

Vote: 111 Busitema University

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

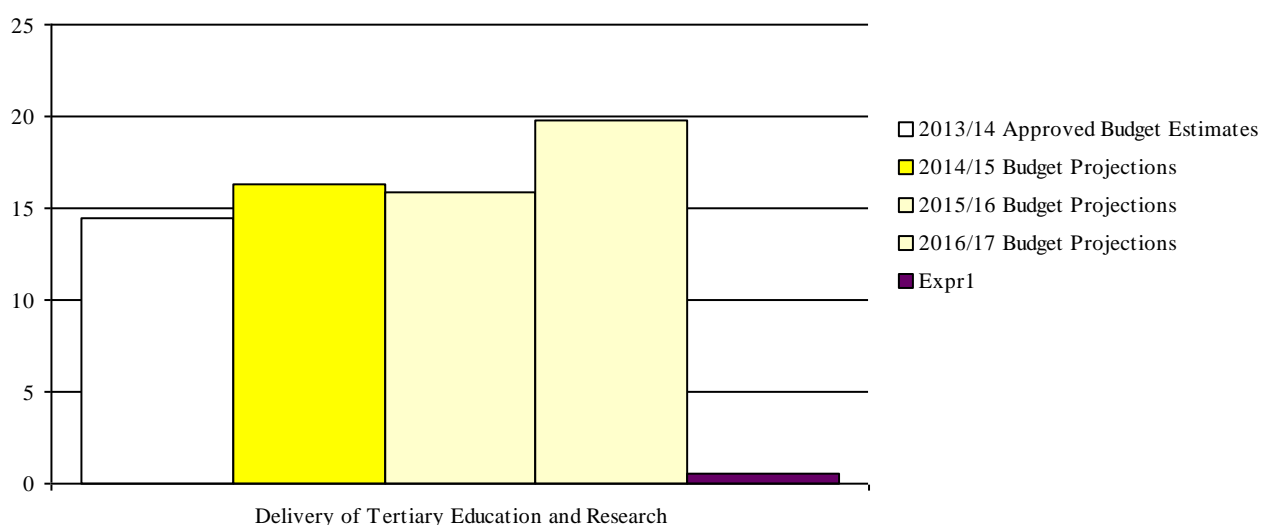
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.392	6.908	3.160	8.228	6.908	10.503
Recurrent Non Wage	5.987	6.987	3.493	6.987	7.651	7.957
Development GoU	0.843	1.078	0.539	1.078	1.261	1.311
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	13.222	14.973	7.192	16.293	15.820	19.771
Total GoU+Donor (MTEF)	13.222	14.973	7.192	16.293	15.820	19.771
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.500	0.000	0.500	N/A	N/A
Total Budget	13.222	15.473	7.192	16.793	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	2.200	0.000	2.200	2.500	2.500
Grand Total	13.222	17.673	7.192	18.993	N/A	N/A
Excluding Taxes, Arrears	13.222	17.173	7.192	18.493	18.320	22.271

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education and Research		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Provided</i> 075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	<i>Outputs Provided</i> 075101 Teaching and Training

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

The University enrolled 1,150 students, of whom 448 were first year students and sixteen programs were running. Examinations were conducted in all the programs that were running and 235 students graduated. Teaching and training materials were procured, Computer laboratory equipped and more lecturers recruited for the new study program of Mining Engineering.

A Gender and Equity mainstreaming Unit was established with structures that would guide recruitment of staff in a phased manner. A Coordinator was appointed to head the Unit and come up with a draft Gender Policy.

The University also established collaborations and linkages with the Catholic University in Leuven, Belgium and Lappeenranta University of Technology, Finland.

Two vehicles were delivered; one for the Library department and the other for the Faculty of Animal Production and Management.

Preliminary 2013/14 Performance

The University admitted 249 students on Government sponsorship scheme; 136 for Bachelors' programs (82 at Busitema, 18 at Namasagali, 17 at Arapai and 19 at Nagongera) and 113 for Diploma (21 at Busitema and 92 at Arapai) and 1,417 students on the Private sponsorship scheme; 236 for Bachelor's, 509 on Diploma and 632 on certificate programs (151 at Busitema, 22 at Namasagali, 93 at Nagongera, and 1,111

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at Arapai)

The University also rolled out Mbale campus (School of Health Sciences) with an enrolment of 60 students (20 students on Government scheme and 60 students on Private scheme)

Funding for the School of UGX 1.0bn was secured through the MTEF ceilings for the FY 2013/2014.

The University continues to conduct tests, semester examinations, recess term activities, study trips and industrial placements for all Engineering students and school practice for the students of Faculty of Science and Education, Nagongera campus. Teaching materials, Text books and e-resources were provided to facilitate teaching and learning of students.

As a result of the above, a total of 667 students graduated; 494 of whom were male while 173 were female. (131 at Busitema, 95 at Nagongera, 402 at Arapai and 39 Namasagali)

The Research and publications committee will continue to organize conferences and workshops, engage staff in research proposal writing and also train them in publications skills. Establish collaborations and linkages; both nationally and internationally in areas of Agriculture, Environment, Water, Mining and Health Services.

Tree planting activities would continue to happen, establishment of a botanical garden done and farmers trained in conjunction with the NAADS program.

Students' welfare would continue to be supported; students' accommodation and feeding at UGX 4,500 per day for 308 days, 70 of which were for recess term activities. Faculty requirements would be provided as well as, health and Sports facilities and spiritual services.

Staff salaries and wages paid on time, Council activities facilitated and recruitment of core staff done.

The process to procure a vehicle each for the offices of the Vice Chancellor, Deputy Vice Chancellor and University Secretary's department was started and in advanced stages, an ID unit UGX 30M, a photocopier at UGX 50m, 10 solar panels at 100m, backbone, LAN, and hot spots at UGX 170m and Furniture at UGX 95m..

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	Admitted students, Taught 1,003s, students, procured assorted teaching materials, Conducted recess term activities, tested students and graduated 667students:	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.
<i>Performance Indicators:</i>			
No. of students graduating	304	304	667
No. of academic programmes offered	16	15	16
<i>Output Cost: US\$ Bn:</i>	4.814	<i>US\$ Bn:</i> 1.091	<i>US\$ Bn:</i> 4.061
Output:075103	Outreach		
<i>Description of Outputs:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	Farmers trained in best practices, HIV/AIDS sensitization worksho.ps organized, and Out reach meetings done	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.
<i>Output Cost: US\$ Bn:</i>	0.117	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.143
Output:075104	Students' Welfare		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	Students' feedtions and Accommodation allowances paid health and Sports facilities provided and maintained.	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1,093	1,003	1093
<i>Output Cost: US\$ Bn:</i>	4.589	<i>US\$ Bn:</i> 0.858	<i>US\$ Bn:</i> 4.991
Vote Function Cost	<i>US\$ Bn:</i> 17.673	<i>US\$ Bn:</i> 7.192	<i>US\$ Bn:</i> 18.493
Cost of Vote Services:	<i>US\$ Bn:</i> 17.173	<i>US\$ Bn:</i> 7.192	<i>US\$ Bn:</i> 18.493

* Excluding Taxes and Arrears

2014/15 Planned Outputs

The University plans to admit 170 students on Government sponsorship scheme (18 at Arapai, 96 at Busitema, 18 at Nagongera, 18 at Namasagali and 20 at Mbale). Also plans to admit 902 students on the Private scheme (516 at Arapai, 163 at Busitema, 125 at Nagongera and 78 at Namasagali) 302 students will graduate; (93 at Arapai, 118 at Busitema, 56 at Nagongera and 35 at Namasagali) campuses.

Teaching and training of student (procurement of teaching materials, conduct tests, semester examinations and payment of part-time teaching allowances)

The University will continue to organize and conduct tests and semester examinations, recess term activities, study trips and industrial Placements for students of all Engineering programs and School practice for the students of Faculty of Science and Education.

Students' Welfare (to support students with accommodation and feeding allowances at the rate of UGX 4,500 per day for 308 days, 70 of which will be for recess term activities, Faculty allowances at an average rate of UGX 250,000 per student per annum.

To provide students with well maintained and stocked health and sports facilities.

Research and Outreach activities will continue to be conducted in all campuses of the University.

The University will continue to support students with living allowances

The University will continue to establish collaborations and linkages while strengthening the existing ones.

The other planned outputs include the following:

- i. Completion of a lecture block at Nagongera campus at UGX 100 million.
- ii. Rehabilitation of the water system at Busitema campus at UGX 100 million
- iii. Procurement of a Tractor for Busitema campus at UGX 100 million
- iv. Procurement of one vehicle for Busitema campus at UGX 130 million.
- v. Construction of a lecture block complex at Mbale campus – Phase 1 to cost UGX 217,521,000.
- vi. Rehabilitation of power system at Busitema campus at UGX 130 million.
- vii. Renovation of one House at Arapai at UGX 50 million.
- viii. Installation of ICT backbone, LAN, WAN and Hot spots at UGX 150 million.
- ix. Setting up a fish incubation centre at Namasagali campus at UGX 100 million.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 111 Busitema University						
Vote Function:0751 Delivery of Tertiary Education and Research						
No. of academic programmes offered		16	15	16	16	18
No. of students graduating		304	304	667	667	667
No. of Students' Welfare supported.		1,093	1,003	1093	1093	
No. of computer rooms constructed		0	0	0	0	0
No. of computer rooms rehabilitated		0	0	0	0	0
No. of Libraries Constructed		0	0	0	0	
No. of Libraries Rehabilitated		0	0	0	0	
No. of Science blocks/Laboratories constructed		0	0	0	0	
No. of Science blocks/Laboratories rehabilitated		0	0	0	0	
No. of lecture rooms constructed		4	0	0	0	0
No. of lecture rooms rehabilitated		0	0	0	0	0
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		6	0	0	0	0
No. of student dormatories constructed		0	0	0	0	
No. of student dormatories rehabilitated		0	0	0	0	
No. of campus based infrastructure developments undertaken		15	3	15	15	
Vote Function Cost (UShs bn)	13.222	17.173	7.192	18.493	18.320	22.271
Cost of Vote Services (UShs Bn)	13.222	17.173	7.192	18.493	18.320	22.271

Medium Term Plans

Roll out new campuses of Pallisa and Kaliro, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus.

(ii) Efficiency of Vote Budget Allocations

The University has made some milestones in harmonizing academic programs to reduce duplication by having regular curricula reviews also evaluation of teaching loads. Other measures include installation of shared printers at all campuses, use of logbooks, out sourcing of cleaning services, use of fuel cards, fabrication of furniture in the mechanical workshop and servicing of the University vehicles at the University service bay.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	9.5	9.2	10.7	10.8	55.4%	49.7%	58.2%	48.5%
Service Delivery	9.5	9.2	10.7	10.8	55.4%	49.7%	58.2%	48.5%

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Utility Bills	50,000,000	74,416,667			Electricity, Water, telephones, finance

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
					costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances.
Feeding and accommodation Allowances for Government Students.	1,687,266	1,685,270		0	This is the total number of Government supported students
1093	24,419,735	22,140,560			Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.

(iii) Vote Investment Plans

The University has limited sources of funding especially for capital purchases. The only source is GoU funding which has stagnated at Ushs 1b only. Given our model, there is not much this can do.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	15.6	16.9	16.6	16.9	91.0%	91.6%	90.5%	75.7%
Investment (Capital Purchases)	1.6	1.6	1.7	5.4	9.0%	8.4%	9.5%	24.3%
Grand Total	17.2	18.5	18.3	22.3	100.0%	100.0%	100.0%	100.0%

The University's total envelope for capital purchases is only Ushs 1b, therefore, this is Not Applicable.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1057 Busitema University Infrastructure Dev't				
075172 Government Buildings and Administrative Infrastructure	UGX 300m to start construction of a 2-storey lecture block at Busitema campus, UGX 50m to rehabilitate one (1) staff houses at Busitema campus and turn them into offices and UGX 100m to do preparatory work(renovations) at Mbalecampus.(rehabilitation)	Consultancy services for designing structures done under ADBv funding and payment to be done during the 2nd Quarter of the FY.	- Construction of a lecture block complex at Mbale phase 1 at UShs 217,521,000, Completion of a lecture block at Nagongera campus at Ushs 100m , Renovation of a house at Arapai campus at UShs 50m and Rehabilitation of both Water and Power systems at Busitema campus at Ushs 230m.	
Total	450,000		50,000	697,521
<i>GoU Development</i>	<i>350,000</i>		<i>50,000</i>	<i>597,521</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>
<i>NTR</i>	<i>100,000</i>		<i>0</i>	<i>100,000</i>
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN)	None	Installation of ICT backbone, establishment of LAN, WAN, Hot spots at Ushs 150.	
Total	545,000		13,853	525,000
<i>GoU Development</i>	<i>170,000</i>		<i>13,853</i>	<i>150,000</i>
<i>External Financing</i>	<i>0</i>		<i>0</i>	<i>0</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>NTR</i>	375,000	0	375,000

(iv) Vote Actions to improve Priority Sector Outcomes

Inadequate Funding

- Lobby government for increased budgetary support.
- Widen A.I.A collection base.
- Attract donor funding.

Understaffing in the teaching staff establishment.

- Attract and retain staff at senior levels by offering competitive salaries and other fringe benefits.
- Build capacity by training staff at lower levels to gain promotion.

Multi – campus Model

- To build and improve on ICT infrastructure for teaching, management and communication purposes and decentralization of operations.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Inadequate funding in areas such as Research and Capital development (ICT, Buildings, Equipment, etc.)</i>			
To widen the base for the increased collection of Internally Generated Funds (IGF) to support the GoU budgetary provisions	Increased collection Internally Generated Funds.	Widen the base for A.I.A collection	Capital development plans (proposals) to be submitted to the MOES to help Government identify development partners for funding.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
<i>VF Performance Issue: Multi-campus model i.e various campuses spread across the region.</i>			
To build and improve on ICT infrastructure for teaching, management and communication purposes	Not much was done in the area of ICT Infrastructure during the 1st Quarter.	Build ICT infrastructure for communication, management and teaching.	To instal Wide Area Network (WAN) and decentralise operations functions.
<i>VF Performance Issue: Understaffing especially at senior levels.</i>			
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Advertised and received applications for senior positions in the teaching staff establishment.	To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	To build capacity by training staff at lower levels to gain promotion.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
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	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
0751 Delivery of Tertiary Education and Research	13.222	17.173	3.437	18.493	18.320	22.271
Total for Vote:	13.222	17.173	3.437	18.493	18.320	22.271

(i) The Total Budget over the Medium Term

2014/2015 - C=1.078bn; NWR = 6.987bn; W=6.908bn, 2013/2014 - C=1.078bn; NWR = 6.987bn; W=6.908bn

(ii) The major expenditure allocations in the Vote for 2014/15

Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels. In terms of allocation, Students' Welfare accounts for 33%, teaching and learning takes 20% of Non wage recurrent resources, while administration and support services will account for 44%.

(iii) The major planned changes in resource allocations within the Vote for 2014/15

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function: 0701 Delivery of Tertiary Education and Research</i>				
Output: 0751 01 Teaching and Training				
US\$ Bn:	-0.753	US\$ Bn: -0.314	US\$ Bn: -0.314	
Output: 0751 04 Students' Welfare				
US\$ Bn:	0.401	US\$ Bn: 1.075	US\$ Bn: 1.061	
Output: 0751 05 Administration and Support Services				
US\$ Bn:	1.566	US\$ Bn: -0.492	US\$ Bn: -0.386	
Output: 0751 77 Purchase of Specialised Machinery & Equipment				
US\$ Bn:	-0.230	US\$ Bn: 0.280	US\$ Bn: -0.230	
Output: 0751 79 Acquisition of Other Capital Assets				
US\$ Bn:	0.100	US\$ Bn: 0.000	US\$ Bn: 0.000	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Wage

The University wage allocation of UGX. 6,642,168,000 cannot allow the recruitment of extra staff. The introduction of new courses has not been matched with proportionate increases in the wage allocation for the University. This has forced the University to only operate at 33.6 percent staffing level. For administrative and support staff out of 665 staff required as per establishment only 186 are recruited while academic staff out of 579 staff required only 129 are currently in post. This has forced the University to hire part-timers who constrain the Non-wage budget. Mbale faculty of Health services was only allocated non-wage without wage provision.

Low Outturn of Domestic Development Fund Release.

The University received on average UGX. 843,000,000 per year for development component for FY

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2011/12 and FY 2012/13. These funds are meager for the development of Multi-Campus model University like Busitema. In addition the Mbale-Faculty of Health Sciences which kicked off this FY 2013/14, there was no additional allocation for development component.

Funding for New Programs

The University was provided with funds to enroll students to the new introduced programs of Natural Resource Economics, Animal Production and Management, Agro-processing Engineering, Water Resources Engineering, Mining Engineering and Medicine. These funds always cater for the first year cohort, by the time the course completes its cycle the University continues to incur cost for students who are not catered for by the government.

Gratuity Payment

The University has accumulated gratuity arrears of UGX. 3,400,000,000. Gratuity accumulation has eased by end of June 2013 because Staff Terms of Service changed from contract to permanent.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 0702 Delivery of Tertiary Education and Research</i>	
Output: 0751 02 Research, Consultancy and Publications	
<i>UShs Bn: 0.000</i>	<i>To increase research activities (non-academic); this being one of the core functions of the University.</i>
Output: 0751 05 Administration and Support Services	
<i>UShs Bn: 0.000</i>	<i>Gratuity:</i>
	<i>According to the University's Terms and Conditions of Service, all staff are hired on contractual basis and they are entitled to gratuity at the rate of 25% of the annual gross salary, effective 1st July 2009.</i>
	<i>During the budgeting process for the Financial Years: 2009/2010, 2010/2011, 2011/2012 and 2012/2013, there was no provision for this item partly due to financial constraints arising from the limited indicative expenditure ceilings for the non-wage recurrent budget. The gratuity payments due stood at UGX 3.0bn as at 30th June 2012.</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: 0.000</i>	<i>The government of Uganda is in dire need of increasing the quantity, quality and retention of graduates with specific skills in order to address the health care needs of the country. It is against that back ground that the University intends to establish a medical school in Male, and the the District Administration has identified land which it has donated to Busitema University for the purpose. To start with is the construction of modern facilities and administration block to start a Bachelor of Medicine and Bachelor of Surgery and Bachelor of Nursing programs. The initial cost is about UGX4bn.</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software	
<i>UShs Bn: 0.000</i>	<i>The University offers degree courses in Computer Engineering and Computer studies, hence, the need for modern ICT infrastructure for teaching, communication and management. This requires Ushs 4.125bn for the purpose.</i>
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 0.000</i>	<i>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires Ushs 0.721bn while retooling requires Ushs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. To ensure reliability and stability of water supply at Busitema</i>

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<i>campus, there is need to develop the source of water and replacing of the entire pipe network at the cost of UGX615m.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

The University has drafted a Gender and Equity Policy which is awaiting the University Council's consideration and approval. When approved, the Policy will lead to the establishment of the Gender and Equity Unit whose structures will guide the recruitment of staff in a phased manner. The Unit will also organize sensitization workshops and seminars to create awareness among the Advocacy team, University staff and students. The Unit will also conduct training sessions on Gender Responsive Budgeting (GRB) and Gender Tracking Systems for staff of Finance Department as well as other stakeholders. There will be data collection and analysis on staff development, recruitment, promotion resignation and students' enrollment. Reviews and evaluation of the Unit's activities will be done and eventually an action plan for the following year will be developed.

(ii) HIV/AIDS

The University has a counseling desk to counsel students, staff and the communities around the campuses. The overall goal is to prevent the spread of HIV infection through education, access to treatment, care and support services and fight against discrimination and stigma against people living and affected by HIV / AIDS.

The challenge is the silence surrounding the epidemic which is reflected in the statistics that show a rise in the HIV prevalence. Complacency, inadequate partnerships and unsustainable leadership in HIV prevention are key and therefore, the need to address the new HIV infections.

Currently, emphasis is on "zero new infections, zero AIDS deaths and zero stigma and discrimination".

The focus is on HIV prevention as well as care and treatment.

(iii) Environment

The major areas of focus for Busitema University are Eastern and North eastern Uganda. These areas face multitudes of environmental problems. Land pressure coupled with climatic changes threaten sustainable use of the ecosystem resources. Busitema University is concentrating on the following themes: i) Ecosystem services and livelihoods, ii) Climate change, Impacts and adaptation, iii) Conservation and sustainable use of biodiversity resources, iv) Natural and human induced disaster and risk reduction. To ensure achievement of the above, the University has a proposal to set up 2 centres; a) Research and Conservation, b) Clean Development Mechanisms (CDM). These initiatives are aimed at making the University serve as a centre of excellence applied ecological, socio-economic and cultural research, training and monitoring of ecosystems and conservation education. Eastern Uganda is faced with a multitude of challenges which are diverse but can be broadly categorised into ecological, socio-economic and educational. The vision of Busitema University in environmental intervention is to advance public awareness, knowledge, education, skill and management capacity to achieve sustainable development. This will be through application of the principles of ecology and socio-economics to undertake and promote scientific, educational and outreach activities that advance protection of the environment, conservation of biodiversity and sustainable use of natural resources by carrying out the following: a) Multidisciplinary research, b) develop catchment based appropriate technologies that improve agricultural productivity and land management outside the protected areas, c) promote use of alternative forest resources, d) awareness of the conservation benefits of natural ecosystems within the communities, and e) promotion of community

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oriented projects and innovations aimed at environmental conservation, income generation and general sustainable development.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies				0.000	2.200
	Total:			0.000	2.200