
Vote:111 Busitema University

V1: Vote Overview

I. Vote Mission Statement

To provide inclusive high standard Training, quality research and outreach for industrialization and sustainable development

II. Strategic Objective

1. Strengthening Excellence in Education and Student Life
2. Increasing High Impact Research, Innovation and Entrepreneurship
3. Strengthening Partnerships and Engagement for Growth
4. Increasing productivity through Effective Leadership, Governance and Management

III. Major Achievements in 2019/20

1,094 students graduated from respective faculties of which 347 were female and 747 were male and 1 PWDS; 3,859 registered students were taught of which 34.6% were female; 79 databases, e-Journals and e-books in all the relevant subjects available and accessible; 42 Publications made incorporating crosscutting issues; 716 registered government sponsored students paid their allowances of which 38.1% female; 1,679 students were attached to industries for youth skilling; 454 students were attached for school practice in poor performing science schools in Eastern region; 5,000 trees were planted around the campuses; cheap diagnostic services to 2,600 youth patients at FHS; 21 needy girls student were provided with tuition by University and FAWE; one girls hostel was completed at FSCE (UGX. 79M); 10 groups of students were given starter capital of 4M to fund their business ideas in the honey and soya bean value chains at Arapai; 6 Gender and HIV clubs were supported each one per faculty and one HIV/AIDS policy was developed

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) Operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC) to nurture innovative ideas into viable commercialized new and affordable technologies to support the rural communities 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 centers of excellence per campus (Energy and Materials Institute (FoE), Institute of Space Science (FSE), Soil Institute (FAA), Climate Change and Governance Institute (FNRE), Tourism and Hospitality Institute (FMS) ,and Maternal and Pediatrics Institute (FHS) g) Digitization of learning and support environments to enhance flexible access opportunities through Operationalizing the open Access, ODL policies and online d) Zero tolerance to discrimination and harassment e) Expand the utilization of technology applications to enhance learning f) Pursue green strategies in order to enhance environmental sustainability g) Mainstream gender, HIV/AIDS, environment and other crosscutting issues in student formal and informal curricula

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	23.109	23.099	11.864	25.439	25.439	25.439	25.439	25.439	
Non Wage	7.252	12.339	5.414	12.536	15.043	18.052	21.662	25.995	
Devt.									
GoU	1.056	1.531	0.091	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	17.369	39.309	41.817	46.173	51.130	58.171	
Total GoU+Ext Fin (MTEF)	31.416	36.969	17.369	39.309	41.817	46.173	51.130	58.171	
Arrears	1.864	0.000	0.000	0.005	0.000	0.000	0.000	0.000	
Total Budget	33.281	36.969	17.369	39.315	41.817	46.173	51.130	58.171	
A.I.A Total	6.468	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	39.748	36.969	17.369	39.315	41.817	46.173	51.130	58.171	
Total Vote Budget Excluding Arrears	37.884	36.969	17.369	39.309	41.817	46.173	51.130	58.171	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	35.438	0.000	0.000	35.438	37.975	0.000	37.975
211 Wages and Salaries	26.511	0.000	0.000	26.511	28.745	0.000	28.745
212 Social Contributions	2.325	0.000	0.000	2.325	2.559	0.000	2.559
213 Other Employee Costs	0.419	0.000	0.000	0.419	0.419	0.000	0.419
221 General Expenses	2.214	0.000	0.000	2.214	2.267	0.000	2.267
222 Communications	0.424	0.000	0.000	0.424	0.414	0.000	0.414
223 Utility and Property Expenses	0.868	0.000	0.000	0.868	0.853	0.000	0.853
224 Supplies and Services	0.799	0.000	0.000	0.799	0.713	0.000	0.713
225 Professional Services	0.092	0.000	0.000	0.092	0.179	0.000	0.179
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.050	0.000	0.050
227 Travel and Transport	1.020	0.000	0.000	1.020	1.123	0.000	1.123
228 Maintenance	0.618	0.000	0.000	0.618	0.535	0.000	0.535
282 Miscellaneous Other Expenses	0.098	0.000	0.000	0.098	0.119	0.000	0.119
Output Class : Capital Purchases	1.531	0.000	0.000	1.531	1.334	0.000	1.334
312 FIXED ASSETS	1.531	0.000	0.000	1.531	1.334	0.000	1.334

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Output Class : Arrears	0.000	0.000	0.000	0.000	0.005	0.000	0.005
321 DOMESTIC	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Grand Total :	36.969	0.000	0.000	36.969	39.315	0.000	39.315
Total excluding Arrears	36.969	0.000	0.000	36.969	39.309	0.000	39.309

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	14.917	6.395	15.448	14.750	16.097	17.444	20.153
02 Academic Affairs	0.000	1.062	0.567	1.173	1.199	1.199	1.199	1.199
03 Library Affairs	0.000	0.782	0.378	0.833	0.782	0.782	0.782	0.782
04 Student Affairs	0.000	1.907	0.921	2.043	1.911	1.911	1.911	1.911
11 Vice Chancellor's Office	0.000	1.384	0.613	1.466	1.380	1.380	1.380	1.380
12 University Secretary	0.000	7.280	3.396	7.663	7.171	7.171	7.171	7.171
13 Finance	0.000	0.971	0.428	0.931	0.973	0.973	0.973	0.973
1466 Institutional Support to Busitema University - Retooling	0.000	1.531	0.091	0.000	0.000	0.000	0.000	0.000
1606 Retooling of Busitema University	0.000	0.000	0.000	1.339	1.334	2.681	4.029	6.737
14 Delivery of Tertiary Education Programme	0.000	22.052	10.974	23.866	27.067	30.076	33.686	38.019
05 Faculty of Agriculture & Animal Sciences	0.000	3.401	1.653	3.447	4.152	4.889	5.772	6.833
06 Faculty of Science & Education	0.000	5.766	2.878	5.929	6.242	6.741	7.340	8.059
07 Faculty of Natural resources & Environmental Sciences	0.000	1.664	0.843	1.706	1.842	2.074	2.352	2.686
08 Faculty of Health Sciences	0.000	4.022	1.959	6.643	6.997	7.712	8.569	9.599
09 Faculty of Engineering	0.000	6.590	3.369	5.483	7.081	7.721	8.489	9.411
10 Faculty of Management Sciences	0.000	0.609	0.272	0.658	0.752	0.939	1.162	1.431
51 Delivery of Tertiary Education and Research	39.748	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Headquarters	38.074	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1466 Institutional Support to Busitema University - Retooling	1.674	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	39.748	36.969	17.369	39.315	41.817	46.173	51.130	58.171
Total Excluding Arrears	37.883	36.969	17.369	39.309	41.817	46.173	51.130	58.171

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme
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Programme Objective : a) Strengthening Excellence in Education and Student Life
 b) Increasing High Impact Research, Innovation and Entrepreneurship
 c) Strengthening Partnerships and Engagement for Growth
 d) Increasing productivity through Effective Leadership, Governance and Management

Responsible Officer: Abert Matsiko Mutungwire

Programme Outcome: An efficient, effective and accountable institution

Sector Outcomes contributed to by the Programme Outcome

1. Improved resource utilization and accountability

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	55%	2019	80%	85%	90%
• Level of strategic plan delivered(%)	62%	2019	70%	75%	80%
• Level of compliance of planning and Budgeting instruments to NDP II	90%	2019	90%	90%	95%
• Budget absorption rate	99%	2019	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	71%	2019	75%	80%	85%

N/A

Programme : 14 Delivery of Tertiary Education Programme

Programme Objective : a) Strengthening Excellence in Education and Student Life
 b) Increasing High Impact Research, Innovation and Entrepreneurship
 c) Strengthening Partnerships and Engagement for Growth
 d) Increasing productivity through Effective Leadership, Governance and Management

Responsible Officer: Abert Matsiko Mutungwire

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	2019	2:3	2:3	2:3

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved proficiency and basic life skills

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• percentage of vacant teaching posts filled	22%	2019	25%	30%	35%
• Rate of undertaking research	4%	2019	5%	6%	10%
• Rate of rolling research finding and innovations for implementation	1%	2019	3%	4%	5%
• Percentage of students graduating on time (by cohort)	86%	2019	90%	93%	95%
• Percentage of students on apprenticeship	34%	2019	62%	70%	80%
• Proportion of students on government sponsorship	18.7%	2019	18.5%	18%	17.5%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
Vote 111 Busitema University			
<i>Program : 07 13 Support Services Programme</i>			
Development Project : 1606 Retooling of Busitema University			
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
		Phase 4: Construction of lecture block at Mbale FHS 600M Renovation of structures 135M Construction of a gate 100M	
Total Output Cost(Ushs Thousand)	0	0	962,950
Gou Dev't:	0	0	962,950
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The University is currently at 22% staffing level for Academic staff (760 establishments and 160 in post) and 13% for Non-teaching staff (2,040 establishment and 267 in post). The University is spending over UGX. 1.8billion on Part-timers. The Joint Visitation team of (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 team of (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 in the previous Financial Years has significantly reduced the University MTEF over the years. The University MTEF reduced by over UGX. 830 million as result of previous three Financial Years budget cuts. In addition, the cuts affects the core activities of the University e.g books and periodicals for library, allowances for students, travel inland for industrial attachment, stationary for examinations, travel abroad for research dissemination, staff training for in-house staff development , fuel, vehicles, workshops and advertising, and advertising and public relations

Plans to improve Vote Performance

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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.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
Programme 0751 Delivery of Tertiary Education and Research	0.47	0.00
<i>Recurrent Budget Estimates</i>		
01 Headquarters	0.47	0.00
<i>Prosafe Bio innovate</i>	<i>0.47</i>	<i>0.00</i>
Total for Vote	0.47	0.00

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To strengthen HIV/AIDS structures in the University
Issue of Concern :	Poor HIV/AIDS structures across the University
Planned Interventions :	Complete the development and implementation of HIV/AIDS policy and 6 Gender and HIV/AIDS clubs supported
Budget Allocation (Billion) :	0.013
Performance Indicators:	Complete the development and implementation of HIV/AIDS policy and 6 Gender and HIV/AIDS clubs supported

Issue Type: Gender

Objective :	To strengthen gender outreach activities
Issue of Concern :	Limited outreach on Gender issues
Planned Interventions :	460 students carried out School Practice in rural sciences schools; 22 demonstration sites established to support the communities in income generating; 300 farmers trained in sustainable farming; 350 students placed at COBERS sites in Karamoja
Budget Allocation (Billion) :	0.160
Performance Indicators:	460 students carried out SP; 22 demonstration sites and outreach centers established; 300 farmers trained in sustainable farming technologies; 350 students placed at COBERS sites in Karamoja
Objective :	To strengthen gender awareness across the student community
Issue of Concern :	Limited awareness of Gender issues across students
Planned Interventions :	Renovate girls hostel at Nagongera to allow more female students to stay at campus; 1,500 students sensitized in Gender and other cross cutting issues; 6 Gender and HIV/AIDS clubs supported
Budget Allocation (Billion) :	0.094
Performance Indicators:	Renovate girls hostel at Nagongera to allow more female students to stay at campus; 1,500 students sensitized in Gender and other cross cutting issues; 6 Gender and HIV/AIDS clubs supported

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Issue Type: **Enviroment**

Objective :	To strengthen Environmental outreach activities
Issue of Concern :	Limited outreach on Environmental issues
Planned Interventions :	Complete the mapping of Mount Elgon to allow sustainable use of the mountain with focus of alleviation of poverty, stabilization of landslide prone slopes; Promote Ecologically based Management of Rodent Pests in Maize and Rice in Eastern region
Budget Allocation (Billion) :	0.021
Performance Indicators:	Complete the mapping of Mount Elgon to allow sustainable use of the mountain with focus of alleviation of poverty, stabilization of landslide prone slopes; Promote Ecologically based Management of Rodent Pests in Maize and Rice in Eastern region
Objective :	Promote green compounds across the six campuses
Issue of Concern :	Low trees planted across the campus compound
Planned Interventions :	10,250 trees planted
Budget Allocation (Billion) :	0.010
Performance Indicators:	10,250 trees planted

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Vice Chancellor	M1	1	1
Accounts Assistant I	M10	15	3
Audit Assistant I	M10	3	2
Senior Personal Secretary	M10	6	5
Senior Technician	M10	3	0
Accounts Assistant II	M11	8	2
Personal Secretary	M11	9	0
Senior Records Assistant	M11	1	0
Binder	M12	2	0
Library Asst I	M12	7	0
Technician I	M12	3	0
Library Asst II	M13	28	1
Records Assistant	M13	6	1
Stenographer	M13	11	1
Custodian	M15	14	4
Deputy Vice Chancellor_AAR	M2	1	1
Library Assistant	M20	8	8
Office Assistant	M20	18	5
Security Guard	M20	7	7

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Academic Registrar	M3	1	1
Chief Internal Auditor	M3	1	0
Dean of Students	M3	1	1
Professor Non Science	M3	4	0
Professor Science	M3	70	2
University Bursar	M3	1	1
University Librarian	M3	1	1
University Secretary	M3	1	1
Associate Professor Non Science	M4	4	0
Associate Professor Science	M4	68	3
Deputy Academic Registrar	M4	1	1
Deputy Bursar	M4	1	0
Deputy Dean of Students	M4	1	1
Deputy University Librarian	M4	1	0
Deputy University Secretary	M4	1	1
Estates Manager	M4	1	0
Principal Internal Auditor	M4	2	0
Senior Advancement Officer	M5	1	0
Senior Assistant Bursar	M5	2	1
Senior Assistant Registrar	M5	5	3
Senior Assistant Secretary	M5	9	1
Senior Counselor	M5	1	0
Senior Internal Auditor	M5	2	0
Senior Lecturer	M5	183	14
Senior Lecturer Non Science	M5	10	1
Senior Legal Officer	M5	1	0
Senior Librarian	M5	1	0
Senior Quality Assurance Officer	M5	2	0
Senior Warden	M5	2	1
Assistant Secretary	M6	2	1
Assistant Bursar	M6	3	2
Assistant Registrar	M6	10	5
Counselor	M6	7	0
Development Officer	M6	1	0
Gender Officer	M6	2	0
Internal Auditor	M6	3	1

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Internationalization and Partnership Officer	M6	1	0
Lecturer Non Science	M6	12	1
Lecturer Science	M6	189	62
Librarian I	M6	7	4
Quality Assurance Officer	M6	7	1
Senior Administrative Secretary	M6	1	0
Systems Analyst	M6	1	1
Warden	M6	5	4
Workshop Manager	M6	1	0
Accountant	M7	12	4
Administrative Assistant	M7	17	1
Assistant Legal Officer	M7	1	0
Assistant Counselor	M7	8	1
Assistant Lecturer	M7	115	30
Head Binder	M7	1	0
Librarian II	M7	8	1
Systems Administrator	M7	1	0
Teaching Asstitant	M7	74	15

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Secretary	M6	2	1	1	1	4,215,511	50,586,132
Assistant Lecturer	M7	66	9	57	23	92,990,909	1,115,890,908
Assistant Registrar	M6	2	0	2	2	8,431,022	101,172,264
Associate Professor Science	M4	50	0	50	14	105,520,016	1,266,240,192
Counselor	M6	7	0	7	1	4,215,511	50,586,132
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	141	32	109	38	233,928,760	2,807,145,120
Professor Science	M3	52	2	50	13	104,412,893	1,252,954,716
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	110	5	105	42	262,431,666	3,149,179,992
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 Technician	M10	3	0	3	1	2,445,697	29,348,364

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Teaching Asstitant	M7	44	5	39	15	54,191,505	650,298,060
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		489	54	435	159	913,018,648	10,956,223,776