

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>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	23.109	23.099	4.367	23.099	23.099	23.099	23.099	23.099
Non Wage	7.252	12.339	2.236	12.536	15.043	18.052	21.662	25.995
Devt. GoU	1.056	1.531	0.034	1.334	1.334	2.681	4.029	6.737
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	31.416	36.969	6.637	36.969	39.476	43.832	48.790	55.831
Total GoU+Ext Fin (MTEF)	31.416	36.969	6.637	36.969	39.476	43.832	48.790	55.831
<i>A.I.A Total</i>	6.468	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	37.884	36.969	6.637	36.969	39.476	43.832	48.790	55.831

(ii) Vote 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

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

3,295 registered students were taught and examined during the second semester, (984 were female and 2,284 were male); 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male; 821 students all inclusive were attached to industries targeting the rural disadvantaged communities of Karamoja, Busoga and Bugisu; one candidate drug for treating cancer was patented and one Busitema University Light Board was developed to enhance e-learning of STEM; the University emerged as one of the 10 global winners which received a Bresser Refractor telescope. 93 publications were made by all inclusive staff of the University; 6 research prototypes were developed and being improved with the community; 701 students were supported (with feeding, living out allowances) of which 254 were females and 477 were males; three students with disability were supported financially 3,200 trees planned; 6 clock in systems purchased; 200 lecture room chairs were fabricated; lecture block at Pallisa campus was constructed; Lecture block at Faculty of Health sciences phase three and completion of lecture block a Faculty of Agriculture and Animal Science was done; female hall of residence was constructed at Nagongera Campus; Mount Elgon sustainable use of the mountain report was produced with focus of alleviation of poverty, stabilization of landslide prone slopes under diverse settlement patterns and infrastructural development; 400 youths were trained on income generating enterprises. The University participated in the AUUS game and also the University football and net ball leagues.

Performance as of BFP FY 2019/20 (Performance as of BFP)

1,094 students graduated from respective faculties of which 347 were female and 747 were male; 3,802 students (Not all Registered) were taught during the first quarter FY 2019/20 1,293; 5 prototypes were developed on foliage cutter, coffee huller, medical drip monitoring, cow detection system, and automatic food feeder system to support rural farmers; 27 publications were made; 665 government students were paid feeding and living out allowances of which 412 were male and 253 female; 1,679 students of which 34% female were attached to industries for hand-on-training; 454 students carried out school practice in poor science performing schools in Eastern region; six gender and HIV clubs supported in six campuses; 312 medical students were attached to Community Based Education Research and Service centers (COBERS) in rural areas of Karamoja region to provide health services. 16 teams supported of which 7 are female teams for inter-campus games.

FY 2020/21 Planned Outputs

3,930 STEM student taught of which 34% female; 1,630 students attached to industries for hands on skills; 1200 STEM Students graduated of which 33% female ;713 of which 35% female Government Sponsored Students accommodated and fed for 245 days of normal semester; 145 publications made; 2 patents application submitted 11 prototypes tested with the community under TBIIC; 637 final year Project proposals vetted and approved; 460 students carried out School Practice targeting poor performing schools in sciences; 5 Exhibitions done targeting the community and industry done; 22 demonstration sites and outreach centers established to support the local communities; 2,235 stakeholders reached during outreach in targeting rural of which 760 females and 1475 males; 300 farmers in trained in sustainable farming technologies; 350 students placed at COBERS sites in Karamoja region by FHS; 5 PWD Students Supported; four halls of residence renovated targeting girl education; 12 trophies and 6 medals won in different games; Grants Management Unit established; 5 policies reviewed by management; One Annual University performance report submitted to MoES; 1,500 students sensitized in Gender and other cross cutting issues; 6 Gender and HIV/AIDS clubs supported; 4 Audit reports submitted to line ministries and internal auditor general; strategic plan FY 2020/21 – 2024/25 developed; Four Quarterly performance reports produced; 65 staff trained (mainly targeting female); 100% of staff performance appraised; 100 title of textbooks procured; 57 databases with over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line papers subscribed to and accessed; 20 preceptors trained in student assessment during COBERS; 1250 trees planted; Construction of a lecture block at Mbale School of Health Sciences at UGX. 600M; University Gate constructed UGX 100M; Chairs for lecture rooms procured at UGX. 40M; Renovation of structures at UGX.135M done and 20 computers purchased UGX. 50M

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) Operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC) to nurture innovative ideas into viable commercialized new technologies c) Support to Busitema Fund Company to help in commercialization of University assets to generate revenue 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 and grants office f) Establishment of model villages

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 and Open Distance Learning for some cross-cutting courses to address the future low staffing levels.

Vote Investment Plans

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Major Expenditure Allocations in the Vote for FY 2020/21

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 University will support the operationalization of Technology Business Innovation Incubation Center (TBIIC) to nurture innovative agro-technology based ideas into viable commercialized new technologies in line with BUBU policy.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	13 Support Services Programme				
Programme Objective :	To create a conducive teaching and learning environment at the University for nurturing all students				
Responsible Officer:	Matsiko Abert Mutungwire				
Programme Outcome:	An efficient, effective and accountable institution				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved resource utilization and accountability					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Annual external Auditor General rating of the institution			90%	92%	92%
• Level of strategic plan delivered(%)			75%	80%	90%
• Level of compliance of planning and Budgeting instruments to NDP II			90%	90%	95%
• Budget absorption rate			100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting			75%	80%	85%
Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	a) To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations b) To enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels				
Responsible Officer:	Matsiko Abert Mutungwire				
Programme Outcome:	Equitable access				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased enrolment for male and female at all levels					
	Performance Targets				

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Gender parity Index			2:3	2:3	2:3
Programme Outcome: Competitive graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• percentage of vacant teaching posts filled			25%	30%	35%
• Rate of undertaking research			4%	5%	10%
• Rate of rolling research finding and innovations for implementation			3%	4%	5%
• Percentage of students graduating on time (by cohort)			90%	93%	95%
• Percentage of students on apprenticeship			40%	45%	50%
• Proportion of students on government sponsorship			18.5%	18%	17.5%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :111 Busitema University								
13 Support Services Programme	0.000	14.917	2.787	15.209	14.750	16.097	17.444	20.153
14 Delivery of Tertiary Education Programme	0.000	22.052	3.850	21.760	24.726	27.735	31.346	35.678
Total for the Vote	33.279	36.969	6.637	36.969	39.476	43.832	48.790	55.831

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 13 Support Services Programme</i>								
02 Academic Affairs	0.000	1.062	0.223	1.173	1.199	1.199	1.199	1.199
03 Library Affairs	0.000	0.782	0.137	0.833	0.782	0.782	0.782	0.782
04 Student Affairs	0.000	1.907	0.606	2.043	1.911	1.911	1.911	1.911
11 Vice Chancellor's Office	0.000	1.384	0.205	1.466	1.380	1.380	1.380	1.380
12 University Secretary	0.000	7.280	1.404	7.429	7.171	7.171	7.171	7.171
13 Finance	0.000	0.971	0.177	0.931	0.973	0.973	0.973	0.973
1466 Institutional Support to Busitema University - Retooling	0.000	1.531	0.034	1.334	1.334	2.681	4.029	6.737
Total For the Programme : 13	0.000	14.917	2.787	15.209	14.750	16.097	17.444	20.153

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Programme: 14 Delivery of Tertiary Education Programme									
05 Faculty of Agriculture & Animal Sciences	0.000	3.401	0.593	3.530	4.152	4.889	5.772	6.833	
06 Faculty of Science & Education	0.000	5.766	0.988	5.929	6.242	6.741	7.340	8.059	
07 Faculty of Natural resources & Environmental Sciences	0.000	1.664	0.286	1.729	1.842	2.074	2.352	2.686	
08 Faculty of Health Sciences	0.000	4.022	0.664	4.364	4.656	5.371	6.229	7.258	
09 Faculty of Engineering	0.000	6.590	1.232	5.550	7.081	7.721	8.489	9.411	
10 Faculty of Management Sciences	0.000	0.609	0.087	0.658	0.752	0.939	1.162	1.431	
Total For the Programme : 14	0.000	22.052	3.850	21.760	24.726	27.735	31.346	35.678	
Total for the Vote :111	33.279	36.969	6.637	36.969	39.476	43.832	48.790	55.831	

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 111 Busitema University		
Programme : 13 Support Services Programme		
Project : 1466 Institutional Support to Busitema University - Retooling		
Output: 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	Laboratory Rehabilitation works was done at the Faculty of Health Sciences- Mbale.	Construction of Lecture and laboratory at Mbale FHS and renovation lecture block at Nangongera
Total Output Cost(Ushs Thousand):	0.893	0.034
Gou Dev't:	0.893	0.034
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- The University is currently at 22% staffing level for Academic staff (760 establishments and 167 in post) and 13% for Non-teaching staff (2,040 establishment and 268 in post). The University is spending over UGX. 1.4billion on Part-timers. The Joint Visitation (UMDPC) and (NCHE) on 28th May, 2019 recommended that "Management must as a matter of urgency embark on staff recruitment to raise the staffing level to standard set by NCHE" for the FHS
- Inadequate space for teaching and office mainly Mbale, Namasagali, Arapai and Pallisa campuses. The Joint Visitation (UMDPC) and (NCHE) on 28th May, 2019 pointed out that, "The state of Biochemistry and Physiology laboratories are totally unacceptable, and this must be addressed as a matter of urgency to match the standards of NCHE.
- Budget cuts affects the cores of the University e.g books and periodicals, allowances, travel inland, stationary, travel abroad, staff training, fuel, vehicles, workshops and advertising, and advertising and public relations
- The University current wage bill required is UGX. 24.2 billion while the MTEF for FY 2021 still indicated UGX. 23.09. The 12 staff with wage of UGX. 50,000 per month in staff list was put that to allow the list match the provided MTEF

Table V5.1: Additional Funding Requests

Vote:111 Busitema University

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 111 Busitema University	
Programme : 13 Support Services Programme	
OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)	
Funding requirement US\$ Bn : 3.320	Construction of Medical and equipping Laboratory Block for Medical School: The construction will enhance equitable access to quality health professional training. The faculty does not have the required laboratories as per NCHE. The Joint Visitation (UMDPC) and (NCHE) on 28th May, 2019 pointed out that, “The state of Biochemistry and Physiology laboratories are totally unacceptable, and this must be addressed as a matter of urgency NCHE
Programme : 14 Delivery of Tertiary Education Programme	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 8.800	Recruitment of teaching staff from 22% to reach at least 25% staffing level: The recruitment will help the University to improve and formulate demand-driven training and research by staff and students in STEM areas. In addition to avoid closer of some of the faculties by regulating authorities because of under staffing. The Joint Visitation (UMDPC) and (NCHE) on 28th May, 2019 recommended that “Management must as a matter of urgency
OutPut : 02 Research and Graduate Studies	
Funding requirement US\$ Bn : 2.000	Operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC): The Centre will nurture innovative technologies into viable commercialized new technologies to support the BUBU policy. The centre will increase production and productivity in Agriculture and other areas which promotes industrialization