
Vote:137 Mbarara University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable, quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

II. Strategic Objective

- To increase Equitable access to Higher Education
- To produce quality and high skilled Graduates
- To enhance the Quality and Quantity of Research and Innovation Output
- To consolidate and enhance university outreach and community engagement programmes
- To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

III. Major Achievements in 2017/18

MUST received a total UGX. 19.33bn equivalent to 46% of approved budget. As per the breakdown: GoU Wage was UGX.12.6bn, Non-wage recurrent UGX. 1.86bn, Development was UGX. 0.794bn and NTR was UGX. 4.07bn. The total expenditure was UGX. 18.46bn as per the following breakdown: Wage UGX. 12.5bn, Non-wage recurrent UGX. 1.67bn, Development budget UGX. 0.648bn and NTR UGX. 3.62bn. The received funds were used for the activities highlighted below: Enrolled and registered 1,179 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted 2 Research studies. and 2 Research workshops. Conducted industrial training for chemistry students in FOS at Makerere. Paid Living out allowance for 635 GoU Students, special needs allowance and conducted HIV/AIDS peer educators training, policy review meetings and workshops and constituted the policy implementation committee. A special needs coordination office was established at Kihumuro main campus and is being facilitated accordingly, conducted graduation for 1,028 (41% Females) students, paid Faculty Allowance for 520 GoU Science based students, paid 109,531 units of electricity and 6.048 units of water, held 10 meetings of Council, Council committees, Senate, Contracts committee and Management meetings. Paid monthly Internet subscription for 33Mbps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioural Change activities (commemorated world AIDS Day) and held 1 Gender and Equity sensitisation workshop. Maintained & cleaned 13.2 ha of compounds & 15,030m² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. and 1 workshops, 4 Ethical Review Committee meetings and paid salaries for 533 staff (59.7% Males and 40.3% Females). Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation and to ITFC – Bwindi. Paid subscription fees to Vice Chancellor's Forum. Paid Tania Ltd retention fees for (male & female) toilet construction. Conducted initial tree planting activities at Kihumuro main campus and continued to dispose garbage in an environmentally friendly manner. Paid 15% advance for construction works of Phase 1 works of 4,078m² of ICS - Faculty of Computing at Kihumuro. Assortment of Laboratory, Teaching and Office Equipment (Procured 150 software licenses, 3 projectors and 10 computer screens for labs in FCIS, 1 orthopaedic chair for US, 1 office table and 3 chairs for Dean, FAST, Procured Network & Maintenance Equipment (Cables, Trunkings, Outdoor Routers, Wall mount kits, Power injector, & wall outlets & CISCO security bundle, 1 Hot air oven, Bench-top centrifuge digital, 1 Desktop Computer & UPS, 1 Statistic office chair for FoM

IV. Medium Term Plans

The university plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure at Mbarara campus and retooling of Laboratories at the old campus to allow for expansion and improvement of access to equitable education. Enforcement of Quality Assurance Framework by establishing a fully-fledged QA Department and continuous resource mobilisation through Proposal writing for research, retooling teaching facilities, gender and equity mainstreaming, capacity building and innovation. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	22.105	25.237	12.530	27.396	30.135	31.642	33.224	34.885	
Non Wage	3.931	3.969	1.666	4.100	5.002	5.752	6.902	8.283	
Devt.									
GoU	1.398	3.599	0.649	3.599	4.390	5.269	5.269	5.269	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	27.434	32.804	14.845	35.094	39.527	42.662	45.395	48.437	
Total GoU+Ext Fin (MTEF)	27.434	32.804	14.845	35.094	39.527	42.662	45.395	48.437	
Arrears	1.878	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	29.312	32.804	14.845	35.094	39.527	42.662	45.395	48.437	
A.I.A Total	8.804	9.417	3.587	8.881	9.304	9.769	10.257	10.770	
Grand Total	38.116	42.221	18.432	43.975	48.831	52.431	55.652	59.207	
Total Vote Budget Excluding Arrears	36.238	42.221	18.432	43.975	48.831	52.431	55.652	59.207	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	29.116	0.000	8.949	38.064	31.405	0.000	8.420	39.826
211 Wages and Salaries	25.316	0.000	3.156	28.472	27.481	0.000	2.913	30.394
212 Social Contributions	1.993	0.000	0.824	2.817	2.231	0.000	0.747	2.978
213 Other Employee Costs	0.015	0.000	0.022	0.037	0.007	0.000	0.017	0.024
221 General Expenses	0.376	0.000	1.504	1.881	0.312	0.000	1.309	1.621
222 Communications	0.057	0.000	0.309	0.365	0.053	0.000	0.281	0.334
223 Utility and Property Expenses	0.319	0.000	0.606	0.926	0.318	0.000	0.593	0.911
224 Supplies and Services	0.125	0.000	0.177	0.302	0.137	0.000	0.216	0.353
226 Insurances and Licenses	0.018	0.000	0.060	0.078	0.015	0.000	0.020	0.035
227 Travel and Transport	0.237	0.000	0.940	1.177	0.184	0.000	1.043	1.227
228 Maintenance	0.118	0.000	0.288	0.406	0.127	0.000	0.325	0.452
282 Miscellaneous Other Expenses	0.541	0.000	1.063	1.604	0.542	0.000	0.956	1.497
Output Class : Outputs Funded	0.090	0.000	0.290	0.380	0.090	0.000	0.271	0.361
262 To international organisations	0.030	0.000	0.040	0.070	0.030	0.000	0.040	0.070
264 To Resident Non-government units	0.060	0.000	0.250	0.310	0.060	0.000	0.231	0.291

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Output Class : Capital Purchases	3.599	0.000	0.178	3.777	3.599	0.000	0.189	3.788
312 FIXED ASSETS	3.599	0.000	0.178	3.777	3.599	0.000	0.189	3.788
Grand Total :	32.804	0.000	9.417	42.221	35.094	0.000	8.881	43.975
Total excluding Arrears	32.804	0.000	9.417	42.221	35.094	0.000	8.881	43.975

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	29.312	42.221	14.845	43.975	48.831	52.431	55.652	59.207
01 Headquarters	27.914	38.444	14.197	40.187	43.975	46.674	49.871	53.399
0368 Development	1.398	3.126	0.602	3.126	3.814	4.576	4.576	4.576
1465 Institutional Support to Mbarara University - Retooling	0.000	0.651	0.047	0.662	1.042	1.181	1.205	1.231
Total for the Vote	29.312	42.221	14.845	43.975	48.831	52.431	55.652	59.207
Total Excluding Arrears	27.434	42.221	14.845	43.975	48.831	52.431	55.652	59.207

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs; To generate and disseminate knowledge, research and innovations. To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities		
Responsible Officer:	Melchoir Kihagarro Byaruhanga		
Programme Outcome:	Increased competitive and employable graduates		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved delivery of relevant and quality education and sports at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Rate of equitable graduation at tertiary level	980	1,100	1,200
• Rate of research, publication and innovations rolled out for implementation	30	35	40
• National, regional and international ranking of universities	69	64	59
• Rate of equitable enrolment at tertiary level	3,604	3,784	3,973
SubProgramme: 01 Headquarters			
Output: 01 Teaching and Training			
Number of students graduating on time (By Cohort)	980	1100	1200
Number of students registered and taught by gender	3604	3784	3973
Output: 02 Research, Consultancy and Publications			
Number of research and innovations conducted	30	35	40
Number of publications produced	10	15	20
Output: 03 Outreach			
Number of students placed for apprenticeship	840	845	850
Output: 04 Students' Welfare			
Number of Students paid living out allowance	635	635	635
SubProgramme: 1465 Institutional Support to Mbarara University - Retooling			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Number of ICT equipment procured	30	35	40

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Program : 07 51 Delivery of Tertiary Education			
Development Project : 0368 Development			
Output: 07 51 72 Government Buildings and Administrative Infrastructure			
Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro. Construction works of the Vice Chancellor's House at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus. Paid 15% advance for construction works of Phase 1 construction works of 4,078m2 of ICS - Faculty of Computing at Kihumuro	Phase 2 construction Works for FCI at Kihumuro campus with a provision for a lift and ramp access & completion of works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at M	
Total Output Cost(Ushs Thousand)	3,076,000	602,060	2,676,000
Gou Dev't:	3,076,000	602,060	2,676,000
Ext Fin:	0	0	0

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A.I.A:	0	0	0
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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The major performance challenges are due to inadequate funding from both GoU and NTR (recurrent and development), the limited NTR is mainly accrued from student fees and yet the student enrolment for science programmes remains low, due to equivalent required training costs, to support delivery of the university mandate this continues to affect the quality of services delivered with inadequate staffing, poor infrastructure and other support services. The university also faced challenges of inadequate releases of GoU Development funding which affected implementation of most planned projects like construction works, procurement of Laboratory, Office, Lecture room equipment, furniture and ICT. MUST also faces challenges of inadequate staffing. The general staffing of 545 staff is equivalent to about 22% of approved staff establishment. most critically understaffed Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering in the new FAST. Aggravated by academic staff doubling as clinicians in MRRH. MUST therefore continues to operate under minimum staffing and to employ part time teaching staff to improve levels. This state of affairs affects delivery of equitable quality education to produce employable graduates.

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.799bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students. Inadequate Funding to support Research and Innovation. Research is a core function of a University, for MUST Research has continued to be underfunded. In the preceding years only about UGX. 75,000,000 has been allocated to Research within the entire University, under-funding this core academic function. The consequence is the limited capacity of the university to carry out Research.

MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development. The center will help in institutionalizing and growth of MUST& its existing innovation ecosystems that have been created as projects with support mainly from partnerships. The planned CIIT requires financial support estimated at UGX 4,694,690,000 for Curriculum development and approval for short courses, Laboratory Equipment, tools and consumables, Furniture, Administrative costs (salaries, travel, transport), Technical Support (consultancy, Training / Exchange), Communication (Internet, telephone), Vehicles (Car, motor cycle) purchase and maintenance and Field attachments and trainees supervision. The planned time-frame for establishment of the centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021.

MUST's explicit aim is to train students while interacting with local communities, to address prevailing and emerging needs within Uganda and beyond. The university through the Community Based Education programme has continued to train students through community placement within the needy hard to reach areas. The exercise involves 3rd year MLS, 2nd year Pharmacy, 3rd year Nursing and 4th year Medicine students. As the student numbers continues to grow from 43 students in 1995 to currently 261 students for next years placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 30 sites. The sites are spread out across the south western and central region, thus the increase in student numbers and sites has proportionately led to increase of supervisors at university and the community level. The duration for the placement has also been increased from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. The university currently allocates about UGX. 157,000,000 for this core exercise, which is rather inadequate for preparatory training, students; subsistence, accommodation, sundries, guided and supervision costs. With the current growth in student numbers, sites and supervisors, the university requires UGX. 300,000,000 therefore there is a shortfall of UGX. 143,000,000.

Plans to improve Vote Performance

MUST plans to continue lobbying for staffing improvement to at least 50% to ensure delivery of quality services in research, teaching and outreach as its core mandate. Coupled with continuous accreditation of new and old programmes to be offered and enforcing minimal quality assurance standard according to the QA Framework. In order to supplement government subvention for research and capacity development, MUST will continue to promote grant proposal writing.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

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Issue Type:	HIV/AIDS
Objective :	Conduct sensitization workshops, training and awareness campaigns
Issue of Concern :	Staff and students awareness on HIV/AIDS issues HIV/AIDS care and support services
Planned Interventions :	Conduct sensitization and peer educators' workshops and training; Voluntary counselling and testing services, condoms, contraceptives, IEC materials and research, commemorate world AIDS day
Budget Allocation (Billion) :	0.015
Performance Indicators:	Number of students and staff sensitised Number of IEC materials printed and disseminated, VCT conducted atleast 3 times a year, condoms & contraceptives regularly provided. Number of peer educators trained. World AIDS day commemorated

Issue Type:	Gender
Objective :	Promotion of Gender and Equity awareness and responsiveness
Issue of Concern :	Gender and equity awareness and responsiveness through training, workshops and research
Planned Interventions :	Gender and equity responsiveness training, advocacy through workshops, research and collaboration, commemoration of world women's day
Budget Allocation (Billion) :	0.020
Performance Indicators:	2 sensitization workshops on G&E; IEC materials printed and distributes, MoU signed with CBOs to promote G&E funding and awareness. Facilitation of SN students, world women's day commemorated

Issue Type:	Environment
Objective :	To continue implementing Environment mitigation measures
Issue of Concern :	Inadequate garbage disposal and tree cover especially at Kihumuro campus
Planned Interventions :	Procurement of garbage skips and ensuring they are emptied in a timely manner. Tree planting campaign
Budget Allocation (Billion) :	0.025
Performance Indicators:	2 garbage skips procured and emptied regularly. Number of trees planted especially as boundary markers

Table 11.2: AIA Collections

<i>Source of AIA(Ush Bn)</i>	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	9.417	4.070	8.881
Total	9.417	4.070	8.881

XII. Personnel Information

Table 12.1 Staff Recruitment Plan