

Vote: 137 Mbarara 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)

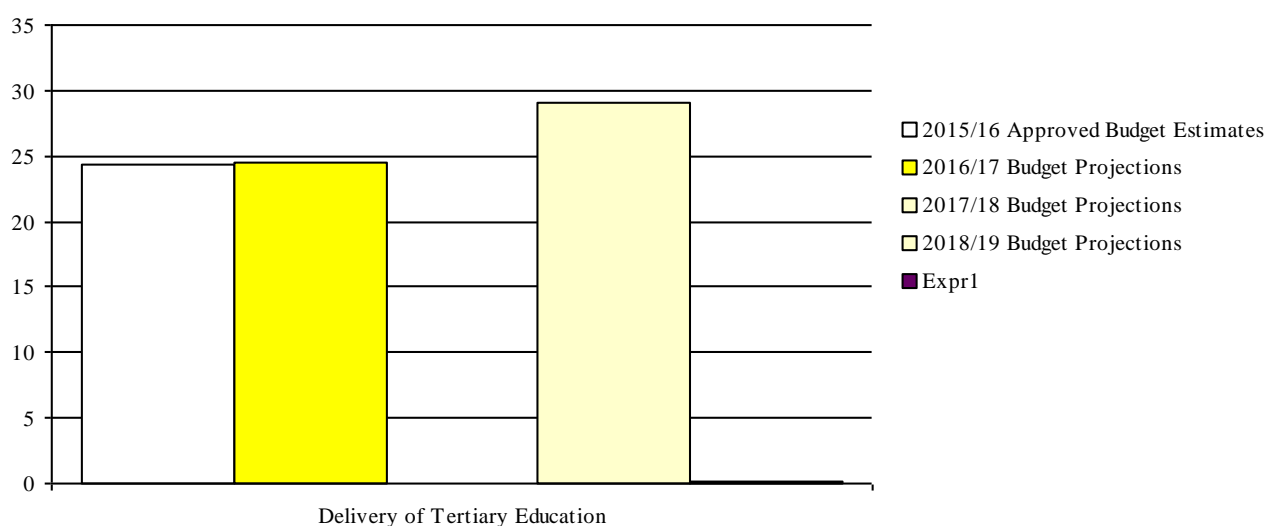
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	8.109	17.345	4.336	17.345	18.212	19.122
Non Wage	2.884	3.307	0.788	3.307	3.935	4.643
Development						
GoU	3.799	3.799	0.198	3.799	4.559	5.242
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	14.792	24.450	5.323	24.450	26.705	29.008
Total GoU+Donor (MTEF)	14.792	24.450	5.323	24.450	26.705	29.008
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.087	0.000	0.000	N/A	N/A
Total Budget	14.792	24.537	5.323	24.450	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
Grand Total	0.000	8.877	1.271	7.957	10.772	0.000
Excluding Taxes, Arrears	14.792	33.327	6.594	32.407	37.477	29.008

* 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)



Vote: 137 Mbarara University

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To promote quality education for national integration and development through among other things, improved teaching of science and technology and research at all levels.

(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		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	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)	

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

Enrolled and register 1,184 (200 Government and 984 private) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Held 2 Curriculum Review meetings/workshops. Timely payment of salaries for 323 staff. Conducted 4 Research studies. Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students. Paid for 23,021 units of electricity and 5,930 units of water. Maintained and clean 13.2 ha of compounds and 14,030m² of lecture rooms, laboratories and students' halls of residence. Routine maintenance of buildings, equipment and vehicles done. Held 4 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 3 management meetings and 1 workshops. Paid for Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioral Change activities. Held 3 Ethical Review Committee meetings. Facilitation made for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi and Indigenous Knowledge. Paid membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, Consortium of Uganda Universities). Paid Subscription Fees to Journals. Paid retainership Fees for Faculty of Applied Science and Technology at Kihumuro. Facilitated the development of University Strategic plan. Assortment of Laboratory, Teaching and Office Equipment (5 Destop Computers WITH Accessories - FoS; 1 Printer for IITR) procured.

Vote: 137 Mbarara University

Vote Summary

Assorted Lecture Room, Laboratory and Office furniture (IMS - 10 Chairs, 3 Book Shelves & 4 Tables; Library - 1 Desk and 2 Office Chairs) procured.

Preliminary 2015/16 Performance

Enrolled and register 1,184 (200 Government and 984 private) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Held 2 Curriculum Review meetings/workshops. Timely payment of salaries for 323 staff. Conducted 4 Research studies. Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students. Paid for 23,021 units of electricity and 5,930 units of water. Maintained and clean 13.2 ha of compounds and 14,030m² of lecture rooms, laboratories and students' halls of residence. Routine maintenance of buildings, equipment and vehicles done. Held 4 Council and Council Committee meetings, 1 Senate, 3 Contracts Committee, 3 management meetings and 1 workshops. Paid for Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioral Change activities. Held 3 Ethical Review Committee meetings. Facilitation made for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi and Indigenous Knowledge. Paid membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, Consortium of Uganda Universities). Paid Subscription Fees to Journals. Paid retainership Fees for Faculty of Applied Science and Technology at Kihumuro. Facilitated the development of University Strategic plan. Assortment of Laboratory, Teaching and Office Equipment (5 Destop Computers WITH Accessories - FoS; 1 Printer for IITR) procured. Assorted Lecture Room, Laboratory and Office furniture (IMS - 10 Chairs, 3 Book Shelves & 4 Tables; Library - 1 Desk and 2 Office Chairs) procured.

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: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted . 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.	Enroled and register 1,184 (200 Government and 984 private) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Held 2 Curriculum Review meetings/workshops. Timely payment of salaries for 323 staff.	1,259 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted . 10 weeks of Recess Term for 41 Nursing and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.
<i>Performance Indicators:</i>			
Students enrolment	3,669	3592	3,800
No. of students graduating	792	0	1200

Vote: 137 Mbarara University

Vote Summary

<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
Pass rates (all courses)	96.5	96.5	96.5
<i>Output Cost: US\$ Bn:</i>	<i>18.147</i>	<i>US\$ Bn: 3.509</i>	<i>US\$ Bn: 19.315</i>
Output: 075103	Outreach		
<i>Description of Outputs:</i>	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	No planned outputs	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Scie
<i>Output Cost: US\$ Bn:</i>	<i>0.546</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.542</i>
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.	Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students.	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.
<i>Performance Indicators:</i>			
No. of students accomodated	664	668	
No. of students accommodated			664
<i>Output Cost: US\$ Bn:</i>	<i>0.878</i>	<i>US\$ Bn: 0.130</i>	<i>US\$ Bn: 0.910</i>
Vote Function Cost	US\$ Bn: 33.414	US\$ Bn: 5.323	US\$ Bn: 32.407
Cost of Vote Services:	US\$ Bn: 33.327	US\$ Bn: 5.323	US\$ Bn: 32.407

* Excluding Taxes and Arrears

2016/17 Planned Outputs

1,297 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. Procure teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,553 students. 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration conducted. Faculty Allowance for 520 GoU Science based students paid. Graduation for 973 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held. Salaries for 323 staff paid. 24 Research studies conducted. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference. 8 weeks of Leadership and Community placement for 75 Medical students, 43 Nursing, 44 Pharmacy & 66 Medical Lab. Science, 17 Pharmaceutical Science students; 8 weeks of School Practice for 263 Science Education Students, 8 weeks

Vote: 137 Mbarara University

Vote Summary

of Industrial Training for 164 Computer Science, Engineering and Information Technology Students, 245 Business Administration, Accounting & Finance & Procurement Students; 44 Pharmacy and 70 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology. 358 (112 GoU & 246 private) students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,553 students. 293,083 units of electricity and 24,723 units of water paid. Maintain and clean 7.42 ha of compounds, and 15,030 square metres of lecture rooms, laboratories and Office blocks. Routine maintenance of buildings, equipment and vehicles. 18 Council and Council Committee meetings, 3 Senate, 12 Contracts Committee, 11 management meetings and 2 workshops held. 600 ICT software Licenses procured and installed, monthly Internet subscription for 30MBps and Annual MUST website hosting paid, ICT Skills Training for staff. Salaries for 177 staff paid. Review and Development. Conduct HIV/AIDS awareness and behavioral Change activities. 12 Ethical Review Committee meetings. Contribution to staff medical/health insurance. Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi & IK Pay Membership Fees to 7 International and 2 local organizations (IUCEA, AICAD, ACU, IAU (International Association of Universities), AAU (Association of African Universities), Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals. Phase 1 Construction works of 2,800m2 Institute of Computer Science at Kihumuro. Overhaul of sanitation facilities at Mbarara campus (Replacement of 300 lm of foul pipe drainage and Toilet facilities). Phase1 construction of Road Network at Kihumuro (1km per year). Rehabilitation of Roads at Mbarara campus. One (I) Vehicle (Station Wagon) for Second Deputy Vice Chancellor. Networking 1st and Ground Floors Science Block. Wireless Outdoor Points- To expand wireless access. 30 Desktop Computers. 5 Network Equipment ICT Equipment and Services. 27 Computer Maintenance Equipment and accessories. Assortment of Laboratory and Office Equipment. Assorted Lecture Room, Office & Laboratory Furniture.

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 137 Mbarara University						
Vote Function:0751 Delivery of Tertiary Education						
No. of students graduating		792	0	1200	1280	1350
Pass rates (all courses)		96.5	96.5	96.5	96.8	96.8
Students enrolment		3,669	3592	3,800	4000	4500
No. of students accommodated				664		
No. of students accomodated		664	668			
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	0	0
No. of Libraries Rehabilitated		0	0	0	0	0
No. of Science blocks/Laboratories constructed		0	0	0	0	0
No. of Science blocks/Laboratories rehabilitated		0	0	0	0	0
Lecture rooms construction		0	0	0	0	0
Lecture rooms rehabilitation		0	0	0	0	0
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0	0	0
No. of student dormatories		0	0	0	0	0

Vote: 137 Mbarara University

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
constructed						
No. of student dormitories rehabilitated		0	0	0	0	0
No. of campus based infrastructure developments undertaken		0	0	0	0	0
Vote Function Cost (US\$ bn)	14.792	33.327	5.323	32.407		29.008
Cost of Vote Services (US\$ Bn)	14.792	33.327	5.323	32.407		29.008

Medium Term Plans

In the medium term MUST plans to continue with the development of the Kihumuro campus to increase infrastructure for provision of relevant education in science and technology in line with the National Development Plan. The Kihumuro Development will also increase access of education arising introduction of new programmes for students to enroll. The student enrolment is expected to grow from the current 3,233 to 3,669 by the year 2015.

(ii) Efficiency of Vote Budget Allocations

The University is implementing the Computerised Education management and Accounting System (CEMAS) that will assist in provision of prompt information required for decision making. Installation of prepaid metres for Electricity is underway. We continue to hire visiting Lectures and professors to bridge the gap of understaffing and maintain quality education.

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
	Key Sector	19.6	20.8	20.7	17.8	58.7%	64.1%	55.4%
Service Delivery	19.6	20.8	20.7	17.8	58.7%	64.1%	55.4%	61.2%

The costing assumption are that the funding shall flow as budgeted for and that inflation shall be controlled.

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</i>					
Training of Students		1,521,964	1,365,797	1,500,000	The costing is for all enrolled students (GoU & Privately sponsored) with funding from both GoU and NTR. The Unit cost of training has reduced due to limited increase in funding.
37		380,420	409,639	459,337	The costing is for welfare of GoU sponsored students with funding from both GoU and NTR. There is increasing cost of living.

(iii) Vote Investment Plans

The major capital funding allocation is towards the development of Kihumuro campus focusing on construction works of the Institute of Computer Science and construction of road network as well as retooling laboratories at Mbarara campus with teaching equipment. MUST also plans to procure a vehicle for the new Deputy Vice Chancellor and improve its ICT facilities and services to serve both staff and students.

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19

Vote: 137 Mbarara University

Vote Summary

Billion Uganda Shillings	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	28.7	28.2	31.2	25.1	86.1%	87.0%	83.2%	86.5%
Grants and Subsidies (Outputs Funded)	0.4	0.3	0.5	0.2	1.2%	0.9%	1.4%	0.7%
Investment (Capital Purchases)	4.2	3.9	5.8	3.7	12.7%	12.1%	15.3%	12.8%
Grand Total	33.3	32.4	37.5	29.0	100.0%	100.0%	100.0%	100.0%

Phase 1 Construction works of 2,800m2 Institute of Computer Science at Kihumuro. Overhaul of sanitation facilities at Mbarara campus (Replacement of 300 lm of foul pipe drainage and Toilet facilities). Phase1 construction of Road Network at Kihumuro (1km per year). Rehabilitation of Roads at Mbarara campus. One (I) Vehicle (Station Wagon) for Second Deputy Vice Chancellor. Networking 1st and Ground Floors Science Block. Wireless Outdoor Points- To expand wireless access. 30 Desktop Computers. 5 Network Equipment ICT Equipment and Services. 27 Computer Maintenance Equipment and accessories. Assortment of Laboratory and Office Equipment. Assorted Lecture Room, Office & Laboratory Furniture.

Table V2.6: Major Capital Investments

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)
Project 0368 Development			
075172 Government Buildings and Administrative Infrastructure	Completion of Faculty of Applied Sciences & Technology Block at Kihumuro by Installing 2 Lifts, Rehabilitation of main Administration buildings at Mbarara campus, Construction of Vice Chancellor's Residence and start Construction works of Institute of Computer Science at Kihumuro.	Paid Retainership Fees for Faculty of Applied Science and Technology at Kihumuro. Facilitated the development of University Strategic plan.	Phased Construction works of 2,800m2 Institute of Computer Science at Kihumuro. Overhaul of sanitation facilities at Mbarara campus (Replacement of 300 lm of foul pipe drainage and Toilet facilities).
Total	3,226,769	173,649	2,769,769
<i>GoU Development</i>	<i>3,096,769</i>	<i>173,649</i>	<i>2,769,769</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>130,000</i>	<i>0</i>	<i>0</i>

(iv) Vote Actions to improve Priority Sector Outcomes

Sector to handle

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 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Infrastructural development to cater for delivery of quality education services mainly focusing on Kihumuro campus development</i>			
Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	completion works are on going at stage of procuring lifts.	Continued with infrastructure development mainly at Kihumuro - Faculty of Applied Sciences, Rehabilitate old structures at main campus	Continue with infrastructure development mainly at Kihumuro with support from ADB-HEST project
<i>VF Performance Issue: There is need to improve staffing levels to atleast 50% of the approved establishment.</i>			
MUST will continue to lobby	Recruitment process for some	Recruit more staff and	Continue to improve staff

Vote: 137 Mbarara University

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
government for additional wage to improve staffing levels to at least 50% as well enhancing staff salaries to improve motivation and retention	critical staff is on going to improve staffing levels.	enhance their pay for retention	levels and capacity development
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Enhancement of Quality assurance and procurement systems</i>			
Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and endherence to plans and Quality Assurance.	MUST continues to enforce programmes accreditation by NCHE and adherence to procurement plans.	Continue persuing timely accreditation of University programmes by NCHE. Emphasis on procurement planning and endherence to plans.	Refresher training on Quality Assurance frameworks and procurement planning and endherence to plans.

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: 137 Mbarara University						
0751 Delivery of Tertiary Education	14.792	33.327	5.323	32.407	37.477	29.008
Total for Vote:	14.792	33.327	5.323	32.407	37.477	29.008

(i) The Total Budget over the Medium Term

The university will continue to lobby government for additional funding towards improving staffing levels which is way below the minimum requirement. The current staffing levels are below 30% which impacts on quality of students trained due to reliance on part time staff.

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

The resource allocation over the medium term has no major changes.

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

The major expenditure allocations are teaching and training and infrastructure development.

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</i>				
Output: 0751 01 Teaching and Training				
<i>US\$ Bn:</i> -0.609	<i>US\$ Bn:</i> 0.766	<i>US\$ Bn:</i> -1.365	The Increase in allocation is due to provision for enhancement of academic staff and increasing training costs due to increase in student enrolment.	
The Increase in allocation is due to provision for enhancement of academic staff and increasing training costs due to increase in student enrolment.	The Increase in allocation is due to provision for enhancement of academic staff and increasing training costs due to increase in student enrolment.	The Increase in allocation is due to provision for enhancement of academic staff and increasing training costs due to increase in student enrolment.		
Output: 0751 02 Research, Consultancy and Publications				

Vote: 137 Mbarara University

Vote Summary

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	
US\$ Bn: -0.180	US\$ Bn: -0.144	US\$ Bn: -0.180	No major changes
The Increase in allocation is to support academic staff enhancement and motivation so as to reduce staff attrition. Coupled with increasing training costs due to increase in student enrolment.	There will be no major change in allocation		
Output: 0751 04 Students' Welfare			
US\$ Bn: -0.325	US\$ Bn: 0.171	US\$ Bn: -0.325	The additional funding will support continued construction works at the Kihumuro main campus.
There will a slight increment in funding mainly from NTR	There will a slight increment in funding mainly from NTR	There will a slight decrease in funding mainly from NTR	
Output: 0751 05 Administration and Support Services			
US\$ Bn: -2.483	US\$ Bn: 1.475	US\$ Bn: -1.600	The MUST GoU Development Funding in F/Y 2012/2013 is shs. 3.799bn which is still inadequate for the development of Kihumuro campus embarked on. Kihumuro Development is planned to take 10 years costed at shs. 130bn. MUST requires an average of Shs. 13.000bn shillings per annum, thus an additional Shs. 9.201 is required.
Additional allocation is to cater for increasing administrative expenses due to university expansion.	Additional allocation is to cater for increasing administrative expenses due to university expansion.	To continue with expansion	
Output: 0751 73 Roads, Streets and Highways			
US\$ Bn: 0.377	US\$ Bn: 0.157	US\$ Bn: 0.157	The MUST GoU Development Funding in F/Y 2012/2013 is shs. 3.799bn which is still inadequate for the development of Kihumuro campus embarked on. Kihumuro Development is planned to take 10 years costed at shs. 130bn. MUST requires an average of Shs. 13.000bn shillings per annum, thus an additional Shs. 9.201 is required.
There is limited allocation to roads works because MUST expects some support from ADB-HEST towards the same.	There is limited allocation to roads works because MUST expects some support from ADB-HEST towards the same.	To continue with the expansion	

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.

Development – Kihumuro campus Development and construction & Renovations at current campus. The estimated cost for development of Kihumuro campus is UGX 133.210bn to be phased over a period of 10 years. The university currently allocates about UGX 2.000bn towards Kihumuro campus development from the UGX 3.799bn GoU Capital Development funding. At the current rate of funding, the Kihumuro campus Development will take a minimum of 66 years, therefore MUST will remain in the current congested environment where students are sharing all teaching facilities including laboratories. Worse still, this slow development of Kihumuro campus will affect the expansion of the Faculty of Medicine at the current campus due to the fact that other Faculties and Institutes will take longer to move to Kihumuro. All these affect both the access and quality of education to students by MUST. For MUST to implement the Kihumuro Development project within ten years, it will need an average of UGX 3.000bn annually. This is therefore to request for an additional UGX 11.000bn towards Kihumuro Development. The following are the priority projects at Kihumuro for FY 2016/17:

Central Administration Block -5.600bn

Institute of Computer Science Block -7.950bn

Vote: 137 Mbarara University

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0772 Delivery of Tertiary Education</i></p> <p>Output: 0751 72 Government Buildings and Administrative Infrastructure</p> <p><i>US\$ Bn:</i> 5.801</p> <p>The additional funding will support construction works at Kihumuro main campus.</p>	<p><i>The MUST GoU Development Funding in F/Y 2012/2013 is shs. 3.799bn which is still inadequate for the development of Kihumuro campus embarked on. Kihumuro Development is planned to take 10 years costed at shs. 130bn. MUST requires an average of Shs. 13.000bn shillings per annum, thus an additional Shs. 9.201 is required.</i></p>

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..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

<p>Objective: To learn more from other institutions experiences for benchmarking and fundraising purposes</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

(ii) HIV/AIDS

<p>Objective: Staff and students awareness on Gender issues and practice</p>
<p><i>Issue of Concern :</i> Staff and students awareness on Gender issues and practice</p>
<p><i>Proposed Interventions</i></p>
<p>Sensitization workshops</p>
<p><i>Budget Allocations UGX billion</i> 0.03</p>
<p><i>Performance Indicators</i></p> <ul style="list-style-type: none"> <input type="checkbox"/> 20 staff and 50 students trained on Gender Equity/mainstreaming. <input type="checkbox"/> 4 training sessions held per year i.e. 2 per semester, for staff and students. Reviewed University policies to integrate Gender mainstreaming (Human Resource, ICT, HIV/AIDs, etc). <input type="checkbox"/> 8 workshops conducted for staff and students per year <input type="checkbox"/> 10 banners, 10,000 Flyers, 10,000 brochures, 500 T-shirts, 100 Posters and 200 Caps

(iii) Environment

<p>Objective: i. To continue to implement Environment mitigation measures</p>
<p><i>Issue of Concern :</i> oMUST has embarked on its main campus development (construction of Academic and other infrastructure) at Kihumuro, adjacent to River Rwizi. With</p>

Vote: 137 Mbarara University

Vote Summary

the massive developments being undertaken, there is need for EIA and continuous

Proposed Interventions

- oCarry out an Environment Impact Assessment for all upcoming projects
- Review of existing University policies to integrate Environmental management
- Hold sensitisation workshops for staff and students
- Printing of Environmental management awareness materials (Banners, Flyers, T-shirts, posters, caps
- Establish an Environmental management contact Office at MUST

Budget Allocations UGX billion 0.35

- Performance Indicators*
- oEnvironment Impact Assessment for all upcoming projects conducted.
 - oUniversity policies with Environmental management issues reviewed.
 - 4 workshops conducted for staff and students per year.
 - 8 banners, 2500 fliers, 200 T-shirts, 500 posters and 200 caps
 - Establishment of an (1) Environmental management Office in the Estat

(ii) Payment Arrears

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

N/A

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies			8.877		7.957
	Total:		8.877		7.957