

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)

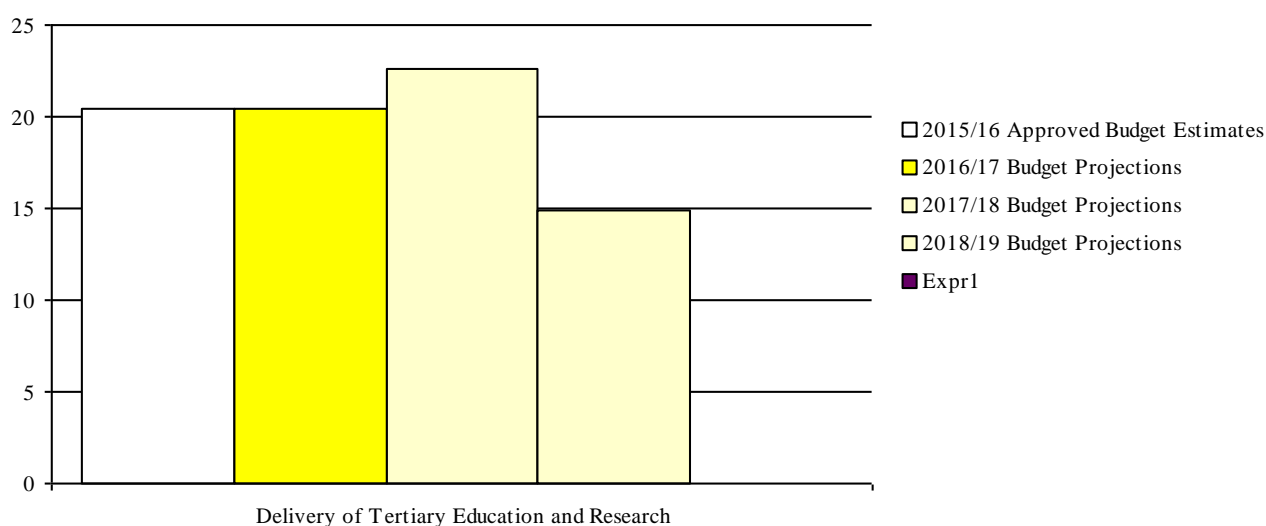
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	7.157	12.151	2.635	12.151	12.758	13.396
Non Wage	6.987	7.235	1.444	7.235	8.610	0.000
Development						
GoU	1.078	1.078	0.089	1.078	1.293	1.487
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	15.221	20.464	4.169	20.464	22.661	14.883
Total GoU+Donor (MTEF)	15.221	20.464	4.169	20.464	22.661	14.883
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.023	0.000	0.000	N/A	N/A
Total Budget	15.221	20.487	4.169	20.464	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	15.221	24.837	4.787	27.108	N/A	N/A
Excluding Taxes, Arrears	15.221	24.814	4.787	27.108	29.961	23.083

* 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

2014/15 Performance

The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,072 of which 818 are on Government scheme. Semester 1 examinations were conducted and 32,500 examinations answer booklets were procured.

A total of 1,215 were awarded degrees, diplomas and certificates during the 5th Graduation Ceremony which was held on 3rd October, 2014. Out 1,215 graduands, 345 (29%) were females and 870(71%) males.

Out of the One thousand two hundred (1,200) students who received loans under the Students Loan Scheme to support their University education country wide, 98 beneficiaries were from Busitema University. The University Research Innovations and Dissemination Policy was approved by the University Council and by the end of March 2015, 58 publications by staff in peer reviewed journals were made. The University won competitive research funds as follows:

- i.Promotion of a system for Rice Intensification in Eastern Uganda -supported by AICAD (USD 60,000)
- ii.Food sovereignty (Training of farmers and students in herbal plants)- supported by Vets without Borders, (VSF) (Euros 70,000)
- iii.Survival Plus-Improving maternal health in post conflict areas of Northern Uganda-supported by

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NORHED (1,120,430 Nok)

iv. The University is currently carrying out a joint research with UMEME Uganda on developing a system which can detect the level of oil in a transformer.

v. The University is implementing a research project titled: Ecologically based management of rodent pests in maize and rice in east Africa' in collaboration with Sokoine University of Agriculture Tanzania and University of Antwerp Belgium. The Faculty will receive \$ 178,326.00.

Preliminary 2015/16 Performance

1. 3,236 students were taught (not all of them are registered)
2. 1,065 students graduated of which 338 (32%) females and 727 (68) males
3. 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced
4. Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.
5. One Clean Energy Demonstration project (Bio Gas Technology) developed
6. One banana demonstration project established with variety of drought resistant banana. This is for research purposes and learning
7. LAN installation completed at Busitema Campus

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	<p>-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.</p> <p>-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.</p> <p>-Two semester examinations conducted</p> <p>-Two staff capacity building training conducted</p> <p>-Three programs reviewed</p> <p>- Two Semester exams reviewed by external examiners twice</p> <p>-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term</p> <p>382 first year students to be given vocational training during recess term.</p> <p>-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>-51 students of BCT trained in</p>	<p>3,236 students were taught (not all of them are registered)</p> <p>2. 1,065 students graduated of which 338 (32%) females and 727 (68) males</p> <p>3. One science exhibition was carried out by BCT department</p> <p>4. 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced</p> <p>5. 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)</p> <p>6. 382 first year students were given vocational training during recess term.</p> <p>7. 2 Admission ceremonies conducted</p> <p>8. 9,000 Registration forms & 3,000 registration certificates</p>	<p>-3741 students taught and examined for two semesters of which 808 are government.</p> <p>-1,167 students graduated.</p> <p>-Two semester examinations conducted</p> <p>- Four program reviewed</p> <p>- Two Semester exams conducted and reviewed by external examiners twice</p> <p>-Five program developed and accredited</p> <p>-8 e-resources access subscribed to</p> <p>-200 title of books purchased</p> <p>-1379 students of 2nd and 3rd year attached to Industries and supervised during the recess term</p> <p>-382 first year students given vocational training during recess term.</p> <p>-380 students carried out teaching practice</p> <p>-562 proposals and projects for final year students vetted and approved.</p> <p>-1 min Tracer study carried out</p>

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	Radio propagation and antenna development. -562 proposals and projects for final year students vetted and approved.	printed 9. Career guidance given to students in 3 schools 10. One user education for students and one e-resources training for staff carried out at Namasagali Campus 11. 61 second year students of BCT trained in micro-computer based instrumentation and lab systems. 12. 51 students of BCT trained in Radio propagation and antenna development. 13. 562 proposals and projects for final year students vetted and approved. 14. 1 management retreat on performance evaluation held 15. 16 staff recruited	
<i>Performance Indicators:</i>			
No. of students graduating	1246	1065	1167
No. of academic programmes offered	18	19	23
<i>Output Cost: US\$ Bn:</i>	<i>10.696</i>	<i>US\$ Bn: 1.899</i>	<i>US\$ Bn: 13.508</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> - 1000 trees planted around the boundaries of the University land at all campuses. - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts. -To establish collaborations and linkages with the neighboring communities -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -To participate in at least two National Trade Shows and 	<ol style="list-style-type: none"> 1. 480 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs. 2. One HIV /AIDS sensitization workshops organised for the students and communities around all campuses 3. 70 farmers in rural communities of Soroti engaged in kuroiler chicken rearing. 4. 3 Prototypes tested in various areas of Uganda. 	<ul style="list-style-type: none"> - 3000 trees planted around the boundaries of the University land at all campuses. - 6 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out -1 hatchery established - 480 farmers trained best practices in conjunction with wealth creation in Soroti and Serere districts. - 480 farmers trained in the use of local herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -Exhibited in two National Trade Shows and exhibition.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	exhibition. -At least two workshops and seminars to be conducted per Department. -18 study tours to be carried out for the six departments.		
	<i>Output Cost: US\$ Bn:</i> 0.225	<i>US\$ Bn:</i> 0.026	<i>US\$ Bn:</i> 0.078
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities - To provide Health and Sports facilities to all students at all campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	1. 856 Students have been paid for feeding and Living out Allowance for Q1 to a tune of 202,202,466,500. 2. □Fresher's ball hosted in 4 Campuses 3. 1784 Under Graduate gowns purchased 4. 2 Sports tournaments in Volley ball, Chess held. 5. Inter hall games were held from which intercampus teams are derived. 6. Water and electricity bill paid for 3 months	- 808 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities -1 Guild Election conducted -1500 Under graduate gowns purchased -15 teams participated in the 17th AUU games -2000 students counseled
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	856	
No. of Students' Welfare supported			3741
<i>Output Cost: US\$ Bn:</i>	2.765	<i>US\$ Bn:</i> 0.473	<i>US\$ Bn:</i> 2.124
Vote Function Cost	US\$ Bn: 24.837	US\$ Bn: 4.169	US\$ Bn: 27.108
Cost of Vote Services:	US\$ Bn: 24.814	US\$ Bn: 4.169	US\$ Bn: 27.108

* Excluding Taxes and Arrears

2016/17 Planned Outputs

- 3741 students taught and examined for two semesters of which 808 are government.
- 1,167 students graduated.
- Two semester examinations conducted
- Four program reviewed
- Two Semester exams conducted and reviewed by external examiners twice
- Five program developed and accredited
- 8 e-resources access subscribed to
- 200 title of books purchased
- 1379 students of 2nd and 3rd year attached to Industries and supervised during the recess term
- 382 first year students given vocational training during recess term.
- 380 students carried out teaching practice
- 562 proposals and projects for final year students vetted and approved.
- 1 min Tracer study carried out
- 3000 trees planted around the boundaries of the University land at all campuses.

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- 6 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out
 - 1 hatchery established
 - 480 farmers trained best practices in conjunction with wealth creation in Soroti and Serere districts.
 - 480 farmers trained in the use of local herbs to treat cattle to improve household income of the rural communities around Soroti district.
 - 102 publications published by staff in different reorganized Journals.
- Construction of lecture blocks phase 2 at Arapai and Mbale campuses

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

Vote Function Key Output Indicators and Costs:	2015/16		MTEF Projections			
	2014/15 Outturn	Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 111 Busitema University						
Vote Function:0751 Delivery of Tertiary Education and Research						
No. of academic programmes offered		18	19	23	26	30
No. of students graduating		1246	1065	1167	1304	1396
No. of Students' Welfare supported				3741	3971	4236
No. of Students' Welfare supported.		1093	856			
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	1	1
No. of Libraries Rehabilitated		0	0	0	0	0
No. of Science blocks/Laboratories constructed		0	0	0	1	1
No. of Science blocks/Laboratories rehabilitated		0	0	0	1	1
No. of lecture rooms constructed		2	0	1	2	
No. of lecture rooms rehabilitated		0	0	1	1	
No. of residential staff houses constructed		0	0	0	14	0
No. of residential staff houses rehabilitated		0	0	0	0	02
No. of student dormitories constructed		0	0	0	02	01
No. of student dormitories rehabilitated		0	0	0	0	02
No. of campus based infrastructure developments undertaken		0	0	4	6	4
Vote Function Cost (US\$ bn)	15.221	24.814	4.169	27.108	29.961	23.083
Cost of Vote Services (US\$ Bn)	15.221	24.814	4.169	27.108	29.961	23.083

Medium Term Plans

The University will focus on improving ICT infrastructure to improve on quality and access of teaching and research, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus. It will also focus on construction of lecture blocks to able the University to accommodate the Post-graduate programs.

(ii) 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 e.g e-learning

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19

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Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	13.7	15.7	17.4	10.5	55.2%	57.9%	58.0%	45.5%
Service Delivery	13.7	15.7	17.4	10.5	55.2%	57.9%	58.0%	45.5%

The country inflation rate will reduce hence the the reduction in Unit cost

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Utility Bills	350,000,000	350,000,000	350,000,000	350,000,000	Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances.
Salaries of staff	7,191	12,972	11,540	15,855	Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.
Feeding and accommodation Allowances for Government Students.	1,191	1,191	1,191	1,191	This is the total number of Government supported students

(iii) Vote Investment Plans

The annual development budgetary allocation for Busitema University is UGX.1,078,000,000. This translates into UGX.215, 600,000 per campus to cater for infrastructure, furniture, ICT and major repairs. These funds are meager for the development of a multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	23.1	25.3	24.1	17.2	93.3%	93.4%	80.3%	74.4%
Investment (Capital Purchases)	1.7	1.8	5.9	5.9	6.7%	6.6%	19.7%	25.6%
Grand Total	24.8	27.1	30.0	23.1	100.0%	100.0%	100.0%	100.0%

No capital project is over 1 billion

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	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	1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 207,000,000 2. Phase2: Construction of a lecture block at Arapai campus at UGX.207,000,000	Construction of a lecture block at Mbale School of Health Sciences phase 1 started but not yet completed	1. Construction of a lecture block at Mbale School of Health Sciences at UGX. 400,000,000 phase 2 2. Phase2: Construction of a lecture block at Arapai campus at UGX.400,000,000 3. Designs for lecturer complex at Namasagali and laboratory complex at Mbale	
Total	611,870			951,670
<i>GoU Development</i>	<i>474,000</i>		<i>80,362</i>	<i>840,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
<i>NTR</i>	137,870	0	111,670

(iv) Vote Actions to improve Priority Sector Outcomes

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 e.g e-learning

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2: Improved equitable access to education			
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>			
Lobby government and other development partners for more budgetary provisions. The University is finalizing its business plan to enable the commercialization of her assets.	Academic staff from Faculties of Engineering and Faculty of Agriculture and Animal science were trained in proposal writing, this has built capacity of staff to mobilise donor funding	Lobby government and other development partners for more budgetary provisions.	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 instal Wide Area Network (WAN) and decentralise operations functions.	The installation of LAN was completed at Busitema Campus and Arapai campus will be installed in the second quarter	To instal Wide Area Network (WAN) and decentralise operations functions.	To instal Wide Area Network (WAN) and decentralise operations functions.
<i>VF Performance Issue: Understaffing especially at senior levels.</i>			
To build capacity by training staff at lower levels to gain promotion.	The University promoted four teaching assistants to the level of lecturer and the promotion process will continue in a phased manner based on the availability of funds.	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 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	15.221	24.814	4.169	27.108	29.961	23.083
Total for Vote:	15.221	24.814	4.169	27.108	29.961	23.083

(i) The Total Budget over the Medium Term

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The University resource envelope has been increasing over the years. The increment is mainly on wage as result of salary enhancement. There is need to increase on development funds to ensure that the University can put up infrastructure that will trains students with modern skills in ever changing environment.

(ii) The major expenditure allocations in the Vote for 2016/17

The University budget will continue to focus on teaching and training by offering courses that are relevant to the country

(iii) The major planned changes in resource allocations within the Vote for 2016/17

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 e.g e-learning

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Delivery of Tertiary Education and Research</i>			
Output: 0751 01 Teaching and Training			
<i>US\$ Bn:</i> 2.812	<i>US\$ Bn:</i> 3.029	<i>US\$ Bn:</i> -3.849	<i>This trimming down the peril of mismatch between the curriculum at the tertiary institutions and the labour market requirements. This will reduce on high graduate unemployment rates on Uganda's labour market.</i>
The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	The University will focus on training hands on programs that will improve the skills mix of the country. The University student population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	
Output: 0751 02 Research, Consultancy and Publications			
<i>US\$ Bn:</i> -0.175	<i>US\$ Bn:</i> -0.163	<i>US\$ Bn:</i> -0.163	<i>provide a framework for public, private sector interface in the promotion of education as a business and promoting the development of a knowledge-based economy</i>
The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	
Output: 0751 03 Outreach			
<i>US\$ Bn:</i> -0.147	<i>US\$ Bn:</i> -0.102	<i>US\$ Bn:</i> -0.102	<i>enhance research and innovations in areas hence increase in incomes of households</i>
The university will establish outreach linkages with the neighboring communities and encourage parterships	The university will establish outreach linkages with the neighboring communities and encourage parterships	The university will establish outreach linkages with the neighboring communities and encourage parterships	
Output: 0751 04 Students' Welfare			
<i>US\$ Bn:</i> -0.641	<i>US\$ Bn:</i> 0.759	<i>US\$ Bn:</i> 0.759	<i>This will reduce on strikes in University</i>
The welfare of students will increase based on increase in student number	The welfare of students will increase based on increase in student number	The welfare of students will increase based on increase in student number	
Output: 0751 05 Administration and Support Services			
<i>US\$ Bn:</i> 0.327	<i>US\$ Bn:</i> -2.616	<i>US\$ Bn:</i> -2.616	<i>To promote effeciency and effectiveness in providing public services</i>
The University has embraced e-governance to improve on efficiency and	The University has embraced e-governance to improve on efficiency and	The University has embraced e-governance to improve on efficiency and	

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Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
cost reduction	cost reduction	cost reduction	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The increased inflation increased the Unit cost of inputs hence affection most of the planned outputs. The annual development budgetary allocation for Busitema University is UGX.1,078,000,000. This translates into UGX.215, 600,000 per campus to cater for infrastructure, furniture, ICT and major repairs. These funds are meager for the development of a multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0701 Delivery of Tertiary Education and Research</i>	
Output: 0751 01 Teaching and Training	
<i>UShs Bn: 24,700</i>	
COMMERCIALIZATION OF AGRICULTURE PROJECT (Arapai) - UGX 4,205,394,900	<i>The salary increment for both academic and non academic staff as promised by the President.</i>
ESTABLISHMENT OF A SELF-SUSTAINING BIOMEDICAL DIAGNOSTICS SKILLING CENTER IN EASTERN UGANDA (Mbale)- UGX 7,100,00,000	<i>Secondly, the annual development budgetary allocation for Busitema University is UGX.1,078,000,000. This translates into UGX.215, 600,000 per campus to cater for infrastructure, furniture, ICT and major repairs. These funds are meager for the development of a multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure. The ADB-HEST project mainly benefits Busitema campus and to a limited extent Nangongera. The project expected to have limited impact compared to Universities which are of a single campus model. NDP II and Vision 2040, requires training institutions to develop human capacity with employable skills that are critical for socioeconomic transformation of the country. Training institution can't achieve this milestone if the government does not invest in the infrastructure that helps them in providing of practical, hands-on, outreach and research activities. The establishment of a self-sustaining Biomedical Diagnostics Skilling Center (Mbale) and Commercialization of Agriculture Project (Arapai) are in line with Uganda Vision 2040, NDP II and Skilling Uganda. These projects will transform Eastern Uganda and Ugandan Society from a Peasant to a Modern and Prosperous Country. The projects aim at trimming down the peril of mismatch between the curriculum at the tertiary institutions and the labour market requirements, which explains the high graduate unemployment rates on Uganda's labour market. In addition the projects will; a) enhance research and innovations in areas of agriculture and health b) augment sustainable and equitable development of the people through modern agricultural and good health practices c) provide a framework for public, private sector interface in the promotion of education as a business and promoting the development of a knowledge-based economy d) transformation of the agricultural sector from subsistence to commercial through mechanization and introduction of modern irrigation system e) Increasing household incomes and promoting equity f) promoting sustainable population and use of the environment. The projects</i>

Vote: 111 Busitema University

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<i>are also in line with other government innervations like wealth creation and strengthening regional hospitals since the Biomedical Diagnostics Skilling Center will be located near Mbale regional hospital.</i>
Output: 0751 02 Research, Consultancy and Publications UShs Bn:	<i>To increase research activities, this being one of the core functions of the University. There is need to match research with the industry to improve on the utilization of the research findings. This approach requires substantial investment in research</i>
Output: 0751 05 Administration and Support Services UShs Bn:	<i>According to the University's Terms and Conditions of Service, all staff were hired on contractual basis and they were 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 2013. Though the University has changed its Terms and Conditions of Service from contract to permanent except for the officers of the University to reduce on accrual of gratuity.</i>
Output: 0751 72 Government Buildings and Administrative Infrastructure UShs Bn:	<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. This requires heavy investment infrastructure development. This is contrary to annual development budgetary allocation for Busitema University which is UGX.1,078,000,000. This translates into UGX.168,000,000 per campus to cater for infrastructure, furniture, computer and major repairs. These funds are meager for the development of Multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure. In addition, the Mbale-Faculty of Health Sciences which kicked off this FY 2013/14, there was no additional allocation for development component. The critical development needs of the University are;</i> <i>i. Construction of Medical Complex at Mbale UGX. 2,000,000,000</i> <i>ii. Construction of lecture and administrative block at Namasagali UGX. 1,500,000,000</i>
Output: 0751 76 Purchase of Office and ICT Equipment, including Software UShs Bn:	<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 UGX.4.125bn for this purpose. With the coming of e-governance there need to connect the University campuses on the fiber cable this is estimated at UGX.5.7bn</i>
Output: 0751 77 Purchase of Specialised Machinery & Equipment UShs Bn:	<i>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.</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..

Vote: 111 Busitema University

Vote Summary

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: Creating a gender responsive environment

Issue of Concern : Mix Sanitation facilities for both males and females

Proposed Interventions

-2 Incinerators constructed at Arapai and Nangongera

-20 toilets labelled (Male/female)

Budget Allocations UGX billion

Performance Indicators -Number of incinerators constructed

-Number of toilets labelled

Objective: To provide framework for interventions on Gender issues

Issue of Concern : Lack of gender policy can not allow implantation of integrated gender innervations

Proposed Interventions

Gender policy reviewed developed

-5 Consultative Meetings with committee members ,

-Presenting the policies to

Budget Allocations UGX billion 0.05

Performance Indicators gender policy in place

Objective: To increase knowledge on gender/SPN in the University community

Issue of Concern : Limited information on gender issues

Proposed Interventions

-620 staff members/2600 students sensitised and trained

-6 Training workshops/conferences

conducted

E-

sensitisation on gender, (Electronic messages on University computer and phones for staff and students

-Upload gender on University website quarterly

-creating accounts and updating information on social media

Budget Allocations UGX billion 0.03

Performance Indicators Reports

(ii) HIV/AIDS

Objective: ii.To provide counseling and emotional support services to the infected and affected persons

Issue of Concern : Lack of enough support to affected

Proposed Interventions

Counselling and Testing sessions carried out in 6 campuses (155 staff and 650 students)

Budget Allocations UGX billion 0.03

Vote: 111 Busitema University

Vote Summary

<i>Performance Indicators</i>	Reports of consultative meetings -Minutes of management and council
Objective:	i.To reduce new infections, transmissions through HIV/AIDS awareness and sensitization
<i>Issue of Concern</i>	: Limited knowledge on HIV/AIDS
<i>Proposed Interventions</i>	-620 staff sensitized about HIV/AIDS and sexual harassment -At least 2 collaborators identified -At least 5 HIV/AIDS clubs created -5 HIV/AIDS counseling and sensitization desks created
<i>Budget Allocations</i>	UGX billion 0.03
<i>Performance Indicators</i>	Reports

(iii) Environment

Objective:	To reduce on environmental impacts in the community
<i>Issue of Concern</i>	: Reduction of tree coverage in the region
<i>Proposed Interventions</i>	The University will carry out sensitization on communities around the University on utilization of environment mainly with rice farmers. Tree planting will be carried out as part of the outreach activities for the University. The support to Muvule project campaign will continue in the region and the University will continue to provide seedlings to the community. In addition The University through its project Identification and Analysis of land Degradation Dots pots, their Socio-economical and Physical controls and Implications in the Mt Rwenzori Region Will continue at setting the scene for integrated research on land degradation processes and sustainable land management in the hilly landscape of the Rwenzori region in Western Uganda by identifying key land degradation processes and the zones most affected (hotspots). Community-based diagnosis of land degradation processes, their potential causes and their impact on food security and sustainable land management for local families will be carried out
<i>Budget Allocations</i>	UGX billion 0.06
<i>Performance Indicators</i>	Number of trees planted and number of farmers sensitised

(ii) Payment Arrears

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

Gratuity Arrears UGX 3.0bn-The absence of the budgetary provision in the earlier years was due to financial constraints.

Salary Arrears of Non- teaching staff of UGX. 2,228,697,381 which came as result of increasing salaries for academic staff living out non teaching staff

(ii) Non Tax Revenue Collections

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

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Vote: 111 Busitema University

Vote Summary

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies			4.350		6.645
	Total:		4.350		6.645

The NTR is estimated at UGX.6.45 billion, the increase is resulting projected increased number of student under Faculty of Health Sciences (the course has not completed its cycle), Faculty of Science Education (the introduction of new subjects) and the Master programs.

The funds will mainly be utilised in teaching and learning mainly paying part-timers since the staffing level is 32 percent. The introduction of Master programs will help the University to improve on the research hence more money is allocated for research.