

# Vote:111 Busitema University

## VI: Vote Overview

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

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	15.824	18.381	5.914	18.381	20.219	21.230	22.292	23.407
Non Wage	7.553	7.274	1.353	7.274	8.874	10.205	12.246	14.696
Devt. GoU	0.475	1.078	0.141	1.078	1.315	1.577	1.577	3.171
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>23.852</b>	<b>26.733</b>	<b>7.408</b>	<b>26.733</b>	<b>30.408</b>	<b>33.013</b>	<b>36.116</b>	<b>41.273</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>23.852</b>	<b>26.733</b>	<b>7.408</b>	<b>26.733</b>	<b>30.408</b>	<b>33.013</b>	<b>36.116</b>	<b>41.273</b>
<i>A.I.A Total</i>	5.616	6.605	0.930	6.605	6.605	7.282	7.646	8.028
<b>Grand Total</b>	<b>29.468</b>	<b>33.338</b>	<b>8.338</b>	<b>33.338</b>	<b>37.013</b>	<b>40.295</b>	<b>43.762</b>	<b>49.301</b>

### (ii) Vote Strategic Objective

#### Strategic Objectives

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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

3,225 students were taught and examined of which 31% were females and 69% were males, 1,034 Graduated of which 31% were females and 69% were males, 1,333 students of 2nd and 3rd year attached to industries and supervised during the recess term, 363 first year students given vocational training during recess term, 3400 trees were planted around the boundaries of the University land at all campuses, 2 HIV/AIDS sensitization workshop for students and communities around the campuses was carried out, 240 farmers trained in best practices in Soroti and Serere districts and 2 prototypes developed tested with the community (Fruit processing and animal feeds mixture), 76 publications published by staff in different recognized journals, RUFORUM nurturing grant support project to Busitema University was awarded. Seventy two (72) University staffs were trained on Research methods, proposal writing project planning and implementation, research ethics, publications in referenced journals and outreach to increase research involvement in the University.

Phase II construction of lecture complex block at Arapai was completed but not paid, a teaching tractor for Arapai Campus was procured, two double cabin pickups were procured for the Faculty of Engineering and Faculty of Science Education, redesigns for Mbale lecture complex was completed and 500 armrest student chairs.

## Performance as of BFP FY 2017/18 (Performance as of BFP)

922 students graduated with Masters, Degrees, Diplomas and Certificates of which 284 were female while 638 were male, one open digital institutional repository was developed to improve on publications, 3 publications were made, 3,342 (Not all are registered) students were taught and examined during the first quarter FY 2017/18. Exhibition was done at Busitema campus to mark 10 years of existence and H.E the President recommended that some of the prototypes be commercialized.

## FY 2018/19 Planned Outputs

3,804 students taught and examined for two semesters of which 1,484 females and 2,320 males, 1,500 students graduated of which 505 females and 995 males, 467 proposals and projects for final year students vetted and approved, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training of which 218 females and 486 males, 975 students completed Community Training of which 303 females and 672 males, 300 students completed Teaching Practice of which 117 females and 183 males, 5 Programs Reviewed, 8 e-resources access subscribed, 200 Books titles purchased, 30 course unit put on e-learning, 100 publications published by staff in different Reviewed Journals, 1 repository updated, 6 research outputs (prototypes) and innovations successfully developed into socially useful and commercialized with the community, 4 Exhibitions done targeting the community and industry done, 1 model village established in Kamuli, 5 demonstration models developed and implemented with the community and industry, 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported

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## Medium Term Plans

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

## Efficiency of Vote Budget Allocations

The University will focus on investment in ICT infrastructure to reduce the costs of managing a multi-campus model University. This will also help in integrating ICT in learning through use of e-learning for some cross-cutting issues to address the future issues of staffing levels

## Vote Investment Plans

Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480,000,000, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150,000,000, Construction lecturer complex at Namasagali Phase two UGX. 150,000,000, Construction lecturer block at Pallisa UGX. 120,000,000, Construction of one hall of residence for Nangongera UGX. 136,000,000, Purchase of 200 lecture room chairs UGX. 31,000,000, Purchase of 50 computers 100,000,000, Purchase of 6 clock-in-systems UGX. 62,479,998, Purchase of laboratory equipment and workshop at UGX. 257,000,000 for FoE, FHS and FSCE, one farming income generating project supported UGX.100,000,000 and Purchase of staff van for Arapai campus UGX.150,000,000

## Major Expenditure Allocations in the Vote for FY 2018/19

The University will continue to fund teaching and learning and research and outreach all geared towards value addition and competitiveness in critical national development priorities of human capital development and improved livelihood. The will in developing research outputs (prototypes) and innovations successfully into socially useful and commercialized with the community.

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

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

Vote Controller :

Programme : 51 Delivery of Tertiary Education and Research

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**Programme Objective :**

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

**Responsible Officer:** Matsiko Abert Mutugwire

**Programme Outcome:** Increased competitive & employable graduates

*Sector Outcomes contributed to by the Programme Outcome*

**1. Increased enrolment and access for male and female to education and sports.**

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of equitable enrolment and graduation at tertiary level	0	5%			2%	2%	2%
• Rate of research, Publication and innovations rolled out for implementation	0	5%			3%	5%	5%
• National, regional and Global Ranking	0	50			50	50	50

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

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :111 Busitema University</b>								
51 Delivery of Tertiary Education and Research	28.210	26.733	7.407	26.733	30.408	33.013	36.116	41.273
<b>Total for the Vote</b>	<b>28.210</b>	<b>26.733</b>	<b>7.407</b>	<b>26.733</b>	<b>30.408</b>	<b>33.013</b>	<b>36.116</b>	<b>41.273</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	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Headquarters	27.735	25.655	7.267	25.655	29.094	31.436	34.538	38.102
1057 Busitema University Infrastructure Dev't	0.475	0.820	0.141	0.900	1.000	1.500	1.500	3.000
<b>Total For the Programme : 51</b>	<b>28.210</b>	<b>26.733</b>	<b>7.407</b>	<b>26.733</b>	<b>30.408</b>	<b>33.013</b>	<b>36.116</b>	<b>41.273</b>
<b>Total for the Vote :111</b>	<b>28.210</b>	<b>26.733</b>	<b>7.407</b>	<b>26.733</b>	<b>30.408</b>	<b>33.013</b>	<b>36.116</b>	<b>41.273</b>

**Table V4.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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<b>Vote :111 Busitema University</b>	
<i>Programme : 51 Busitema University</i>	
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Change in Allocation (UShs Bn) : <b>0.080</b>	This item is now planned and retooling project
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>	
Change in Allocation (UShs Bn) : <b>0.028</b>	This item is now planned and retooling project

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

FY 2017/18		FY 2018/19	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 111 Busitema University</b>			
Programme : 51 Delivery of Tertiary Education and Research			
Project : 1057 Busitema University Infrastructure Dev't			
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	Preliminary designs were finalized for Mbale lecture block.	Construction of Phase 3: a lecture block at Mbale-FHS at UGX. 480m Phase 3: Completion of phase 1 of a lecture block at Arapai UGX. 150,m, lecturer complex at Namasagali Phase two UGX. 150m and lecturer block at Pallisa UGX. 120m	
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	Payments were made to the construction of Arapai lecture complex		
3. Construction lecturer complex at Namasagali Phase 1 UGX. 150,000,000			
<b>Total Output Cost(Usht Thousand):</b>	<b>0.820</b>	<b>0.211</b>	<b>0.900</b>
Gou Dev't:	0.820	0.141	0.900
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.070	0.000

## ***V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS***

### **Vote Challenges for FY 2018/19**

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- a) Understaffing of the University, the staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which is per below the ESSP (2017-2020) target of at least 55%.
- b) Lack of Quality Infrastructure to enhance Science Technology and Innovation (STI) facilities which requires heavy investment. Since the opening of the University in 2007 when there were only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties
- c) Unpaid Gratuity arrears of UGX. 1,800,000,000
- d) Lack of funds to operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC). The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies with the aim of increasing production and productivity in Agriculture and promoting industrialization.
- e) Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI).

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

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 111 Busitema University</b>	
<b>Programme : 51 Delivery of Tertiary Education and Research</b>	
<b>OutPut : 01 Teaching and Training</b>	
Funding requirement US\$ Bn : <b>4.310</b>	The University current staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which hinders the capacity of the University to carry out its mandate of teaching & training, research & publication and innovations since most staff are overloaded with teaching. This issue is also highlighted in the ESSP (2017-2020) with a target of staffing Universities to at least 55%.
<b>OutPut : 02 Research, Consultancy and Publications</b>	
Funding requirement US\$ Bn : <b>0.500</b>	Operationalization of TBIIC is partly funded under ADB-HEST with only UGX. 162 million in FY 2017/18. The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies. The centre will also will facilitate the creation of job opportunities for start-ups and growing entrepreneurs. This is one of the key priority area under ESSP (2017-2020) strategic objective 2 (Vii), NRMManifesto section 11 (i)
<b>OutPut : 05 Administration and Support Services</b>	

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Funding requirement US\$ Bn : **1.800**

The outstanding gratuity level which was verified by the Auditor General amounts to UGX. 3,148,480,000 and the Government paid UGX 1,348,480,000 during this FY2016/17, leaving a balance of over UGX. 1,800,000,000. The University is faced with threats of strikes and litigation over the matter. The University Staff are demotivated over delayed clearance of these arrears.

*OutPut : 80 Construction and rehabilitation of learning facilities (Universities)*

Funding requirement US\$ Bn : **2.000**

The University is science which requires heavy investment, but since the opening of the University in 2007 when there were only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties with limited teaching facilities to match the increasing enrolment and support STI as per NDP II section 12.3 NRM Manifesto section 11 (F)) and ESSP (2017-2020) strategic objective 1 (Vii)