 in 1 40 Office chairs , 20 Filing cabinets-metallic, 1 Secretarial chair	Purchase of Furniture for the faculty (374 lecture chairs, 60 laboratory chairs, 25 computer tables, 40 nursing laboratory chairs, 20 Nursing tables/worktops, 30 chemistry laboratory stools, 10 chemistry lab tables, 30 Physics lab stools/chairs, 10 Physics lab tables, 30 Biology lab chairs/stools, 10 Biology lab tables and other furniture, Purchase of 10 Wooden Book shelves, Purchase of a complete unit of Reception furniture, Purchase of 100 Library Chairs procurement processes initiated		
<b>Total Output Cost(Us\$ Thousand)</b>	<b>500,000</b>	<b>109,369</b>	<b>0</b>
Gou Dev't:	400,000	65,000	0
Ext Fin:	0	0	0
A.I.A:	100,000	44,369	0
Development Project : 1463 Institutional Support to Muni University - Retooling			
<b>Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings</b>			
			12 office desks 12 office chairs 3 executive office desks 3 executive office chairs 13 wooden shelves 20 metallic file cabinets 10 metallic shelves 200 classroom chairs 40 computer laboratory tables 40 classroom tables Guest House furniture
<b>Total Output Cost(Us\$ Thousand)</b>	<b>0</b>	<b>0</b>	<b>860,452</b>
Gou Dev't:	0	0	535,713
Ext Fin:	0	0	0
A.I.A:	0	0	324,739

**Table 9.2: 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
<i>Programme : 07 51 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 5101 Teaching and Training</b>	
<i>Change in Allocation (US\$ Bn) :</i>	1.159
	New programs introduced this year 2016/17 require additional staff and teaching equipment next FY since class will increase.
<b>Output: 07 5102 Research, Consultancy and Publications</b>	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>0.073</i>	Research is our core mandate and requires adequate staff and infrastructure.
<b>Output: 07 5103 Outreach</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.375</i>	Staff whose salary was budgeted under this output have been moved to the the correct cost centre i.e teaching and training
<b>Output: 07 5151 Guild Services</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.010</i>	Enhance efficient and effective operation of Guild Council.
<b>Output: 07 5152 Contributions to Research and International Organisations</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.020</i>	Strengthen partnership for research, knowledge generation and sharing.
<b>Output: 07 5171 Acquisition of Land by Government</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.170</i>	To finalize physical planning at Muni Hill.
<b>Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>-0.734</i>	Transport equipment were planned in the current year only one vehicle and motorcycle are required next FY.
<b>Output: 07 5176 Purchase of Office and ICT Equipment, including Software</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.219</i>	Need to equip the laboratories since new programs started this year.
<b>Output: 07 5177 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.171</i>	New programs introduced this FY require more specialized teaching and training equipment. The current lot will move to year II and new lot admitted.
<b>Output: 07 5178 Purchase of Office and Residential Furniture and Fittings</b>		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.136</i>	New programs introduced this FY require more space and furniture. The current lot will move to year II and new lot admitted. Being a non residential institution a guest wing need to be established.

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges



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Muni University is a science inclined institution that is expensive to establish in terms of infrastructure, human resource and equipment. Therefore the main performance issues/challenges include:-

- Limited budgetary provision that cannot meet the plans and needs of a young growing institution like Muni University.
- Inadequate physical infrastructure such as specialised research and teaching laboratories limit establishment and conduct of several professional programs since we aim at promoting science related programs and skills training.
- Limited ICT resources, the National backbone infrastructure (NBI) has not yet reached the West Nile region. This limits bandwidth and accessibility for training, research and capacity development.
- Difficulty in attracting and retaining senior academic staff at the University due to limited social services, amenities and other opportunities within this region.

### Plans to improve Vote Performance

Develop and introduce programs that are on demand. Engage in PPP so as to generate income for the University.

Improve laboratory and research infrastructure and learning environment i.e. establish functional and well equipped laboratory for all programs, research centre, lecture rooms, Library and very good walkways. Also continue with beatification of the University Campus and tree planting.

Improve academic staffing level: Beefing up staffing levels in the two new program that is ongoing (Bachelor of Nursing and Bachelor of Science with Education) also new programs that are to be introduced.

Pedagogical training of staff to improve on delivers of teaching and training.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Provide HIV/AIDS customized policy, Awareness and counselling for the University community.
<b>Issue of Concern :</b>	Lack of regular Counselling and testing services at the Campus.
<b>Planned Interventions :</b>	Carry out regular counselling and testing at the Medical Centre for students and staff with technical support from ARRH
<b>Budget Allocation (Billion) :</b>	0.024
<b>Performance Indicators:</b>	Number of Staff Counselling and tested. Number of Students counselling and tested. Number of cases managed.

**Issue Type: Gender**

<b>Objective :</b>	Promote gender awareness, Mainstreaming of Gender in University activities and development and operationalisation of customized policy.
<b>Issue of Concern :</b>	Low Under Standing of Gender and Equity among the staff and the community.

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<b>Planned Interventions :</b>	Community awareness meetings conducted among the surrounding community. Number of Units and departments implementing the Gender policy. Train staff on gender mainstreaming in plans and activities.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number of awareness meetings held. Number of radio talk-shows held. Number of staff trained.

**Issue Type: Environment**

<b>Objective :</b>	Promote tree planting, use of clean energy source, awareness on environmental issues and policy implementation.
<b>Issue of Concern :</b>	Climate changes as a result of deforestation.
<b>Planned Interventions :</b>	Tree planting a round the campus. Community sensitization on Environment and tree planting. Implement customize environment policy.
<b>Budget Allocation (Billion) :</b>	0.003
<b>Performance Indicators:</b>	Number acres of land planted with trees. Number of community meeting held. Number of Units and departments implementing the environment policy.

**Table 11.2: AIA Collections**

Source of AIA(Ush Bn)	2016/17 Budget	2016/17 Actual by Dec	2017/18 Projected
Interest from private entities - Domestic	0.000	0.000	0.040
Educational/Instruction related levies	0.000	0.000	0.771
Miscellaneous receipts/income	0.000	0.000	0.120
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.931</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Assistant lecturer		3	67	7	70	M7	2,153,107	6,459,321	25,837,284
Assistant Librarian II		1	2	1	3	M7	2,153,107	2,153,107	25,837,284
Driver		6	4	1	10	M20	526,031	3,156,186	6,312,372
ENGINEERING ASSISTANT		1	2	1	3	M10	2,226,544	2,226,544	26,718,528
LABORATORY TECHNICIAN		3	8	1	11	M12	1,431,933	4,295,799	17,183,196
LECTURER		2	33	6	35	M6	6,156,020	12,312,040	73,872,240
Security Gurd		4	4	1	8	M20	526,031	2,104,124	6,312,372
Senior Lecturer		1	5	1	6	M5	4,276,732	4,276,732	51,320,784

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Vote Total		21	125	19	146		19,449,505	6,459,321	233,394,060
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