

Vote:137 Mbarara University

V1: Vote Overview

I. Vote Mission Statement

To provide equitable, quality and relevant education at national and international level with particular emphasis on science and Technology and its application to community development.

II. 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

III. Major Achievements in 2019/20

Enrolled and Registered 1,490 (37.7% Female) new Students; 173 of whom are on Loan Scheme. Paid Living Out Allowance for 648 GoU students, cleaned & fumigated 2 Students' Hostels. Provided recreation services for 4,549 (37% Female) students. Timely payment of salaries for 538 (41.4% Females) staff. Conducted training for 28 HIV/AIDs Peer Educators and Orientation for 1,490 new students on among other issues HIV/AIDs, Gender, Environmental management and Special Needs Services & Conducted survey on contraceptive use among students, Launched Special Needs Policy and Logo, and conducted outreach to Children with Special Needs at St Hellen Primary School, commemorated World Aids Day and International Day of Persons with disabilities. Planted 300 Trees at Kihumuro campus. Conducted 7 weeks of lectures & practicals for 4,391 (36.3% Female) students. participated in Volley Ball tournament. Sports equipment supplies delivered & paid for. MUST participated in the 18th Edition of Association of Uganda University sports (AUUS) in conjunction with University of Kisubi (UNIK) games 2019 at university of Kisubi main campus a biennial event. MUST was represented by 80 athletes (28 women & 52 men) in Football, Netball, Volley ball, Basketball, Scrabble, Chess, Tennis, Badminton and was ranked 11th out of 18 Universities Procured teaching materials (Computer supplies, Chemicals, Apparatus & sandries). Provided recreation services for 4,594 (37% Female) students. Held 3 Quality Assurance and Curriculum Review meetings/workshops for Nursing Department, FCI, FIS. 1 Academic programs (MMED Psychiatry) reviewed and 3 new academic programs (Higher Education Certificates) developed and submitted for accreditation. Graduation for 1,031 conducted and end of Semester Examinations coordinated. Conducted 1 research workshop, Facilitated 3 research studies for curriculum review for FCI, FoBAMS and FIS, 1 Publication. Facilitated External Examiners for post graduates. 237,938 units of electricity, 42,512 units of water, 8 Council meetings, 4 Senate meetings, & 3 Mgt Meetings held. 6 Audit queries addressed and Office. Maintained & cleaned 13.2ha of compounds & 20,030m² of lecture rooms, labs and students' halls, equipment and vehicles done. Held 3 Senate & 2 Quality Assurance committee meeting & submitted report to Senate. FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled) & Ramp substructure, Hardcore and casted ground slab, Frame ring beam, Roof Trusses and purlins assembled, reenforcement frameworks and casting of Lift Shafts at Level 4, Fabrication of casement windows and doors done; Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus on-going at BEB stage. Procured 1 Cisco Ethernet switch. Assorted Equipment & Machinery for Laboratories, teaching & offices: Purchased 1 projector and 1 UPS for A/R's office, 1 Desktop Computer with accessories, 2 Laptops, Urology Equipment - Resectoscope Sheath, Oblique Telescope, Catheter Introducer. Assorted Furniture and fixtures for offices, lecture rooms, & labs, Seminar room chairs for FAST, 14 conference chairs for MLS, 1 Cushioned office chairs, Curtains, Nets, metallic rods and Tybacks for DoS Office at Kihumuro.

IV. Medium Term Plans

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Mbarara University of Science and Technology plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure and retooling of Laboratories at Mbarara campus to allow for expansion and improvement of access to equitable enrollment for human capital development in science, technology and technology transfer. Coupled with 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, staff capacity building and innovation. The centre for innovation and Technology transfer that has been established will continue to be supported within the resource available as well as in grant proposal wiring. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so and ensuring that all new facilities have access provision for persons with disabilities.

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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 | 29.444 | 31.729 | 16.441 | 33.207 | 33.207 | 33.207 | 33.207 | 33.207 | |
| Non Wage | 4.063 | 11.713 | 5.175 | 11.713 | 14.056 | 16.867 | 20.241 | 24.289 | |
| Devt. | | | | | | | | | |
| GoU | 3.511 | 3.686 | 0.685 | 3.686 | 3.686 | 3.686 | 3.686 | 3.686 | |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 37.018 | 47.128 | 22.301 | 48.606 | 50.949 | 53.760 | 57.133 | 61.181 | |
| Total GoU+Ext Fin (MTEF) | 37.018 | 47.128 | 22.301 | 48.606 | 50.949 | 53.760 | 57.133 | 61.181 | |
| Arrears | 0.248 | 0.000 | 0.000 | 0.012 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 37.267 | 47.128 | 22.301 | 48.618 | 50.949 | 53.760 | 57.133 | 61.181 | |
| A.I.A Total | 14.190 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Grand Total | 51.456 | 47.128 | 22.301 | 48.618 | 50.949 | 53.760 | 57.133 | 61.181 | |
| Total Vote Budget Excluding Arrears | 51.208 | 47.128 | 22.301 | 48.606 | 50.949 | 53.760 | 57.133 | 61.181 | |

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 | 43.221 | 0.000 | 0.000 | 43.221 | 44.699 | 0.000 | 44.699 |
| 211 Wages and Salaries | 32.569 | 0.000 | 0.000 | 32.569 | 33.864 | 0.000 | 33.864 |
| 212 Social Contributions | 3.176 | 0.000 | 0.000 | 3.176 | 3.321 | 0.000 | 3.321 |
| 213 Other Employee Costs | 0.017 | 0.000 | 0.000 | 0.017 | 0.012 | 0.000 | 0.012 |
| 221 General Expenses | 1.518 | 0.000 | 0.000 | 1.518 | 1.575 | 0.000 | 1.575 |
| 222 Communications | 0.386 | 0.000 | 0.000 | 0.386 | 0.370 | 0.000 | 0.370 |
| 223 Utility and Property Expenses | 1.175 | 0.000 | 0.000 | 1.175 | 1.175 | 0.000 | 1.175 |
| 224 Supplies and Services | 0.334 | 0.000 | 0.000 | 0.334 | 0.341 | 0.000 | 0.341 |
| 225 Professional Services | 0.005 | 0.000 | 0.000 | 0.005 | 0.004 | 0.000 | 0.004 |
| 226 Insurances and Licenses | 0.045 | 0.000 | 0.000 | 0.045 | 0.039 | 0.000 | 0.039 |
| 227 Travel and Transport | 1.015 | 0.000 | 0.000 | 1.015 | 0.963 | 0.000 | 0.963 |
| 228 Maintenance | 0.454 | 0.000 | 0.000 | 0.454 | 0.420 | 0.000 | 0.420 |
| 282 Miscellaneous Other Expenses | 2.528 | 0.000 | 0.000 | 2.528 | 2.617 | 0.000 | 2.617 |
| Output Class : Outputs Funded | 0.221 | 0.000 | 0.000 | 0.221 | 0.221 | 0.000 | 0.221 |
| 264 To Resident Non-government units | 0.221 | 0.000 | 0.000 | 0.221 | 0.221 | 0.000 | 0.221 |

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|---|---------------|--------------|--------------|---------------|---------------|--------------|---------------|
| Output Class : Capital Purchases | 3.686 | 0.000 | 0.000 | 3.686 | 3.686 | 0.000 | 3.686 |
| 281 Property expenses other than interest | 0.000 | 0.000 | 0.000 | 0.000 | 0.200 | 0.000 | 0.200 |
| 311 NON-PRODUCED ASSETS | 0.000 | 0.000 | 0.000 | 0.000 | 0.011 | 0.000 | 0.011 |
| 312 FIXED ASSETS | 3.686 | 0.000 | 0.000 | 3.686 | 3.475 | 0.000 | 3.475 |
| Output Class : Arrears | 0.000 | 0.000 | 0.000 | 0.000 | 0.012 | 0.000 | 0.012 |
| 321 DOMESTIC | 0.000 | 0.000 | 0.000 | 0.000 | 0.012 | 0.000 | 0.012 |
| Grand Total : | 47.128 | 0.000 | 0.000 | 47.128 | 48.618 | 0.000 | 48.618 |
| Total excluding Arrears | 47.128 | 0.000 | 0.000 | 47.128 | 48.606 | 0.000 | 48.606 |

VII. Budget By Programme And Subprogramme

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

| <i>Billion Uganda shillings</i> | 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 | 16.606 | 7.112 | 16.894 | 18.224 | 19.710 | 21.493 | 23.633 |
| 01 Central Administration | 0.000 | 12.920 | 6.426 | 13.208 | 14.538 | 16.024 | 17.807 | 19.947 |
| 0368 Development | 0.000 | 3.126 | 0.601 | 3.026 | 3.026 | 3.026 | 3.026 | 3.026 |
| 1465 Institutional Support to Mbarara University - Retooling | 0.000 | 0.560 | 0.084 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1650 Retooling of Mbarara University of Science and Technology | 0.000 | 0.000 | 0.000 | 0.660 | 0.660 | 0.660 | 0.660 | 0.660 |
| 14 Delivery of Tertiary Education Programme | 0.000 | 30.522 | 15.190 | 31.724 | 32.725 | 34.050 | 35.640 | 37.549 |
| 03 Faculty of Science | 0.000 | 5.518 | 2.704 | 5.802 | 5.975 | 6.213 | 6.499 | 6.843 |
| 04 Faculty of Medicine | 0.000 | 14.881 | 7.471 | 15.511 | 15.919 | 16.466 | 17.122 | 17.910 |
| 06 Faculty of Applied Sciences | 0.000 | 1.416 | 0.670 | 1.036 | 1.161 | 1.261 | 1.381 | 1.526 |
| 07 Faculty of Computing and Informatics | 0.000 | 3.383 | 1.673 | 4.028 | 4.069 | 4.196 | 4.348 | 4.531 |
| 08 Faculty of Business and management Sciences | 0.000 | 2.473 | 1.214 | 2.488 | 2.610 | 2.752 | 2.922 | 3.126 |
| 09 Faculty of Interdisciplinary Studies | 0.000 | 2.618 | 1.315 | 2.567 | 2.642 | 2.743 | 2.863 | 3.008 |
| 10 Institute of Maternal and New born Child Health | 0.000 | 0.032 | 0.010 | 0.032 | 0.038 | 0.046 | 0.055 | 0.066 |
| 11 Directorate of Research and Graduate Training | 0.000 | 0.200 | 0.133 | 0.200 | 0.240 | 0.288 | 0.345 | 0.414 |
| 12 Centre of Innovations and Technology Transfer | 0.000 | 0.000 | 0.000 | 0.060 | 0.072 | 0.086 | 0.104 | 0.124 |
| 51 Delivery of Tertiary Education | 51.455 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 01 Headquarters | 46.338 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0368 Development | 4.607 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1465 Institutional Support to Mbarara University - Retooling | 0.510 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote | 51.455 | 47.128 | 22.301 | 48.618 | 50.949 | 53.760 | 57.133 | 61.181 |

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|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|
| Total Excluding Arrears | 51.207 | 47.128 | 22.301 | 48.606 | 50.949 | 53.760 | 57.133 | 61.181 |
|-------------------------|--------|--------|--------|--------|--------|--------|--------|--------|

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 | | | | |
|---|---|-----------|---------|------------|------------|
| Programme Objective : | 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 | | | | |
| Responsible Officer: | Melchoir Kihagarro Byaruhanga | | | | |
| Programme Outcome: | An efficient and effective institution | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved resource utilization and accountability | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Level of Strategic Plan delivered (%) | 25% | 2019 | 25% | 50% | 75% |
| • Level of compliance of planning and Budgeting instruments to NDP II | 90% | 2019 | 90% | 90% | 90% |
| • Budget absorption rate | 99% | 2018 | 99% | 99% | 99% |
| SubProgramme: 01 Central Administration | | | | | |
| Output: 01 Administrative Services | | | | | |
| No. of council and management resolutions implemented | | | 20 | 22 | 22 |
| % increase in non-tax revenue collection | | | 5% | 5% | 5% |
| % of audit queries addressed | | | 90% | 95% | 95% |
| Output: 02 Financial Management and Accounting Services | | | | | |
| Final accounts in place | | | 1 | 1 | 1 |
| Quarterly Financial Management reports in place | | | 4 | 4 | 4 |
| Output: 03 Procurement Services | | | | | |
| Approved procurement plan in place | | | 1 | 1 | 1 |
| % of approved procurement plan implemented | | | 95 | 95 | 95 |
| % of Quarterly procurement reports produced | | | 100 | 100 | 100 |
| Output: 04 Planning and Monitoring Services | | | | | |
| Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place | | | 6 | 6 | 6 |
| % of strategic plan implemented | | | 25% | 25% | 25% |

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|---|---|---------|---------|
| Output: 05 Audit | | | |
| % No. of internal Audit reports. | 100% | 100% | 100% |
| Output: 07 Estates and Works | | | |
| % No. of machinery and equipment maintained | 100% | 100% | 100% |
| No. of square meters of compound maintained | 132,000 | 132,000 | 132,000 |
| % No. of furniture and fixtures maintained | 100% | 100% | 100% |
| Output: 09 Academic Affairs (Inc.Convocation) | | | |
| No of apprenticeship provided | 500 | 550 | 550 |
| Quality assurance reports | 4 | 4 | 4 |
| No. of academic programs reviewed and accredited | 9 | 10 | 10 |
| No. of academic programs developed accredited | 2 | 2 | 2 |
| Output: 10 Library Affairs | | | |
| No. of reading materials procured | 500 | 550 | 550 |
| No. of online book sites subscribed to | 2 | 2 | 2 |
| Output: 11 Student Affairs (Sports affairs, guild affairs, chapel) | | | |
| Number of Students paid living out allowances | 648 | 648 | 648 |
| Number of Students counseled | 250 | 250 | 250 |
| SubProgramme: 0368 Development | | | |
| Output: 73 Roads, Streets and Highways | | | |
| Kilometers of road constructed | .5 | .5 | .5 |
| Output: 80 Construction and Rehabilitation of Learning Facilities (Universities) | | | |
| Number of Science blocks/laboratories rehabilitated | 1 | 1 | 1 |
| Number of computer rooms rehabilitated | 1 | 1 | 1 |
| SubProgramme: 1650 Retooling of Mbarara University of Science and Technology | | | |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| No. of equipment procured | 10 | 15 | 15 |
| Programme : | 14 Delivery of Tertiary Education Programme | | |
| Programme Objective : | <p>To advance, transmit and preserve knowledge from one generation to the next.</p> <p>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.</p> <p>To generate and disseminate knowledge, research and innovations.</p> <p>To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities</p> | | |
| Responsible Officer: | Melchoir Kihagaro Byaruhanga | | |
| Programme Outcome: | Equitable access | | |

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| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
|---|---------------------|-----------|---------|------------|------------|
| 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 | 0:17 | 2019 | 0:17 | 0:16 | 0:15 |
| Programme Outcome: Competitive graduates | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved proficiency and basic life skills | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2020/21 | 2021/22 | 2022/23 |
| | Baseline | Base year | Target | Projection | Projection |
| • Percentage of vacant teaching posts filled | 22 | 2019 | 30% | 40% | 50% |
| • Rate of undertaking research | 50% | 2019 | 55% | 60% | 60% |
| • Rate of rolling research finding and innovations for implementation | 50% | 2019 | 50% | 55% | 55% |
| • Percentage of students graduating on time (by cohort) | 90% | 2019 | 90% | 90% | 92% |
| • Percentage of students on apprenticeship | 95% | 2019 | 95% | 95% | 95% |
| • proportion of students on government sponsorship | 14% | 2019 | 14% | 14% | 14% |
| SubProgramme: 03 Faculty of Science | | | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | | | |
| Education by Type of Programmes | | | 95% | 95% | 95% |
| SubProgramme: 04 Faculty of Medicine | | | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | | | |
| Education by Type of Programmes | | | 95% | 95% | 95% |
| SubProgramme: 06 Faculty of Applied Sciences | | | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | | | |
| Education by Type of Programmes | | | 95% | 95% | 95% |
| SubProgramme: 07 Faculty of Computing and Informatics | | | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | | | |
| Education by Type of Programmes | | | 95% | 95% | 95% |
| SubProgramme: 08 Faculty of Business and management Sciences | | | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | | | |
| Education by Type of Programmes | | | 95% | 95% | 95% |

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| | | | |
|---|-----|-----|-----|
| SubProgramme: 09 Faculty of Interdisciplinary Studies | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | |
| Education by Type of Programmes | 95% | 95% | 95% |
| SubProgramme: 10 Institute of Maternal and New born Child Health | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | |
| Education by Type of Programmes | 0% | 0% | 0% |
| SubProgramme: 11 Directorate of Research and Graduate Training | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | |
| Education by Type of Programmes | 90% | 90% | 90% |
| SubProgramme: 12 Centre of Innovations and Technology Transfer | | | |
| <i>Output: 02 Research and Graduate Studies</i> | | | |
| Education by Type of Programmes | 95% | 95% | 95% |

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 | |
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| <i>Program : 07 13 Support Services Programme</i> | | | |
| Development Project : 0368 Development | | | |
| Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities) | | | |
| Completion of works for FCI phase 1 (Walling level 4, Roofing), Male & Female Students Hostel & Gate at Kihumuro Phase 2 (Painting, electrical works & plumbing fixtures, Floor finishing, Fixing door shutters, glazing windows, External works & drainage) | FCI - Walling level 4 complete, Roofing 45% (roof trusses assembled) & Ramp substructure – Hardcore and casted ground slab, Frame ring beam, Roof Trusses and purlins assembled, re-enforcement frameworks and casting of Lift Shafts at Level 4, Fabrication of casement windows and doors done; Phase 2 of Students Hostel (Male & Female) at Kihumuro - Painting, electrical wiring and glazing 2nd floor; door shutters fixed on all levels; Ramp construction up to roof slab complete; All terrazzo floors cast and ground; Main Gate at Kihumuro - Completion of walls, roof and door frames. Procurement for renovation of PLT at Mbarara Town campus on-going at BEB stage. | Construction of phase 2 partial completion of FCI; Cafeteria fencing & Parking works; Acquisition of Land title for approx 50 Ha of land at Kihumuro, Renovation of Teaching & Research facilities; & Pre-feasibility Study for Development Project | |
| Total Output Cost(Ushs Thousand) | 3,076,000 | 601,406 | 2,976,000 |
| Gou Dev't: | 3,076,000 | 601,406 | 2,976,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 0 | 0 | 0 |

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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The major performance challenges are inadequate funding from GoU (recurrent and development), that affects support to delivery of the university mandate thus affecting quality of services delivered with inadequate staffing, poor infrastructure and other support services. The general staffing of 538 staff is equivalent to about 22% of the approved staff establishment. The most critically understaffed are the Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical, Petroleum, Electrical & Electronics Engineering in the new FAST and the University Library. MUST appreciates the Government support through AfDB-HEST Project towards infrastructure development and retooling however given the limited staffing, the university is facing challenges of fully operationalizing the facilities put up. Moreso, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. MUST therefore continues to operate under minimum staffing and relies a lot on part time teaching staff and visiting lecturers to bridge the gap. This state of affairs affects delivery of quality education for human capital development and technology transfer.

Plans to improve Vote Performance

The university plans to continue lobbying government for more funding to support its core function but also encourages staff to write fundable research proposals to supplement government subvention through capacity development, research and retooling. Coupled with enforcement of quality assurance through timely curriculum review and accreditation.

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 0714 Delivery of Tertiary Education Programme | 0.00 | 19.09 |
| <i>Recurrent Budget Estimates</i> | | |
| 03 Faculty of Science | 0.00 | 0.18 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>0.18</i> |
| 04 Faculty of Medicine | 0.00 | 15.10 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>15.10</i> |
| 06 Faculty of Applied Sciences | 0.00 | 0.46 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>0.46</i> |
| 07 Faculty of Computing and Informatics | 0.00 | 0.36 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>0.36</i> |
| 08 Faculty of Business and management Sciences | 0.00 | 1.07 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>1.07</i> |
| 09 Faculty of Interdisciplinary Studies | 0.00 | 1.59 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>1.59</i> |
| 10 Institute of Maternal and New born Child Health | 0.00 | 0.11 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>0.11</i> |
| 11 Directorate of Research and Graduate Training | 0.00 | 0.24 |
| <i>650-OTHER FOREIGN SOURCES OF FUNDS</i> | <i>0.00</i> | <i>0.24</i> |
| Total for Vote | 0.00 | 19.09 |

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective : Conduct sensitization and peer educators' workshops

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| | |
|--------------------------------------|--|
| Issue of Concern : | Staff and students awareness on HIV/AIDS issues HIV/AIDS care and support services |
| Planned Interventions : | Conduct sensitization and peer educators workshops and training; Voluntary counselling and testing, Commemoration of World Aids Day services, condoms, contraceptives, IEC materials and research |
| Budget Allocation (Billion) : | 0.015 |
| Performance Indicators: | Number of students and staff sensitised Number of IEC materials printed and disseminated, VCT conducted atleast 3 times a year, condoms & contraceptives regularly provided. Number of peer educators trained |

Issue Type: **Gender**

| | |
|--------------------------------------|--|
| Objective : | Promotion of Gender and Equity awareness and responsiveness |
| Issue of Concern : | Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research |
| Planned Interventions : | Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives |
| Budget Allocation (Billion) : | 0.017 |
| Performance Indicators: | 2 sensitization workshops on G&E; IEC materials printed and distributed, MoU signed with CBOs to promote G&E funding and awareness. Facilitation of SN students, International Women's day and Special Needs days commemorated |

Issue Type: **Environment**

| | |
|--------------------------------------|--|
| Objective : | To continue to implement Environment mitigation measures and research |
| Issue of Concern : | Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy |
| Planned Interventions : | More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement of Research & ethno-botanical garden at ITFC Bwindi, Ensure EIA |
| Budget Allocation (Billion) : | 0.030 |
| Performance Indicators: | No. of garbage skips procured and emptied regularly. No. of Tree planted. enhanced Research & ethno-botanical garden at ITFC Bwindi |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

| Title | Salary Scale | Number Of Approved Positions | Number Of Filled Positions |
|------------------------------|--------------|------------------------------|----------------------------|
| SENIOR COMPUTER TECHNICIAN | M10 | 1 | 0 |
| SENIOR LABORATORY TECHNICIAN | M10 | 3 | 0 |
| ASSISTANT LIBRARIAN | M12 | 12 | 3 |
| LABORATORY TECHNICIAN II | M12 | 3 | 1 |
| ASSOCIATE PROFESSOR | M2 | 18 | 0 |
| PROFESSOR | M3 | 96 | 4 |
| ASSOCIATE PROFESSOR | M4 | 24 | 6 |
| ASSOCIATE PROFESSOR | M5 | 65 | 13 |

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| | | | |
|--------------------|----|-----|----|
| LECTURER | M5 | 65 | 21 |
| SENIOR LECTURER | M5 | 146 | 43 |
| ASSISTANT LECTURER | M6 | 127 | 26 |
| LECTURER | M6 | 146 | 47 |
| LIBRARIAN I | M6 | 11 | 2 |
| ASSISTANT LECTURER | M7 | 8 | 0 |
| TEACHING ASSISTANT | M8 | 52 | 12 |

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 LECTURER | M6 | 127 | 26 | 101 | 68 | 157,068,100 | 1,884,817,200 |
| ASSISTANT LECTURER | M7 | 8 | 0 | 8 | 8 | 18,559,720 | 222,716,640 |
| ASSISTANT LIBRARIAN | M12 | 12 | 3 | 9 | 9 | 11,719,647 | 140,635,764 |
| ASSOCIATE PROFESSOR | M4 | 24 | 6 | 18 | 15 | 59,084,835 | 709,018,020 |
| ASSOCIATE PROFESSOR | M5 | 65 | 13 | 52 | 30 | 153,762,480 | 1,845,149,760 |
| ASSOCIATE PROFESSOR | M2 | 18 | 0 | 18 | 6 | 38,549,826 | 462,597,912 |
| LABORATORY TECHNICAN II | M12 | 3 | 1 | 2 | 2 | 2,694,144 | 32,329,728 |
| LECTURER | M5 | 65 | 21 | 44 | 32 | 79,148,832 | 949,785,984 |
| LECTURER | M6 | 146 | 47 | 99 | 62 | 170,518,662 | 2,046,223,944 |
| LIBRARIAN I | M6 | 11 | 2 | 9 | 9 | 23,613,570 | 283,362,840 |
| PROFESSOR | M3 | 96 | 4 | 92 | 34 | 151,007,702 | 1,812,092,424 |
| SENIOR COMPUTER TECHNICIAN | M10 | 1 | 0 | 1 | 1 | 2,110,632 | 25,327,584 |
| SENIOR LABORATORY TECHNICIAN | M10 | 3 | 0 | 3 | 3 | 6,331,896 | 75,982,752 |
| SENIOR LECTURER | M5 | 146 | 43 | 103 | 67 | 213,473,524 | 2,561,682,288 |
| TEACHING ASSISTANT | M8 | 52 | 12 | 40 | 27 | 51,970,059 | 623,640,708 |
| Total | | 777 | 178 | 599 | 373 | 1,139,613,629 | 13,675,363,548 |