

Vote:111 Busitema University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	21.603	21.770	5.322	21.770	22.859	24.002	25.202	26.462
Non Wage	7.271	7.092	1.586	7.092	8.156	9.788	11.745	14.094
Devt. GoU	1.001	1.078	0.054	1.078	1.293	1.293	2.599	3.905
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	29.875	29.940	6.962	29.940	32.308	35.083	39.546	44.461
Total GoU+Ext Fin (MTEF)	29.875	29.940	6.962	29.940	32.308	35.083	39.546	44.461
<i>A.I.A Total</i>	5.820	6.787	1.155	6.787	7.127	7.483	7.857	8.250
Grand Total	35.695	36.728	8.117	36.728	39.435	42.566	47.403	52.711

(ii) Vote 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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined; 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were; 659 students were placed for industrial training with a focus of skills development and 380 students participated in school practice; 3 Training Green House facility put in place at Busitema (1) and Arapai (2); 168 textbook volumes for FSCE and FNRE purchased; over 60 Electronic resources subscribed too with over 5,600 journals, 4 million articles, 2 million full textbook and 500,000 books; 17 staff were awarded PhD scholarships in various Universities of which 5 were female and 12 were male; 91 publications published by staff in different Reviewed Journals and 50 papers were presented in research seminars; 3 research outputs (prototypes) and innovations successfully developed; Mbale Campus Master Plan was developed; 5,500 trees planted planned across the campuses; One lecture block at Arapai campus was constructed; Phase 3- construction of the lecture block was done at Mbale; one van for Faculty of Health Services-Mbale was purchased; One guild bus purchased

Performance as of BFP FY 2018/19 (Performance as of BFP)

- i. 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male
- ii. 100 book titles were purchased to enhance teaching and learning
- iii. 13 publications were made
- iv. 3,342 students were taught and examined during the first quarter FY 2018/19.

Vote:111 Busitema University

FY 2019/20 Planned Outputs

3,804 students taught and examined for two (2) semesters; 1,200 students graduated of which 32% are female; 2,500 students admitted of which 775 females and 1725 males; 10 programmes developed and accredited and 6 reviewed; 100 copies of textbooks for the faculty of Health Sciences; 35,000 journals, 40,000 e books subscribed to and accessed paid; 415 first years given Vocational training before field attachment; 1,445 students attached to industries for hands on training; 637 proposals and projects for final year students vetted and approved; 320 students completed Teaching Practice of which 137 females and 183 males; 5 Programs Reviewed; 10 course unit put on e-learning; 140 publications published by staff in different Reviewed Journals with 30% of female; 140 researches posted on repository; 16 prototypes tested under TBIIC; 637 final year Project proposals vetted and approved; TBIIC operationalized to skill the youth; 7 research outputs (prototypes) and innovations successfully developed into socially useful and commercialized with the community; 5 Exhibitions done targeting the community and industry done; 22 demonstration sites and outreach centers established and implemented with the community and industry; 2,235 stakeholders reached during outreach of which 760 females and 1475 males; 300 farmers in trained in modern farming technologies by FAAS and 200 farmers trained in climate smart agriculture by FNRE during community outreach; 200 members trained in 2 parishes on green technology by FAAS; 350 students placed at cobers sites by FHS; 5,500 Trees maintained to conserve the Environment at Kalaki site and other campus boundaries; Raising of 7,000 tree seedlings of mvule and other endangered indigenous trees; Annual financial statements prepared & 9 months & 6 months interims accounts produced and Submitted; 4 policies developed and approved by Council; One strategic plan for FY 2020/21-2024/25 developed; 4 Quarterly Performance reports prepared; 4 quarterly, 1 annual Audit reports produced; 90 percent of Audit recommendations implemented by management; 2,000 students and sensitized about HIV/AIDS and Gender; 5 Gender & HIV/AIDS clubs created and supported; 1 Mater plan for Nagongera Developed; Phase 4: Construction of a lecture block at Mbale School of Health Sciences at UGX. 700,000,000 (UGX. 200 M from Faculty AIA); Construction lecturer complex at Namasagali Phase one UGX. 200,000,000; Completion lecturer block at Pallisa UGX. 120,000,000; 340 fabricated lecture room chairs UGX. 50,000,000; Support to Income Generating Project –Holding Company UGX.100,000,000; Purchase of one vehicle UGX. 163,479,998; Purchase of laboratory equipment for FAAS and FHS UGX. 240,000,000

Mater plan for Nagongera Developed; Phase 4: Construction of a lecture block at Mbale School of Health Sciences at UGX. 700,000,000 (UGX. 200 M from Faculty AIA); Construction lecturer complex at Namasagali Phase one UGX. 200,000,000; Completion lecturer block at Pallisa UGX. 120,000,000; 340 fabricated lecture room chairs UGX. 50,000,000; Support to Income Generating Project –Holding Company UGX.100,000,000; Purchase of one vehicle UGX. 163,479,998; Purchase of laboratory equipment for FAAS and FHS UGX. 240,000,000

Medium Term Plans

The University will focus on research and outreach activities to improve on innovation. Specifically it will focus on: a) Construction of Medical and equipping Laboratory Block for Medical School to support pre-service and in-service training thus enhancing the adoption and diffusion of biomedical technology in the country b) Commercialization of teaching farm at Arapai to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations c) Operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies d) Commercialization of the ginnery and construction of textile mill at Busitema Campus to improve on research and training in textile technologies e) Establishment of Postgraduate School f) Establishment of model villages

Efficiency of Vote Budget Allocations

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 through use of e-learning for some cross-cutting courses to address the future low staffing levels.

Vote Investment Plans

Operationalization of TBIIC is partly funded under ADBHEST with only UGX. 162 million in FY 2017/18. The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies in line with BUBU policy. The centre will also will facilitate the creation of job opportunities for startups and growing entrepreneurs. This is one of the key priority area under ESSP (2017-2020) strategic objective 2 (Vii), NRMManifesto section 11 (i)

Major Expenditure Allocations in the Vote for FY 2019/20

The University will continue to fund teaching and learning and research and outreach all geared towards value addition and competitiveness in critical national development priorities of human capital development and improved livelihood. The University will support the operationalization of Technology Business Innovation Incubation Center (TBIIC) to nurture innovative agro-technology based ideas into viable commercialized new technologies in line with BUBU policy.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Vote:111 Busitema University

Programme :	51 Delivery of Tertiary Education and Research						
Programme Objective :	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						
Responsible Officer:	Matsiko Abert Mutugwire						
Programme Outcome:	Increased competitive & employable graduates						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for male and female at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Rate of equitable enrolment and graduation at tertiary level	3.6%				3%	3%	3%
• Rate of research, Publication and innovations rolled out for implementation	3%				5%	5%	5%
• National, regional and Global Ranking	0				50	50	50

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :111 Busitema University								
51 Delivery of Tertiary Education and Research	29.828	29.940	6.960	29.940	32.308	35.083	39.546	44.461
Total for the Vote	29.828	29.940	6.960	29.940	32.308	35.083	39.546	44.461

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Headquarters	28.827	28.863	6.906	28.863	31.015	33.790	36.947	40.556
1057 Busitema University Infrastructure Dev't	0.742	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	0.258	1.078	0.054	1.078	1.293	1.293	2.599	3.905
Total For the Programme : 51	29.828	29.940	6.960	29.940	32.308	35.083	39.546	44.461
Total for the Vote :111	29.828	29.940	6.960	29.940	32.308	35.083	39.546	44.461

Table V4.2: 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
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Vote:111 Busitema University

Vote :111 Busitema University	
<i>Programme : 51 Busitema University</i>	
Output: 02 Research, Consultancy and Publications	
Change in Allocation (US\$ Bn) :	(0.074) It was shifted to purchase laboratories equipment to speed up research
Output: 77 Purchase of Specialised Machinery & Equipment	
Change in Allocation (US\$ Bn) :	(0.148) It was reduced since ADB-HEST is going to equip some laboratories
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) :	0.019 It was increase to match with the new lecture rooms constructed
Output: 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (US\$ Bn) :	(0.070) With the handover of ADB-HEST structures, there no need for converting houses into offices
Output: 81 Lecture Room construction and rehabilitation (Universities)	
Change in Allocation (US\$ Bn) :	0.186 To complete the structures to usable level

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 111 Busitema University			
Programme : 51 Delivery of Tertiary Education and Research			
Project : 1466 Institutional Support to Busitema University - Retooling			
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done		i. Phase 4: Construction of a lecture block at Mbale School of Health Sciences at UGX. 700,000,000 ii. Construction lecturer complex at Namasagali Phase one UGX. 200,000,000 iii. Completion lecturer block at Pallisa UGX. 150,000,000	
Total Output Cost(Us\$ Thousand):	0.750	0.000	0.893
Gou Dev't:	0.664	0.000	0.850
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.086	0.000	0.043

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Vote:111 Busitema University

- a) The University is currently under staffed at 20% for academic staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which hinders the capacity of the University to effectively carry out its mandate. The University is spending over UGX. 1.4billion on Part-timers.
- b) The University is losing senior staff to other sister Universities because of no funds for promotions.
- c) Inadequate space for teaching and office across campuses
- d) Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI)

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 111 Busitema University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 4.470	The University current staffing level is at 20% for Teaching and 10% Nonteaching which hinders the capacity of the University to carry out its mandate of teaching & training; research & publication and innovations since most staff are overloaded with teaching. This issue is also highlighted in the ESSP (2017-2020) with a target of staffing Universities to at least 55%. The University is losing senior staff due to lack of funds for promotions for the last six years.
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 1.000	Operationalization of TBIC is partly funded under ADBHESST with only UGX. 162 million in FY 2017/18. The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies in line with BUBU policy. The centre will also facilitate the creation of job opportunities for startups and growing entrepreneurs. This is one of the key priority area under ESSP (2017-2020) strategic objective 2 (Vii), NRMManifesto section 11 (i)
OutPut : 81 Lecture Room construction and rehabilitation (Universities)	
Funding requirement US\$ Bn : 3.000	The University is science which requires heavy investment, but since the opening of the University in 2007 when there were 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 with limited teaching facilities to match the increasing enrolment and support STI as per NDP II section 12.3 NRM Manifesto section 11 (F)) and ESSP (2017-2020) strategic objective 1 (Vii)