

# Vote:137 Mbarara University

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	29.444	31.729	7.932	31.729	31.729	31.729	31.729	31.729
Non Wage	4.063	11.713	2.556	11.713	14.056	16.867	20.241	24.289
Devt. GoU	3.511	3.686	0.204	3.686	3.686	3.686	3.686	3.686
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>37.018</b>	<b>47.128</b>	<b>10.692</b>	<b>47.128</b>	<b>49.470</b>	<b>52.282</b>	<b>55.655</b>	<b>59.703</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>37.018</b>	<b>47.128</b>	<b>10.692</b>	<b>47.128</b>	<b>49.470</b>	<b>52.282</b>	<b>55.655</b>	<b>59.703</b>
<i>A.I.A Total</i>	14.190	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>51.208</b>	<b>47.128</b>	<b>10.692</b>	<b>47.128</b>	<b>49.470</b>	<b>52.282</b>	<b>55.655</b>	<b>59.703</b>

### (ii) Vote 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

# Vote:137 Mbarara University

## *V2: Past Vote Performance and Medium Term Plans*

### **Performance for Previous Year FY 2018/19**

Enrolled and registered 1,234 (37% Females) new students. Conducted 30 weeks of lectures & practicals. for 4,015 (36.4F) students. Held 4 Quality Assurance and Curriculum Review workshops and timely payment of salaries for 538 staff (41% Female). Conducted 9 research studies in sexual/reproductive health in adolescents & Repatriation of decision making processes of the Rwandan Refugee settlement, 1 research dissemination conference (13 out of the 115 research presentations addressed Gender & Equity issues), 4 publications, 2 Public lectures, CITT Launch, FCI Students projects, Exhibition and 7 Research workshops for FSc, CITT, FoBAMS, FCI. Industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for 130 - BSAF & 42 BPSCM students & Patients' home visits for BNS (follow up mothers and new born babies). Paid Living out allowance for 652 (27.5% Female) GoU Students. Facilitated 5 GoU sponsored students with special needs. Paid for 236,234 units of electricity & 57,390 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m<sup>2</sup> of lecture rooms, labs and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 21 Council and Council Committee meetings, 4 Senate, 8 Contracts Committee. Paid monthly Internet subscription for 90Mbps. Held 4 Ethical Review Committee meetings. Facilitated Guild office and recreation & sports (E.A University Games in Dodoma – Tz, National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association). Transfer(s) to ITFC-Bwindi for forest community conservation research. Paid annual subscription fees to IUCEA, ACU, Lib E- service and membership fees to the consortium of Uganda universities libraries (CUUL), FUE and Uganda Universities Quality Assurance Forum, AICAD. Construction of (Female & Male) Students' Hostel with ramp access for Students' Hostel (male & female) (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete) at Kihumuro. Procured 1 Flat screen, 3 Printers, 2 laptops. Conducted HIV/AIDS, Gender and Special Sensitisation for Freshers and HIV/AIDS Peer Educators' training workshop; provided VCT services, commemorated worlds AIDS day in collaboration with TASO, AIC, Mbarara District, 10 Hostel Outreaches, Health debate for guild aspirants (Hot seat), Edutainment night (movie night), Printed 80 copies SRH information magazine and provided condoms & contraceptives. 1 staff attended G&E workshop by EOC, held sensitization on Gender Policy, commemorated Women's day and sensitization on Sexual Harassment Policy, procured Sanitary towels, Gender policy approved by University Council, repaired PWD signage at Kihumuro & Town campuses; Braille interpretation of Special Needs Policy (SNP); school out-reaches & career guidance on PWDS; acquired & patented the logo. 2 garbage skips procured and emptied regularly. Refilled trees planted at Kihumuro campus, supported ITFC community conservation Research activities

### **Performance as of BFP FY 2019/20 (Performance as of BFP)**

Enrolled and Registered 1,490 (37.7% Female) new Students; 173 of whom are on Loan Scheme. Paid Living Out Allowance for 630 GoU students cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,549 (37% Female) students. Timely payment of salaries for 538 (41.4% Females) staff. Conducted training for 28 HIV/AIDS Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDS, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students. Conducted 7 weeks of lectures & practicals for 4,549 (37% Female) students. Procured teaching materials (Computer supplies, Chemicals, Apparatus & sandries). Provided recreation services for 4,594 (37% Female) students. Held 3 Quality Assurance and Curriculum Review meetings/workshops for Nursing Department, FCI, FIS. Conducted 1 research workshop, Facilitated 3 research studies for curriculum review for FCI, FoBAMS and FIS, 1 Publication. Facilitated External Examiners for post graduates. Paid 187,272 units of electricity, 8,857 units of water, 3 Council meetings, 3 Senate meetings, audit queries in progress. Maintained & cleaned 13.2ha of compounds & 20,030m<sup>2</sup> of lecture rooms, labs and students' halls, equipment and vehicles done. Held 3 Senate & 1 Quality Assurance committee meeting & submitted report to Senate. FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled. Phase 2 of Students' Hostel (Male & Female) Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Main Gate at Kihumuro - Completion of walls, roof and door frames. Purchased 1 projector and 1 UPS for A/R's office Ramp construction up to roof slab complete; All terrazzo floors cast and ground

# Vote:137 Mbarara University

## FY 2020/21 Planned Outputs

Enrol and register 1,525 (36% Females) new students. Conduct 30 weeks of lectures & practicals. for 4,807 (37% F) students. Hold 6 Quality Assurance and Curriculum Review workshops/meetings and timely payment of salaries for 538 staff (41% Female). Conduct Graduation for 1,108 student, 12 research studies, 1 research dissemination conference, 6 publications, 6 Public lectures, and 7 Research workshops for FSc, CITT, FoBAMS, FCI. Industrial placement for 60 pharmacy & Pharmaceutical Sciences students and Educational Field trip for BSAF & 42 BPSCM students & Patients' home visits, practicum and domiciliary for BNS (follow up mothers and new born babies). Pay Living out allowance for 652 (27.5% Female) GoU Students. Facilitate GoU sponsored students with special needs. Pay for 293,083 units of electricity & 82,000 units of water. Maintain & cleaned 13.2ha of compounds & 20,030m<sup>2</sup> of lecture rooms, labs and students halls. Routine maintenance of buildings, equipment and vehicles done. Hold 22 Council and Council Committee meetings, 4 Senate, 12 Contracts Committee. Pay monthly Internet subscription for 93Mbps. Hold 4 Ethical Review Committee meetings. Facilitate Guild office and recreation & sports (E.A University Games, inter-faculty and national games. Transfer(s) to ITFC-Bwindi for forest community conservation research. Pay annual subscription fees to IUCEA, ACU, Lib E-service and membership fees to the consortium of Uganda universities libraries (CUUL), FUE and Uganda Universities Quality Assurance Forum, AICAD. Procure Assorted ICT Equipment and Services Upgrade and repair of network infrastructure in the following blocks; Faculty of Medicine, Pathology Block, Mbarara Campus; Anatomy Block. 2 Wireless Outdoor Points- To expand wireless access, 30 Student Desktop Computers- To be distributed across faculties. Network Equipment: 2 Routers, 2 Switches; 1 Server (UGX 0.140bn). Assorted Equipment and Machinery & Equipment for Laboratories, Offices and Lecture Rooms (Retooling of Teaching Laboratories (UGX 0.319bn). Furniture and Fittings for Lecture rooms, Laboratories and Offices. Phase 2 Construction works of 4,000m<sup>2</sup> of Faculty of Computing & Informatics at Kihumuro; Phase 2 Construction works for Faculty of Science Block at Mbarara campus. Phased Construction of Road Network at Kihumuro (1km per year). Renovation of Teaching Facilities Conduct HIV/AIDS, Gender and Special Sensitisation for Freshers and HIV/AIDS Peer Educators' training workshop; provided VCT services, commemorated worlds AIDS day, Hostel Outreaches, Health debate for guild aspirants (Hot seat), Edutainment night (movie night), provide condoms & contraceptives. Commemorate World Women's day and sensitization on Sexual Harassment Policy, procured Sanitary towels. Plant more trees at Kihumuro campus and support ITFC community conservation Research activities

## Medium Term Plans

Mbarara university of science and technology plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure and retooling of Laboratories at Mbarara campus to allow for expansion and improvement of access to equitable enrollment for human capital development in science, technology and technology transfer. Coupled with 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, staff capacity building and innovation. The centre for innovation and Technology transfer that has been established will continue to be supported within the resource available as well as in grant proposal wiring. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so

## Efficiency of Vote Budget Allocations

In order to ensure efficiency the internal resource allocation is based on key priority areas to ensure fulfilment of the core mandate of teaching, training, research and technology transfer. In particular a resource has been allocated to the new Center for Innovations and Technology Transfer to support innovation initiatives and infrastructure development, together with support services to ensure smooth operations.

## Vote Investment Plans

The university will continue with construction Works for the Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access as well as furnish the completed Female & Male Students Hostel at Kihumuro campus. Secure a Land Title for 50 hectares of Land at Kihumuro and Fence and do external works for the Cafeteria. Consultancy for Supervision of construction works. Renovation of Teaching Facilities at Mbarara campus & construction of main access road to the gate at Kihumuro campus. Assorted ICT Equipment: upgrade & repair of network infrastructure at Mbarara, & Kihumuro. Install wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). Procure 30 Desktop Computers for Laboratories, Computer Maintenance Equipment and accessories. Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture & fittings

## Major Expenditure Allocations in the Vote for FY 2020/21

Apart from wage, the major expenditure allocations are towards Infrastructure development to increase equitable enrollment & access, followed by Teaching and training and support services including ICT connectivity, Utilities, Compound cleaning and facilities maintenance among other for improved human capital development

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>13 Support Services Programme</b>
--------------------	--------------------------------------

# Vote:137 Mbarara University

**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 Kihagaro Byaruhanga

**Programme Outcome:** An efficient and effective institution

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved resource utilization and accountability

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Strategic Plan delivered (%)			25%	50%	75%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	90%
• Budget absorption rate			99%	99%	99%

**Programme :** 14 Delivery of Tertiary Education Programme

**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 Kihagaro Byaruhanga

**Programme Outcome:** Equitable access

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Increased enrolment for male and female at all levels

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			0:17	0:16	0:15

**Programme Outcome:** Competitive graduates

*Sector Outcomes contributed to by the Programme Outcome*

## 1. Improved proficiency and basic life skills

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of vacant teaching posts filled			30%	40%	50%

# Vote:137 Mbarara University

• Rate of undertaking research			55%	60%	60%
• Rate of rolling research finding and innovations for implementation			50%	55%	55%
• Percentage of students graduating on time (by cohort)			90%	90%	92%
• Percentage of students on apprenticeship			95%	95%	95%
• proportion of students on government sponsorship			14%	14%	14%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :137 Mbarara University</b>								
13 Support Services Programme	0.000	16.606	3.378	16.546	17.784	19.270	21.053	23.192
14 Delivery of Tertiary Education Programme	0.000	30.522	7.308	30.582	31.687	33.012	34.602	36.511
<b>Total for the Vote</b>	<b>37.142</b>	<b>47.128</b>	<b>10.686</b>	<b>47.128</b>	<b>49.470</b>	<b>52.282</b>	<b>55.655</b>	<b>59.703</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 13 Support Services Programme</b>								
01 Central Administration	0.000	12.920	3.175	12.860	14.098	15.584	17.367	19.507
0368 Development	0.000	3.126	0.200	3.026	3.026	3.026	3.026	3.026
1465 Institutional Support to Mbarara University - Retooling	0.000	0.560	0.003	0.660	0.660	0.660	0.660	0.660
<b>Total For the Programme : 13</b>	<b>0.000</b>	<b>16.606</b>	<b>3.378</b>	<b>16.546</b>	<b>17.784</b>	<b>19.270</b>	<b>21.053</b>	<b>23.192</b>
<b>Programme: 14 Delivery of Tertiary Education Programme</b>								
03 Faculty of Science	0.000	5.518	1.408	5.518	5.717	5.955	6.241	6.585
04 Faculty of Medicine	0.000	14.881	3.741	14.981	15.437	15.985	16.641	17.429
06 Faculty of Applied Sciences	0.000	1.416	0.304	1.486	1.570	1.670	1.791	1.935
07 Faculty of Computing and Informatics	0.000	3.383	0.721	3.315	3.421	3.548	3.701	3.884
08 Faculty of Business and management Sciences	0.000	2.473	0.533	2.523	2.641	2.783	2.953	3.157
09 Faculty of Interdisciplinary Studies	0.000	2.618	0.562	2.466	2.550	2.651	2.771	2.916
10 Institute of Maternal and New born Child Health	0.000	0.032	0.010	0.032	0.038	0.046	0.055	0.066
11 Directorate of Research and Graduate Training	0.000	0.200	0.029	0.200	0.240	0.288	0.345	0.414
12 Centre of Innovations and Technology Transfer	0.000	0.000	0.000	0.060	0.072	0.086	0.104	0.124
<b>Total For the Programme : 14</b>	<b>0.000</b>	<b>30.522</b>	<b>7.308</b>	<b>30.582</b>	<b>31.687</b>	<b>33.012</b>	<b>34.602</b>	<b>36.511</b>
<b>Total for the Vote :137</b>	<b>37.142</b>	<b>47.128</b>	<b>10.686</b>	<b>47.128</b>	<b>49.470</b>	<b>52.282</b>	<b>55.655</b>	<b>59.703</b>

N / A

# Vote:137 Mbarara University

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 137 Mbarara University</b>			
Programme : 13 Support Services Programme			
Project : 0368 Development			
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage)	FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled); Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus started	Completion of Phase 2 construction Works for FCI; Acquisition of Land Title for 50 hectares of Land; Cafeteria Fencing & Parking at Kihumuro campus & Supervision of construction Works. Renovation of Teaching Facilities at Mbarara campus.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.076</b>	<b>0.200</b>	<b>2.976</b>
Gou Dev't:	3.076	0.200	2.976
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

## V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2020/21

The major performance challenges are inadequate funding from GoU (recurrent and development), that affects support to delivery of the university mandate thus affecting quality of services delivered with inadequate staffing, poor infrastructure and other support services. The general staffing of 538 staff is equivalent to about 22% of the approved staff establishment. The most critically understaffed are the Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical, Petroleum, Electrical & Electronics Engineering in the new FAST and the University Library. MUST supports the Government support through AfDB-HEST Project towards infrastructure development and retooling however given the limited staffing, the university is facing challenges of fully operationalizing the facilities put up. Moreso, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. MUST therefore continues to operate under minimum staffing thus relies a lot on part time teaching staff and visiting lecturers to bridge the gap. This state of affairs affects delivery of quality education for human capital development and technology transfer.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 137 Mbarara University</b>	
<b>Programme : 13 Support Services Programme</b>	
<b>OutPut : 01 Administrative Services</b>	

# Vote:137 Mbarara University

Funding requirement US\$ Bn : <b>9.947</b>	In order to improve efficiency and effective, internet connectivity is very critical. The current 93Mbps is insufficient for the increasing demand. The university is also faced with financial constraints to support expansion costs of guards & security, utilities and compound maintenance arising from expansion at Kihumuro campus. Coupled with inadequate funding for statutory expenses like workman's compensation and gratuity for contract staff
<b>OutPut : 09 Academic Affairs (Inc.Convocation)</b>	
Funding requirement US\$ Bn : <b>0.250</b>	To improve efficiency and effective by supplementing Stationary for Transcripts and Certificates and Examination Booklet costs, Graduation Expenses, Quality Assurance monitoring and support expenses and Senate meetings cost
<b>Programme : 14 Delivery of Tertiary Education Programme</b>	
<b>OutPut : 01 Teaching and Training</b>	
Funding requirement US\$ Bn : <b>22.950</b>	The funds will support improvement of teaching staff levels from current 22% to atleast 50% in line with QA standards, retooling of teaching facilities, procurement of vehicles for student outreach programmes as a requirement for community oriented training approach at MUST. Promotion of overdue qualified staff to reduce attrition of highly trained staff to new universities.
<b>OutPut : 02 Research and Graduate Studies</b>	
Funding requirement US\$ Bn : <b>6.310</b>	The support will support Science and technology research and innovations at MUST together with technology transfer for skills development (human capital) and national development
<b>OutPut : 03 Outreach</b>	
Funding requirement US\$ Bn : <b>1.500</b>	Additional funding to support Community outreach programmes in health and science education and Industrial Training through increased supervision, placement coverage, placement facilitation supplies and other support services to student and communities during student placement period for exposure and community service delivery