
Vote:111 Busitema University

V1: Vote Overview

I. Vote Mission Statement

To provide high standard training, engage in quality research and outreach for Socio-economic transformation and sustainable development

II. Strategic Objective

- 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

III. Major Achievements in 2018/19

3,273 students were registered and trained of which 32% were female. 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736(68%) were male and 3 with disability; 32 inclusive publications were made by staff; 35 online resources availed to enhance student and lecturer research; One new computer Laboratory established with 80 new computers fully connected to internet for teaching and research purposes at (FAAS); 400 (41% females) youths were trained on a number of enterprises including, banana production, water melon growing, mango, citrus, poultry, piggery, diary and apiary; Four prototypes were tested in the community (Dust extractor in Mines) under Faculty of Engineering; six Gender/HIV student clubs were supported to mainstream gender in all the six campuses; 2,500 Trees were maintained around the Campus premises; 713 government students supported of which 32% wer female; 3 students with disability supported by the university.

IV. Medium Term Plans

The University will focus on research and outreach activities to improve on innovation. Specifically it will focus on: a) Construction of Medical and equipping Laboratory Block for Medical School to support pre-service and in-service training thus enhancing the adoption and diffusion of biomedical technology in the country b) Commercialization of teaching farm at Arapai to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations c) Operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies d) Commercialization of the ginnery and construction of textile mill at Busitema Campus to improve on research and training in textile technologies e) Establishment of Postgraduate School f) Establishment of model villages g) Implementation of gender sensitive outreaches and support the teaching of science in rural Eastern schools through SP

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	21.603	21.770	10.607	23.099	24.254	25.466	26.740	28.077	
Non Wage	7.271	7.092	3.105	12.360	14.214	17.057	20.468	24.562	
Devt.									
GoU	1.001	1.078	0.142	1.694	2.033	2.033	4.087	6.140	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	29.875	29.940	13.853	37.153	40.501	44.556	51.294	58.778	
Total GoU+Ext Fin (MTEF)	29.875	29.940	13.853	37.153	40.501	44.556	51.294	58.778	
Arrears	0.000	1.839	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	29.875	31.780	13.853	37.153	40.501	44.556	51.294	58.778	
A.I.A Total	5.820	6.787	2.602	0.000	0.000	0.000	0.000	0.000	
Grand Total	35.695	38.567	16.456	37.153	40.501	44.556	51.294	58.778	
Total Vote Budget Excluding Arrears	35.695	36.728	16.456	37.153	40.501	44.556	51.294	58.778	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	28.863	0.000	6.145	35.008	35.459	0.000	35.459
211 Wages and Salaries	23.069	0.000	2.406	25.475	26.511	0.000	26.511
212 Social Contributions	2.177	0.000	0.000	2.177	2.325	0.000	2.325
213 Other Employee Costs	0.356	0.000	0.063	0.419	0.419	0.000	0.419
221 General Expenses	0.994	0.000	1.529	2.523	2.214	0.000	2.214
222 Communications	0.259	0.000	0.186	0.445	0.424	0.000	0.424
223 Utility and Property Expenses	0.562	0.000	0.266	0.828	0.889	0.000	0.889
224 Supplies and Services	0.673	0.000	0.212	0.884	0.799	0.000	0.799
225 Professional Services	0.024	0.000	0.117	0.140	0.092	0.000	0.092
226 Insurances and Licenses	0.000	0.000	0.050	0.050	0.050	0.000	0.050
227 Travel and Transport	0.333	0.000	1.094	1.427	1.020	0.000	1.020
228 Maintenance	0.348	0.000	0.199	0.546	0.618	0.000	0.618
282 Miscellaneous Other Expenses	0.068	0.000	0.025	0.093	0.098	0.000	0.098
Output Class : Capital Purchases	1.078	0.000	0.642	1.720	1.694	0.000	1.694
312 FIXED ASSETS	1.078	0.000	0.642	1.720	1.694	0.000	1.694

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Output Class : Arrears	1.839	0.000	0.000	1.839	0.000	0.000	0.000
321 DOMESTIC	1.839	0.000	0.000	1.839	0.000	0.000	0.000
Grand Total :	31.780	0.000	6.787	38.567	37.153	0.000	37.153
Total excluding Arrears	29.940	0.000	6.787	36.728	37.153	0.000	37.153

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	15.101	16.278	17.334	19.605	12.289
02 Academic Affairs	0.000	0.000	0.000	1.062	1.062	1.062	1.062	0.690
03 Library Affairs	0.000	0.000	0.000	0.782	0.782	0.782	0.782	0.552
04 Student Affairs	0.000	0.000	0.000	1.907	1.907	1.907	1.907	0.480
11 Vice Chancellor's Office	0.000	0.000	0.000	1.384	1.384	1.384	1.384	0.706
12 University Secretary	0.000	0.000	0.000	7.300	8.139	9.338	9.556	2.894
13 Finance	0.000	0.000	0.000	0.971	0.971	0.828	0.828	0.828
1466 Institutional Support to Busitema University - Retooling	0.000	0.000	0.000	1.694	2.033	2.033	4.087	6.140
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	22.052	24.223	27.223	31.689	46.489
05 Faculty of Agriculture & Animal Sciences	0.000	0.000	0.000	3.401	3.401	3.401	3.401	3.401
06 Faculty of Science & Education	0.000	0.000	0.000	5.766	5.766	5.766	5.766	5.766
07 Faculty of Natural resources & Environmental Sciences	0.000	0.000	0.000	1.664	1.664	1.664	1.664	1.664
08 Faculty of Health Sciences	0.000	0.000	0.000	4.022	6.193	9.193	13.659	28.459
09 Faculty of Engineering	0.000	0.000	0.000	6.590	6.590	6.590	6.590	6.590
10 Faculty of Management Sciences	0.000	0.000	0.000	0.609	0.609	0.609	0.609	0.609
51 Delivery of Tertiary Education and Research	35.695	38.567	16.456	0.000	0.000	0.000	0.000	0.000
01 Headquarters	34.350	36.804	16.266	0.000	0.000	0.000	0.000	0.000
1057 Busitema University Infrastructure Dev't	0.813	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	0.532	1.763	0.189	0.000	0.000	0.000	0.000	0.000
Total for the Vote	35.695	38.567	16.456	37.153	40.501	44.556	51.294	58.778
Total Excluding Arrears	35.695	36.728	16.456	37.153	40.501	44.556	51.294	58.778

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

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IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 111 Busitema University		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1466 Institutional Support to Busitema University - Retooling		
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)		
		Phase 4: Construction of a lecture block at Mbale FHS at UGX. 550M; Construction lecturer complex at Namasagali Phase one UGX. 200M and Completion lecturer block at Pallisa UGX. 120M
Total Output Cost(Ushs Thousand)	0	893,400
Gou Dev't:	0	893,400
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The University is currently under staffed at 20% for academic 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 effectively carry out its mandate. The University is spending over UGX. 1.4billion on Part-timers.
- The University is losing senior staff to other sister Universities because of no funds for promotions.
- Inadequate space for teaching and office across campuses
- Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI)

Plans to improve Vote Performance

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 courses to address the future low staffing levels. There is need to improve staffing from 20% to towards (2017-2020) target of 55%.

The University is science based focusing on enhancement of Science Technology and Innovation (STI) 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. It is desirable that development funding could be increased to at least UGX 3 billion per year.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
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Programme 0751 Delivery of Tertiary Education and Research	0.00	0.47
<i>Recurrent Budget Estimates</i>		
01 Headquarters	0.00	0.47
<i>Prosafe Bio innovate</i>	<i>0.00</i>	<i>0.47</i>
Total for Vote	0.00	0.47

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To promote HIV Testing, Counselling, Referrals, Care and Support in the University
Issue of Concern :	Limited HIV Testing, Counselling, Referrals, Care and Support activities in the University
Planned Interventions :	Develop partnerships and coordinate with communities, NGOs, education institutions, public and private sectors with focus on HIV/AIDS reduction strategies and aid in provision of testing and counselling services to the University community
Budget Allocation (Billion) :	0.040
Performance Indicators:	4 partnerships established with communities, NGOs and 6 confidential rooms for inexpensive diagnostic testing for HIV to staff and students established in campus clinics
Objective :	To integrate HIV/AIDS in all core activities of the University
Issue of Concern :	The current University policies are not HIV/AIDS sensitive and less mainstreamed
Planned Interventions :	Emphasize HIV/AIDS sensitivity in future University and ensure HIV/AIDS is mainstreaming in all core activities of the University.
Budget Allocation (Billion) :	0.072
Performance Indicators:	Ensure that 100% of future policies are integrate HIV issues, ensure 100% condom access in student access areas

Issue Type: Gender

Objective :	To increase enrollment of female students in Science Technology Engineering and Mathematic (STEM) programs from 33% to 35%
Issue of Concern :	Low enrollment of female students in Science Technology Engineering and Mathematic (STEM) programs. Only 33% female of 3,469 students are enrolled in STEM programs at Busitema.
Planned Interventions :	gender sensitive tailor-made Career guidance carried out in secondary schools in rural area of Eastern Uganda; Carry out Teaching Practice in rural-poor-science-performing schools in Eastern Uganda
Budget Allocation (Billion) :	0.112
Performance Indicators:	Career guidance carried out in 37 secondary schools; Teaching Practice carried out in 42 rural-poor-science-performing schools in Eastern Uganda and 6 career fares and open exhibition organized at the six campuses
Objective :	To build capacity of staff in gender concepts and analytical skills to enable them engender teaching, learning and community engagement
Issue of Concern :	Limited analytical gender skills for staff to enable them engender teaching, learning and community engagement at all levels
Planned Interventions :	Carry out gender capacity building sessions of staff; Skill the youth and farmers in areas of modern farming technologies and Support COBERS sites to increase access for treatment for the disadvantaged groups in Rural areas
Budget Allocation (Billion) :	0.092

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Performance Indicators:	40 staff capacity built in gender; 400 youth and farmer skilled in areas of modern farming technologies, 8 COBERS sites established to increase access for treatment for the disadvantaged groups in Karamoja.
Issue Type:	Environment
Objective :	To reduce on environmental impacts in University and promote community engagement on better use of environment
Issue of Concern :	Limited Environmental Impact Assessment of new projects leading to increased environmental impacts with in the community resulting into reduction in agriculture production and productivity
Planned Interventions :	Ensure Environmental Impact Assessment (EIA) is carried out before every project and environment restated after the project and Carry out sensitization on communities on utilization of environment.
Budget Allocation (Billion) :	0.078
Performance Indicators:	1100% of EIA is followed; establish a nursery bed of 100,000 tree seedlings of mvule and other endangered indigenous trees for to support surrounding communities to plant, 5000 trees will be planted by the University
Objective :	To support surrounding communities to use the environment sustainable way
Issue of Concern :	There increased environmental impacts with in the community leading to eduction in agriculture production and productivity
Planned Interventions :	Conduct integrated research on land degradation, sustainable use of river Nile through cage fishing. Carry out sensitization on communities on utilization of environment.
Budget Allocation (Billion) :	0.095
Performance Indicators:	3 Researches conducted on land degradation processes and sustainable land management in the hilly landscape of the Rwenzori and Elgon, rodent and pest control in Eastern Uganda, cage fishing on river Nile

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Technician	M10	3	0
Technician I	M12	3	0
Professor Science	M3	41	2
Associate Professor Science	M4	40	2
Deputy University Secretary	M4	1	0
Estates Manager	M4	1	0
Senior Advancement Officer	M5	1	0
Senior Assistant Secretary	M5	1	0
Senior Lecturer	M5	70	1
Senior Legal Officer	M5	1	0
Senior Librarian	M5	1	0
Senior Systems Analyst	M5	1	0

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Assistant Human Resource Officer	M6	7	0
Assistant Registrar	M6	2	0
Counselor	M6	7	0
Gender Officer	M6	2	0
Internationalization and Partnership Officer	M6	1	0
Lecturer Science	M6	102	12
Workshop Manager	M6	1	0
Assistant Lecturer	M7	51	6
Teaching Asstitant	M7	28	1

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Human Resource Officer	M6	7	0	7	1	4,215,511	50,586,132
Assistant Lecturer	M7	51	6	45	7	28,301,581	339,618,972
Assistant Registrar	M6	2	0	2	2	8,431,022	101,172,264
Associate Professor Science	M4	40	2	38	4	30,148,576	361,782,912
Counselor	M6	7	0	7	1	4,215,511	50,586,132
Deputy University Secretary	M4	1	0	1	1	5,349,623	64,195,476
Estates Manager	M4	1	0	1	1	6,032,209	72,386,508
Gender Officer	M6	2	0	2	1	4,215,511	50,586,132
Internationalization and Partnership Officer	M6	1	0	1	1	4,215,511	50,586,132
Lecturer Science	M6	102	12	90	10	61,560,200	738,722,400
Professor Science	M3	41	2	39	4	32,127,044	385,524,528
Senior Advancement Officer	M5	1	0	1	1	4,545,995	54,551,940
Senior Assistant Secretary	M5	1	0	1	1	4,545,993	54,551,916
Senior Lecturer	M5	70	1	69	4	24,993,492	299,921,904
Senior Legal Officer	M5	1	0	1	1	4,545,993	54,551,916
Senior Librarian	M5	1	0	1	1	4,545,993	54,551,916
Senior Systems Analyst	M5	1	0	1	1	4,545,993	54,551,916
Senior Technician	M10	3	0	3	1	2,445,697	29,348,364
Teaching Asstitant	M7	28	1	27	3	10,838,301	130,059,612
Technician I	M12	3	0	3	1	1,431,933	17,183,196
Workshop Manager	M6	1	0	1	1	6,156,020	73,872,240
Total		365	24	341	48	257,407,709	3,088,892,508