

# 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>	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	22.105	25.237	6.142	25.237	27.760	29.148	30.606	32.136
Non Wage	3.931	3.969	0.782	3.969	4.842	5.569	6.682	8.019
Devt. GoU	1.398	3.599	0.005	3.599	4.390	5.269	5.269	5.269
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>27.434</b>	<b>32.804</b>	<b>6.929</b>	<b>32.804</b>	<b>36.993</b>	<b>39.985</b>	<b>42.556</b>	<b>45.423</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>27.434</b>	<b>32.804</b>	<b>6.929</b>	<b>32.804</b>	<b>36.993</b>	<b>39.985</b>	<b>42.556</b>	<b>45.423</b>
<i>A.I.A Total</i>	8.970	9.417	1.437	8.881	9.304	9.769	10.257	10.770
<b>Grand Total</b>	<b>36.404</b>	<b>42.221</b>	<b>8.367</b>	<b>41.685</b>	<b>46.296</b>	<b>49.754</b>	<b>52.814</b>	<b>56.193</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

## V2: Past Vote Performance and Medium Term Plans

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## Performance for Previous Year FY 2016/17

The recurrent budget was used to Enrolled 1,206 new students (182 Government & 1,024 private) with affirmative action of additional 1.5 points for females students at admission, train for 3,647 (37% are Female) students, supported research, paid living out allowance for 635 GoU sponsored students and provided health care and recreation (sports and games) facilities for 3,647 students, HIV/AIDs peer and skills training and sensitisation and facilitated students with special needs allowance. Conducted community twinning programme for 135 students in 9 in greater Mbarara villages, home visits for Nursing, 5 weeks of Leadership and Community placement for Medical, Nursing, Pharmacy, MLS, Pharmaceutical Science & Physiotherapy students in hard to reach health centre IIIs; 8 weeks of School Practice, Industrial Training. Paid living out allowance for 635 GoU students. Conducted 22 Research studies and 1 Research Dissemination Conference, paid 109,531 units of electricity and 24,723 Units of water, held 18 Council and Council Committee meetings, 4 Senate, 14 Contracts Committee, 2 workshops for Gender and Special Needs awareness and policy development. Procured and installed 450 ICT software Licenses, Paid monthly Internet subscription for 33MBps and Annual MUST website hosting. Conducted HIV/AIDS behavioral Change activities and peer educators' training. Transfers to Guild for supplies, workshops, meetings, seminars and recreation. Facilitated MUST Cross-country Team to Kigali. Made Transfer(s) to ITFC in Bwindi. Paid Membership Fees to 7 International and 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, and consortium of Uganda Universities Libraries). Paid salaries for 628 staff. Paid for mini consultancy for Hostel Building plans and designs for faculty of Computing and Informatics, and procured 2 Lifts and a standby Generator to improve Special Needs access to FAST building at Kihumuro. Embarked on rehabilitation of Roads at Mbarara campus. One (I) Vehicle (Station Wagon) for DVC was procured. Networked 1st and Ground Floors of Science Block. Assortment of Machinery: 4 desktop computers and 1 UPS for DVC-FA. Equipment for Lecture Room, Laboratory and Office Equipment: 3 Projectors for FAST & FCI, 4 Printers, 4 Laptops and 3 UPSs. 2 Spectrophotometers. Assorted Lecture Room, Office & Laboratory Furniture: 100 lecture chairs, 3 filing cabinets, 1 coffee table and 3 office chairs, 3 book shelves, 1 Sofa set, 3 Filling cabinets.  
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## Performance as of BFP FY 2017/18 (Performance as of BFP)

Enrolled and registered 1,179 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted 2 Research studies. and 2 Research workshops. Conducted industrial training for chemistry students in FOS at Makerere. Timely payment of salaries for 530 staff. Paid Living out allowance for 617 GoU Students, special needs allowance and conducted HIV/AIDs peer educators training, policy review meetings and workshops and constituted the policy implementation committee. A special needs coordination office was established at Kihumuro main campus and is being facilitated accordingly. Paid for 23,021 units of electricity & 8,682 units of water. Maintained & cleaned 13.2 ha of compounds & 15,030m<sup>2</sup> of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Conducted Gender, HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings. Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC – Bwindi. Paid subscription fees to Vice Chancellor's Forum. Paid Tania Ltd retention fees for (male & female) toilet construction. Conducted initial tree planting activities at Kihumuro main campus and continued to dispose garbage in an environmentally friendly manner.

## FY 2018/19 Planned Outputs

MUST plans to enroll and register 1,234 (37% Females) new students. Conduct 34 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,604 students. Hold 4 Quality Assurance and Curriculum Review meetings/workshops. Conduct 30 Research studies the FIS will conduct 1 research study on Gender. 8 Research workshops and 1 research dissemination conference. Conduct community twinning programme for 135 students in 9 villages in greater Mbarara villages, home visits for Nursing, 5 weeks of Leadership and Community placement for Medical, Nursing, Pharmacy, MLS, Pharmaceutical Science & Physiotherapy students in hard to reach health centre IIIs; 8 weeks of School Practice, Industrial Training. Pay living out allowance for 640 GoU students, special needs allowance, HIV/AIDs peer educators' training and conduct routine counselling and testing. Pay 293,083 units of electricity and 82,000 units of water, hold 19 Council and Council Committee meetings, 4 Senate, 14 Contracts Committee, 2 workshops for Gender and Special Needs awareness and policy development. Procure and installed 468 ICT software Licenses, Pay monthly Internet subscription for 33MBps and Annual MUST website hosting. Conduct HIV/AIDS behavioral Change activities. Transfers to Guild for supplies, workshops, meetings, seminars and recreation. Facilitated MUST Cross-country Team to Kigali. Made Transfer(s) to ITFC in Bwindi mainly to support Bwindi forest conservation research through community participation. Pay membership Fees to 7 International and 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, and consortium of Uganda Universities Libraries). Conduct industrial training for chemistry students in FOS at Makerere. Continuation of construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of construction construction works. Renovation of Teaching Facilities at Mbarara campus. Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel. Assorted ICT Equipment: upgrade & repair of network infrastructure in Library & FoM at Mbarara, Estates block at Kihumuro. Wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). 30 Desktop Computers for Laboratories. Network Equipment (2 Network Routers, 2 Network Switches & 1 Computer Server), Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture.

## Medium Term Plans

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The university plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure at Mbarara campus and retooling of Laboratories at the old campus to allow for expansion and improvement of access to equitable education. 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, capacity building and innovation. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so.

## Efficiency of Vote Budget Allocations

Resource vote allocation has been focused on priority areas of the core mandate of teaching , training and infrastructure development.

## Vote Investment Plans

The university will continue with construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of construction construction works. Renovation of Teaching Facilities at Mbarara campus. Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel. Assorted ICT Equipment: upgrade & repair of network infrastructure in Library & Faculty of Medicine at Mbarara, Estates block at Kihumuro. Install wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). Procure 30 Desktop Computers for Laboratories. Network Equipment (2 Network Routers, 2 Network Switches & 1 Computer Server), Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture.

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

Infrastructure development to increase access, Teaching and training for improved human capital development.

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

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

<b>Vote Controller :</b>							
<b>Programme :</b>		<b>51 Delivery of Tertiary Education</b>					
<b>Programme Objective :</b>		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					
<b>Responsible Officer:</b>		Mujuni Mpitsi Pac. Lawrence					
<b>Programme Outcome:</b>		<b>Increased competitive and employable graduates</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Improved delivery of relevant and quality education and sports at all levels</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Rate of equitable graduation at tertiary level	0				980	1,100	1,200
• Rate of research, publication and innovations rolled out for implementation	0				30	35	40

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• National, regional and international ranking of universities	0		69	64	59
• Rate of equitable enrolment at tertiary level	0	3629	3,604	3,784	3,973

**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 :137 Mbarara University</b>								
51 Delivery of Tertiary Education	28.999	32.804	6.929	32.804	36.993	39.985	42.556	45.423
<b>Total for the Vote</b>	<b>28.999</b>	<b>32.804</b>	<b>6.929</b>	<b>32.804</b>	<b>36.993</b>	<b>39.985</b>	<b>42.556</b>	<b>45.423</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</i>								
01 Headquarters	27.901	29.206	6.924	29.206	32.602	34.717	37.288	40.155
0368 Development	1.098	3.126	0.002	3.126	3.814	4.576	4.576	4.576
1465 Institutional Support to Mbarara University - Retooling	0.000	0.473	0.003	0.473	0.577	0.692	0.692	0.692
<b>Total For the Programme : 51</b>	<b>28.999</b>	<b>32.804</b>	<b>6.929</b>	<b>32.804</b>	<b>36.993</b>	<b>39.985</b>	<b>42.556</b>	<b>45.423</b>
<b>Total for the Vote :137</b>	<b>28.999</b>	<b>32.804</b>	<b>6.929</b>	<b>32.804</b>	<b>36.993</b>	<b>39.985</b>	<b>42.556</b>	<b>45.423</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
<i>Vote :137 Mbarara University</i>	
<i>Programme : 51 Mbarara University</i>	
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>	
Change in Allocation (US\$ Bn) : <b>0.400</b>	The allocation to enable renovation of old and dilapidated teaching facilities at Mbarara campus to ensure decent teaching and learning environment

**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 137 Mbarara University</b>		
Programme : 51 Delivery of Tertiary Education		
Project : 0368 Development		

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### Output: 72 Government Buildings and Administrative Infrastructure

Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro. Construction works of the Vice Chancellor's House at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus	Phase 2 construction Works for FCI at Kihumuro campus with a provision for a lift and ramp access & completion of works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at M	
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.076</b>	<b>0.002</b>	<b>2.676</b>
Gou Dev't:	3.076	0.002	2.676
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

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

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The major performance challenges are due to inadequate funding from both GoU and NTR (recurrent and development), the limited NTR is mainly accrued from student fees and yet the student enrolment for science programmes remains low, due to equivalent required training costs, to support delivery of the university mandate this continues to affect the quality of services delivered with inadequate staffing, poor infrastructure and other support services. The university also faced challenges of budget cuts of wage and capital development which affected implementation of some planned projects like promotions, replacement of staff, rehabilitation and construction of infrastructure. This challenge is aggravated by budget cuts that are affecting planned development projects even after appropriation.

MUST also faces challenges of inadequate staffing. The general staffing of 545 staff is equivalent to about 22% of approved staff establishment. most critically understaffed Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering in the new FAST. Aggravated by academic staff doubling as clinicians in MRRH. MUST therefore continues to operate under minimum staffing and to employ part time teaching staff to improve levels. This state of affairs affects delivery of quality education to produce employable graduates.

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.799bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students.

Inadequate Funding to support Research and Innovation. Research is a core function of a University, for MUST Research has continued to be underfunded. In the preceding years only about UGX. 75,000,000 has been allocated to Research within the entire University, underfunding this core academic function. The consequence is the limited capacity of the university to carry out Research.

MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development. The center will help in institutionalizing and growth of MUST's existing innovation ecosystems that have been created as projects with support mainly from partnerships. The planned CIIT requires financial support estimated at UGX 4,694,690,000 for Curriculum development and approval for short courses, Laboratory Equipment, tools and consumables, Furniture, Administrative costs (salaries, travel, transport), Technical Support (consultancy, Training / Exchange), Communication (Internet, telephone), Vehicles (Car, motor cycle) purchase and maintenance and Field attachments and trainees supervision. The planned timeframe for establishment of the centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021.

MUST's explicit aim is to train students while interacting with local communities, to address prevailing and emerging needs within Uganda and beyond. The university through the Community Based Education programme has continued to train students through community placement within the needy hard to reach areas. The exercise involves 3rd year MLS, 2nd year Pharmacy, 3rd year Nursing and 4th year Medicine students. As the student numbers continues to grow from 43 students in 1995 to currently 261 students for next year's placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 30 sites. The sites are spread out across the south western and central region, thus the increase in student numbers and sites has proportionately led to increase of supervisors at university and the community level. The duration for the placement has also been increased from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. The university currently allocates about UGX. 157,000,000 for this core exercise, which is rather inadequate for preparatory training, students' subsistence, accommodation, sundries, guided and supervision costs. With the current growth in student numbers, sites and supervisors, the university requires UGX. 300,000,000 therefore there is a shortfall of UGX. 143,000,000.

**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 : 137 Mbarara University</b>	
<b>Programme : 51 Delivery of Tertiary Education</b>	
<b>OutPut : 01 Teaching and Training</b>	
Funding requirement US\$ Bn : <b>26.410</b>	The funds will support improvement of teaching staff levels from current 23% 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
<b>OutPut : 04 Students' Welfare</b>	

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Funding requirement US\$ Bn : <b>1.128</b>	In order to implement the proposed rate of UGX. 10,000 the university requires additional UGX. 1,128,900,000 per year for Living out allowance. This will go a long way in reducing increasing student strikes
<b><i>OutPut : 05 Administration and Support Services</i></b>	
Funding requirement US\$ Bn : <b>14.472</b>	The funding will support recruiting of administrative and support staff from the current 22% percent, continue to enhance academic and non-teaching staff salaries, support cleaning and maintenance of compounds, building, payment of water and electricity bills, rehabilitation of office facilities at the old campus and construction of a main administration block at Kihumuro campus all aimed at supporting delivery of tertiary education for human capital development
<b><i>OutPut : 72 Government Buildings and Administrative Infrastructure</i></b>	
Funding requirement US\$ Bn : <b>3.100</b>	As MUST continues with the new infrastructure development at Kihumuro, there is need to rehabilitate existing teaching facilities at Mbarara campus that accommodate over 3,000 students pursuing medical, science education and computer related programmes to make the teaching and learning more conducive for equity access to education