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# Vote:111 Busitema University

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## V1: Vote Overview

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### I. Vote Mission Statement

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

### II. Strategic Objective

1. To create a conducive teaching and learning environment for nurturing students at the University
2. To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
3. To enhance access to opportunities and meet the Higher Education requirements at national and international levels

### III. Major Achievements in 2017/18

922 students graduated with Masters, Bachelor's Degrees, Diplomas and Certificates of which 284 were female while 638 were male, one open digital institutional repository was developed to improve on publications, 3 publications were made, 3,342 students were taught and examined during the first quarter FY 2017/18. Exhibition was done at Busitema campus to mark 10 years of existence and H.E the President recommended that some of the prototypes be commercialized.

### IV. Medium Term Plans

The University will focus on training hand-on graduates, research and outreach activities to improve on innovation. Commercialization of Innovations through public-private sector interface (Knowledge Transfer) through operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies as stated in the NDPII. The University will establish the Postgraduate School, Establishment demonstration centers in order to effectively collaborate with the private sector in research and development as per NRMManifesto section 11 (i). In addition the University will focus on construction of medical school at Mbale. To expand physical facilities to enhance the capacity to teach Science, Technology and Innovation, the University will focus on construction of lecture rooms, construction and equipping laboratories and use of ICT in training through introduction of e-learning

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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	
<b>Recurrent</b>									
Wage	15.824	18.381	11.503	21.770	23.947	25.145	26.402	27.722	
Non Wage	7.553	7.274	3.383	7.092	8.653	9.951	11.941	14.329	
<b>Devt.</b>									
GoU	0.475	1.078	0.261	1.078	1.315	1.577	1.577	3.171	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>23.852</b>	<b>26.733</b>	<b>15.147</b>	<b>29.940</b>	<b>33.915</b>	<b>36.673</b>	<b>39.920</b>	<b>45.222</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.852</b>	<b>26.733</b>	<b>15.147</b>	<b>29.940</b>	<b>33.915</b>	<b>36.673</b>	<b>39.920</b>	<b>45.222</b>	
Arrears	4.359	0.000	0.000	1.839	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>28.211</b>	<b>26.733</b>	<b>15.147</b>	<b>31.780</b>	<b>33.915</b>	<b>36.673</b>	<b>39.920</b>	<b>45.222</b>	
<b>A.I.A Total</b>	<b>5.511</b>	<b>6.605</b>	<b>2.388</b>	<b>6.787</b>	<b>6.935</b>	<b>7.282</b>	<b>7.646</b>	<b>8.028</b>	
<b>Grand Total</b>	<b>33.723</b>	<b>33.338</b>	<b>17.535</b>	<b>38.567</b>	<b>40.850</b>	<b>43.955</b>	<b>47.567</b>	<b>53.250</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>29.364</b>	<b>33.338</b>	<b>17.535</b>	<b>36.728</b>	<b>40.850</b>	<b>43.955</b>	<b>47.567</b>	<b>53.250</b>	

## 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
<b>Output Class : Outputs Provided</b>	<b>25.655</b>	<b>0.000</b>	<b>6.016</b>	<b>31.672</b>	<b>28.863</b>	<b>0.000</b>	<b>6.145</b>	<b>35.008</b>
211 Wages and Salaries	20.031	0.000	1.843	21.874	23.069	0.000	2.406	25.475
212 Social Contributions	1.850	0.000	0.000	1.850	2.177	0.000	0.000	2.177
213 Other Employee Costs	0.104	0.000	0.404	0.509	0.356	0.000	0.063	0.419
221 General Expenses	1.359	0.000	1.649	3.007	0.994	0.000	1.529	2.523
222 Communications	0.267	0.000	0.170	0.436	0.259	0.000	0.186	0.445
223 Utility and Property Expenses	0.370	0.000	0.361	0.731	0.562	0.000	0.266	0.828
224 Supplies and Services	0.691	0.000	0.247	0.937	0.673	0.000	0.212	0.884
225 Professional Services	0.136	0.000	0.024	0.161	0.024	0.000	0.117	0.140
226 Insurances and Licenses	0.051	0.000	0.000	0.051	0.000	0.000	0.050	0.050
227 Travel and Transport	0.509	0.000	1.049	1.558	0.333	0.000	1.094	1.427
228 Maintenance	0.256	0.000	0.260	0.516	0.348	0.000	0.199	0.546
282 Miscellaneous Other Expenses	0.031	0.000	0.009	0.040	0.068	0.000	0.025	0.093
<b>Output Class : Capital Purchases</b>	<b>1.078</b>	<b>0.000</b>	<b>0.589</b>	<b>1.666</b>	<b>1.078</b>	<b>0.000</b>	<b>0.642</b>	<b>1.720</b>
312 FIXED ASSETS	1.078	0.000	0.589	1.666	1.078	0.000	0.642	1.720

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Output Class : Arrears	0.000	0.000	0.000	0.000	1.839	0.000	0.000	1.839
321 DOMESTIC	0.000	0.000	0.000	0.000	1.839	0.000	0.000	1.839
<b>Grand Total :</b>	<b>26.733</b>	<b>0.000</b>	<b>6.605</b>	<b>33.338</b>	<b>31.780</b>	<b>0.000</b>	<b>6.787</b>	<b>38.567</b>
<b>Total excluding Arrears</b>	<b>26.733</b>	<b>0.000</b>	<b>6.605</b>	<b>33.338</b>	<b>29.940</b>	<b>0.000</b>	<b>6.787</b>	<b>36.728</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 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
<b>51 Delivery of Tertiary Education and Research</b>	<b>28.211</b>	<b>33.338</b>	<b>15.147</b>	<b>38.567</b>	<b>40.850</b>	<b>43.955</b>	<b>47.567</b>	<b>53.250</b>
01 Headquarters	27.736	31.672	14.886	36.804	38.880	41.689	45.266	49.321
1057 Busitema University Infrastructure Dev't	0.475	0.820	0.261	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	0.000	0.846	0.000	1.763	1.970	2.266	2.300	3.929
<b>Total for the Vote</b>	<b>28.211</b>	<b>33.338</b>	<b>15.147</b>	<b>38.567</b>	<b>40.850</b>	<b>43.955</b>	<b>47.567</b>	<b>53.250</b>
<b>Total Excluding Arrears</b>	<b>23.852</b>	<b>33.338</b>	<b>15.147</b>	<b>36.728</b>	<b>40.850</b>	<b>43.955</b>	<b>47.567</b>	<b>53.250</b>

## VIII. Programme Performance and Medium Term Plans

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

<b>Programme :</b>	51 Delivery of Tertiary Education and Research		
<b>Programme Objective :</b>	Achieving Excellence in Teaching and Learning; Promote University Visibility and Student Campus Life Experiences; Strengthening and Expanding Research, Innovation, Partnerships and Extension; Attracting, Motivating and Retaining Staff and Developing a Framework for Building Visionary Leadership and Governance Space		
<b>Responsible Officer:</b>	Matsiko Abert Mutugwire		
<b>Programme Outcome:</b>	Increased competitive & employable graduates		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Increased enrolment for male and female at all levels</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Rate of equitable enrolment and graduation at tertiary level	3%	3%	3%
• Rate of research, Publication and innovations rolled out for implementation	3%	5%	5%
• National, regional and Global Ranking	50	50	50
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Teaching and Training</i>			
No. of academic programmes offered	32	32	34
No. of students graduating	1360	1461	1520
<i>Output: 02 Research, Consultancy and Publications</i>			
No. of research publications	100	140	135
<i>Output: 04 Students' Welfare</i>			
No. of Students' Welfare supported	710	779	779
<b>SubProgramme: 1057 Busitema University Infrastructure Dev't</b>			
<i>Output: 81 Lecture Room construction and rehabilitation (Universities)</i>			
No. of lecture rooms constructed	3	6	8
No. of lecture rooms rehabilitated	0	5	8
<b>SubProgramme: 1466 Institutional Support to Busitema University - Retooling</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (Universities)</i>			
No. of Science blocks/Laboratories constructed		1	2
<i>Output: 81 Lecture Room construction and rehabilitation (Universities)</i>			
No. of lecture rooms constructed	3	4	5
No. of lecture rooms rehabilitated	1	1	2
<i>Output: 82 Construction and Rehabilitation of Accommodation Facilities</i>			
No. of student dormitories constructed	1	1	1

## 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
Vote 111 Busitema University		
<i>Program : 07 51 Delivery of Tertiary Education and Research</i>		
Development Project : 1057 Busitema University Infrastructure Dev't		
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>		

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1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	Preliminary designs were finalized for Mbale lecture block.		
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	Payments were made towards the Construction of lecture block in Arapai campus,		
3. Construction lecturer complex at Namasagali Phase 1 UGX. 150,000,000			
<b>Total Output Cost(Ushs Thousand)</b>	<b>820,000</b>	<b>330,811</b>	<b>0</b>
Gou Dev't:	820,000	260,752	0
Ext Fin:	0	0	0
A.I.A:	0	70,059	0
Development Project : 1466 Institutional Support to Busitema University - Retooling			
<b>Output: 07 51 81 Lecture Room construction and rehabilitation (Universities)</b>			
			Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
Gou Dev't:	0	0	664,041
Ext Fin:	0	0	0
A.I.A:	0	0	85,959

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Understaffing of the University, the staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which is far below the ESSP (2017-2020) target of at least 55%.
- Lack of Quality Infrastructure to enhance Science Technology and Innovation (STI) facilities. Since the opening of the University when they are only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties
- Lack of funds to operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC). The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies with the aim of increasing production and productivity in Agriculture and promoting industrialization.
- Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI).

### Plans to improve Vote Performance

The University will focus on investment in ICT infrastructure to reduce the costs of managing a multi-campus model University. This will also help in integrating ICT in learning. The University is planning to use e-learning for crosscutting issues to reduce staffing challenges and accessibility.

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

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

**Issue Type:** HIV/AIDS

**Objective :** To increase sensitization and awareness about HIV/AIDS and sexual harassment issues

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<b>Issue of Concern :</b>	Limited awareness of HIV/AIDS issues across University and surrounding community
<b>Planned Interventions :</b>	Promote public talks, dialogues and debates, Support students' Gender and HIV clubs to support peer education, Updating our social media accounts on current issues of gender and HIV and Generate and present gender disaggregated.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	6 Gender and HIV clubs supported peer education, 2 social media accounts on HIV& gender updated, Counselling and Testing sessions carried out in 6 campuses Exploit MoUs with TASO and PLAN Uganda to support core issues of HIV.
<b>Objective :</b>	To integrate HIV/AIDS in all core activities of the University
<b>Issue of Concern :</b>	The current University policies are not HIV/AIDS sensitive and less mainstreamed
<b>Planned Interventions :</b>	Emphasise HIV/AIDS sensitivity in future University and ensure HIV/AIDS is mainstreaming in all core activities of the University.
<b>Budget Allocation (Billion) :</b>	0.091
<b>Performance Indicators:</b>	Ensure that 100% of future policies are integrate HIV issues, ensure 100% condom access in student access areas
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Mainstream gender in all functions of the University
<b>Issue of Concern :</b>	Limited awareness of gender issues across University and surrounding community
<b>Planned Interventions :</b>	Promote public talks, dialogues and debates, Support students' Gender and HIV clubs to support peer education, Updating our social media accounts on current issues of gender and HIV and Generate and present gender disaggregated.
<b>Budget Allocation (Billion) :</b>	0.063
<b>Performance Indicators:</b>	6 public talks, dialogues and debates conducted across University and surrounding communities, 6 Gender and HIV clubs supported to support peer education on gender & HIV issues, 2 social media accounts on HIV& gender updated
<b>Objective :</b>	Gender Equity and equality in recruitment, admission, leadership and governance
<b>Issue of Concern :</b>	High male to female ratio of 4:2 (both staff and students) Only 31% of females are involved in University leadership
<b>Planned Interventions :</b>	Ensure all job adverts encourage female applications, Promote gender equality in staff & student leadership committees to be female and support the implementation 50/50 admission policy.
<b>Budget Allocation (Billion) :</b>	0.027
<b>Performance Indicators:</b>	100% of job adverts encourage women to apply, encourage University contractors and service providers employee at least 40% of females, and assure that at least 45% of admitted students are female
<b>Objective :</b>	Support and strengthen gender responsive culture
<b>Issue of Concern :</b>	Limited gender disaggregated data for all stakeholders, some current University policies are not gender sensitive
<b>Planned Interventions :</b>	Ensure that all research processes and innovations, integrate gender analysis, emphasise gender sensitivity in future University policies & outreach and internship of students will focus on hard to reach and economically disadvantageous areas
<b>Budget Allocation (Billion) :</b>	0.028
<b>Performance Indicators:</b>	100% of future policies integrate gender & HIV issues & 70% of outreach and internship of students conducted in hard to reach and economically disadvantageous areas
<b>Objective :</b>	Ensure that new facilities are gender responsive
<b>Issue of Concern :</b>	Existing of facilities which are not gender responsive e.g. lack of ramps

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<b>Planned Interventions :</b>	Provide gender sensitive facilities such as; accommodation, sports, sanitation to stakeholders and ensure all new structures provide for rumps, toilets with for PWDs
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	100% of news facilities constructed take care of gender and persons with special needs e.g. rumps, toilets etc. and 45% staff training opportunities are given to females
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	To reduce on environmental impacts in University
<b>Issue of Concern :</b>	Limited Environmental Impact Assessment of new projects
<b>Planned Interventions :</b>	Ensure Environmental Impact Assessment (EIA) is carried out before every project and environment restated after the project.
<b>Budget Allocation (Billion) :</b>	0.013
<b>Performance Indicators:</b>	100% of EIA is followed establish a nursery bed of 100,000 tree seedlings of mvule and other endangered indigenous trees for to support surrounding communities to plant, 5000 trees will be planted by the University
<b>Objective :</b>	To support surrounding communities to use the environment sustainable way
<b>Issue of Concern :</b>	There increased environmental impacts with in the community leading to reduction in agriculture production and productivity
<b>Planned Interventions :</b>	Conduct integrated research on land degradation, sustainable use of river Nile through cage fishing. Carry out sensitization on communities on utilization of environment.
<b>Budget Allocation (Billion) :</b>	0.017
<b>Performance Indicators:</b>	Conduct integrated research on land degradation processes and sustainable land management in the hilly landscape of the Rwenzori and Elgon, rodent and pest control in Eastern Uganda, cage fishing on river Nile

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2017/18 Budget</b>	<b>2017/18 Actual by Dec</b>	<b>2018/19 Projected</b>
Educational/Instruction related levies	<b>0.000</b>	<b>0.000</b>	<b>6.787</b>
Other Fees and Charges	<b>6.605</b>	<b>0.969</b>	<b>0.000</b>
<b>Total</b>	<b>6.605</b>	<b>0.969</b>	<b>6.787</b>

## XII. Personnel Information

**Table 12.1 Staff Recruitment Plan**

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M7	107	27	80	7	28,301,581	339,618,972
Assistant Registrar	M6	18	6	12	1	4,215,511	50,586,132
Associate Professor Science	M4	57	2	55	4	30,148,576	361,782,912
Counselor	M6	7	0	7	1	4,215,511	50,586,132
Deputy University Secretary	M4	1	0	1	1	5,349,623	64,195,476
Estates Manager	M4	1	0	1	1	6,032,209	72,386,508
Gender Officer	M6	2	0	2	1	4,215,511	50,586,132
Internationalization and Partnership Officer	M6	1	0	1	1	4,215,511	50,586,132

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Lecturer Science	M6	132	91	41	12	73,872,240	886,466,880
Professor Science	M3	52	2	50	4	32,127,044	385,524,528
Senior Advancement Officer	M5	1	0	1	1	4,545,995	54,551,940
Senior Lecturer	M5	89	18	71	8	49,986,984	599,843,808
Senior Librarian	M5	6	0	6	1	4,545,993	54,551,916
Senior Systems Analyst	M5	1	0	1	1	4,545,993	54,551,916
Senior Technician	M10	56	13	43	1	2,445,697	29,348,364
Teaching Asstitant	M7	78	19	59	3	10,838,301	130,059,612
Technician I	M12	42	18	24	1	1,431,933	17,183,196
Workshop Manager	M6	1	0	1	1	6,156,020	73,872,240
<b>Total</b>		652	196	456	50	277,190,233	3,326,282,796