
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 2020/21

978 final year students were taught of which 37% were female; University Research Agenda was developed; 62 publications were made in recognized journals; 17 new staffs were recruited of which 6 were female; 72% of the programs were shifted to e-learning to ease access during COVID-19; 2 programs were accredited; 2 audit reports were produced by the end of quarter two; 4 Council committee meetings were held; 600 trees were planted and over 1000 trees were maintained; 57 databases, 35,000 journals, 40,000 ebooks were subscribed to; 6 months Financial Statement prepared; One consolidated work plan and BFP FY 2021/22 was prepared; One Master plan for Namasagali campus was developed; The phase 4 construction of the lecture and laboratory complex at FHS was 80% completed to support access to STEM; COVID-19 SOPs acquired by the University; 2 community sensitization on COVID-19 was carried out; 6 Gender and HIV clubs were supported each one per faculty; Renovated girls hostel at Nagongera to allow more female students to stay at campus (UGX. 50M); 234 students oriented in Gender and other cross cutting issues in the six campuses (UGX.2.6M) , University developed its own hand washing sanitizer and was distributed to some of HCs in Eastern Uganda as part of the outreach; one gender policy implementation framework developed and Research on Gender based assessments of STI ecosystem in Mozambique, Sudan & Uganda ongoing

IV. Medium Term Plans

The University will continue to produce appropriate knowledgeable, skilled, and ethical labour force in STEI/STEM area through practical teaching and training; research and innovation; community and industrial linkages. In addition, the University will promote blended learning to ensure business continuity in line with COVID-19 pandemic. Specifically the University will focus on: a) Acquisition of ICT infrastructure to support Open Distance and e-learning (ODEL) implementation and digitalization of Administrative functions such as; meetings, time tabling, Human Resource operations; b) Developing and mounting graduate programs mainly PhD level to support University research and innovation function in STEM areas; c) Construction gender sensitive and equipping the medical complex at Mbale improve accesses to medical programs; d) Construction of lecture and laboratory complex for Maritime; e) Institute Rehabilitation and stocking of teaching farm at Arapai to enhance production of hands-on skilled graduates and outreach to farmers around; f) Supporting research, incubation and innovation including Technology Business Incubation and Innovation Center to support skilling programs for youth and commercialized new technologies; g) Establishing centers of excellence to support students learning these include; (Energy and Materials (FoE), Space Science (FSE), Soil Institute (FAA), Climate Change and Governance (FNRE), Tourism and Hospitality (FMS) ,and Maternal and Pediatrics (FHS)); h) Renovation of some structures in phased manner at the six campuses; i) Strengthening Public Private Partnership including the Busitema University Fund Company; j) Construction and equipping Sports grounds at Busitema, Nagongera and Arapai campuses targeting female fields; l) Equipping sick-bays at different at Busitema, Nagongera and Arapai campuses; m) Pursue green strategies in order to enhance environmental sustainability; n) Mainstream gender, HIV/AIDS, environment and other crosscutting issues in student formal and informal curricula

Vote:111 Busitema University

V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent									
Wage	24.162	30.116	13.510	30.116	31.622	31.622	31.622	31.622	31.622
Non Wage	12.172	14.586	3.466	13.757	13.757	13.757	13.757	13.757	13.757
Devt.									
GoU	1.010	6.843	1.246	7.673	14.584	22.333	37.063	37.063	37.063
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	37.344	51.546	18.222	51.546	59.963	67.712	82.442	82.442	82.442
Total GoU+Ext Fin (MTEF)	37.344	51.546	18.222	51.546	59.963	67.712	82.442	82.442	82.442
Arrears	0.000	0.005	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Budget	37.344	51.551	18.222	51.546	59.963	67.712	82.442	82.442	82.442
A.I.A Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	37.344	51.551	18.222	51.546	59.963	67.712	82.442	82.442	82.442
Total Vote Budget Excluding Arrears	37.344	51.546	18.222	51.546	59.963	67.712	82.442	82.442	82.442

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	51.546	0.000	51.546
Grand Total :	51.546	0.000	51.546
Total excluding Arrears	51.546	0.000	51.546

VI. Budget By Economic Clasification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	44.703	0.000	0.000	44.703	43.873	0.000	43.873
211 Wages and Salaries	33.752	0.000	0.000	33.752	33.283	0.000	33.283
212 Social Contributions	3.149	0.000	0.000	3.149	3.012	0.000	3.012
213 Other Employee Costs	0.419	0.000	0.000	0.419	0.298	0.000	0.298
221 General Expenses	2.791	0.000	0.000	2.791	2.409	0.000	2.409
222 Communications	0.553	0.000	0.000	0.553	0.630	0.000	0.630
223 Utility and Property Expenses	0.960	0.000	0.000	0.960	0.950	0.000	0.950
224 Supplies and Services	0.785	0.000	0.000	0.785	0.854	0.000	0.854

Vote:111 Busitema University

225 Professional Services	0.311	0.000	0.000	0.311	0.236	0.000	0.236
226 Insurances and Licenses	0.050	0.000	0.000	0.050	0.090	0.000	0.090
227 Travel and Transport	1.232	0.000	0.000	1.232	1.132	0.000	1.132
228 Maintenance	0.582	0.000	0.000	0.582	0.770	0.000	0.770
282 Miscellaneous Other Expenses	0.119	0.000	0.000	0.119	0.209	0.000	0.209
Output Class : Capital Purchases	6.843	0.000	0.000	6.843	7.673	0.000	7.673
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.209	0.000	0.209
312 FIXED ASSETS	6.843	0.000	0.000	6.843	7.463	0.000	7.463
Output Class : Arrears	0.005	0.000	0.000	0.005	0.000	0.000	0.000
321 DOMESTIC	0.005	0.000	0.000	0.005	0.000	0.000	0.000
Grand Total :	51.551	0.000	0.000	51.551	51.546	0.000	51.546
Total excluding Arrears	51.546	0.000	0.000	51.546	51.546	0.000	51.546

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	14.470	21.775	6.728	22.511	29.422	37.171	51.901	51.901
02 Academic Affairs	1.086	1.206	0.414	1.144	1.144	1.144	1.144	1.144
03 Library Affairs	0.752	0.832	0.315	0.866	0.866	0.866	0.866	0.866
04 Student Affairs	1.926	2.037	0.368	2.167	2.167	2.167	2.167	2.167
11 Vice Chancellor's Office	1.391	1.757	0.639	1.844	1.844	1.844	1.844	1.844
12 University Secretary	7.316	8.168	3.373	7.892	7.892	7.892	7.892	7.892
13 Finance	0.990	0.927	0.373	0.925	0.925	0.925	0.925	0.925
1466 Institutional Support to Busitema University - Retooling	1.010	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1606 Retooling of Busitema University	0.000	6.848	1.246	7.673	14.584	22.333	37.063	37.063
14 Delivery of Tertiary Education Programme	22.875	29.776	11.494	29.035	30.541	30.541	30.541	30.541
05 Faculty of Agriculture & Animal Sciences	3.493	4.340	1.513	4.206	4.206	4.206	4.206	4.206
06 Faculty of Science & Education	5.998	6.798	2.976	6.760	6.760	6.760	6.760	6.760
07 Faculty of Natural resources & Environmental Sciences	1.726	3.815	1.127	3.326	4.832	4.832	4.832	4.832
08 Faculty of Health Sciences	4.165	7.728	2.677	7.632	7.632	7.632	7.632	7.632
09 Faculty of Engineering	6.868	6.427	2.921	6.410	6.410	6.410	6.410	6.410
10 Faculty of Management Sciences	0.625	0.666	0.280	0.701	0.701	0.701	0.701	0.701
Total for the Vote	37.344	51.551	18.222	51.546	59.963	67.712	82.442	82.442

Vote:111 Busitema University

Total Excluding Arrears	37,344	51,546	18,222	51,546	59,963	67,712	82,442	82,442
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VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective :					
a) Strengthening Excellence in Education and Student Life					
b) Increasing inclusive 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					
Outcome: An efficient, effective and accountable institution					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	70%	2019	85%	90%	95%
• Level of strategic plan delivered(%)	65%	2019	75%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP II	90%	2019	90%	90%	95%
• Budget absorption rate	98%	2019	100%	100%	100%
• Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	71%	2019	75%	80%	80%
Department: 02 Academic Affairs					
Budget Output: 09 Academic Affairs (Inc.Convocation)					
Quality assurance reports			2	2	2
No of apprenticeship provided			1	1	1
No. of exchange programs provided			2	2	2
No. of academic programs reviewed and accredited			5	5	5
No. of academic programs developed accredited			6	6	6
Department: 03 Library Affairs					
Budget Output: 10 Library Affairs					
No. of reading materials procured			400	400	400
No. of online book sites subscribed to			57	57	57
Department: 04 Student Affairs					
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)					
Number of Students paid living out allowances			713	713	713
Number of Students counseled			3,500	1,500	1,000

Vote:111 Busitema University

Number of competitions participated in	16	16	16
Department: 11 Vice Chancellor's Office			
Budget Output: 01 Administrative Services			
No. of council and management resolutions implemented	10	10	10
% increase in non-tax revenue collection	5	5	5
% of audit queries addressed	99	100	100
Budget Output: 12 Research, Consultancy and Publications			
Number of research and innovations conducted	2	4	6
Number of publications produced	200	250	300
Department: 12 University Secretary			
Budget Output: 01 Administrative Services			
No. of council and management resolutions implemented	10	10	10
% increase in non-tax revenue collection	5	5	5
% of audit queries addressed	99	100	100
Department: 13 Finance			
Budget Output: 02 Financial Management and Accounting Services			
Final accounts in place	1	1	1
Quarterly Financial Management reports in place	4	4	4
Project: 1606 Retooling of Busitema University			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
No. of vehicles procured	2	1	2
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
No. of equipment procured	100	100	100
Budget Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Number of Science blocks/laboratories rehabilitated	2	2	2
Number of Science blocks/laboratories constructed	2	2	2
Number of computer rooms rehabilitated	1	1	1
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Objective :	a) Strengthening Excellence in Education and Student Life b) Increasing inclusive 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		
Outcome:	Equitable access		

Vote:111 Busitema University

1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	2:4	2019	2:3	2:3	2:3
Outcome:	Competitive graduates				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• percentage of vacant teaching posts filled	20%	2019	25%	27%	35%
• Rate of undertaking research	3%	2019	6%	10%	15%
• Rate of rolling research finding and innovations for implementation	1	2019	3%	4%	5%
• Percentage of students graduating on time (by cohort)	90%	2019	90%	93%	95%
• Percentage of students on apprenticeship	60%	2019	65%	70%	80%
• Proportion of students on government sponsorship	18%	2019	18%	18%	17.5%
Department: 05 Faculty of Agriculture & Animal Sciences					
Budget Output: 01 Teaching and Training					
Number of students registered and taught by gender			1,693	1,750	2,000
Number of staff recruited			3	3	3
Budget Output: 02 Research and Graduate Studies					
Education by Type of Programmes			0%	0%	0%
Budget Output: 03 Outreach					
No. of students placed for apprenticeship			958	1,000	1,020
Department: 06 Faculty of Science & Education					
Budget Output: 01 Teaching and Training					
Number of students registered and taught by gender			779	820	850
Number of staff recruited			2	5	6
Budget Output: 02 Research and Graduate Studies					
Education by Type of Programmes			0%	0%	0%
Budget Output: 03 Outreach					
No. of students placed for apprenticeship			453	500	550

Vote:111 Busitema University

Department: 07 Faculty of Natural resources & Enviromental Sciences			
Budget Output: 01 Teaching and Training			
Number of students registered and taught by gender	120	150	200
Number of staff recruited	3	5	6
Budget Output: 02 Research and Graduate Studies			
Education by Type of Programmes	0%	0%	0%
Budget Output: 03 Outreach			
No. of students placed for apprenticeship	40	50	60
Department: 08 Faculty of Health Sciences			
Budget Output: 01 Teaching and Training			
Number of students registered and taught by gender	530	540	550
Number of staff recruited	3	5	7
Budget Output: 02 Research and Graduate Studies			
Education by Type of Programmes	0%	0%	0%
Budget Output: 03 Outreach			
No. of students placed for apprenticeship	112	150	200
Department: 09 Faculty of Engineering			
Budget Output: 01 Teaching and Training			
Number of students registered and taught by gender	753	780	800
Number of staff recruited	2	1	3
Budget Output: 02 Research and Graduate Studies			
Education by Type of Programmes	0%	0%	0%
Budget Output: 03 Outreach			
No. of students placed for apprenticeship	350	400	450
Department: 10 Faculty of Management Sciences			
Budget Output: 01 Teaching and Training			
Number of students registered and taught by gender	350	370	400
Number of staff recruited	2	3	5
Budget Output: 02 Research and Graduate Studies			
Education by Type of Programmes	0%	0%	0%
Budget Output: 03 Outreach			
No. of students placed for apprenticeship	30	40	50

IX. Major Capital Investments And Changes In Resource Allocation

Vote:111 Busitema University

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 111 Busitema University			
<i>Sub-SubProgramme : 07 13 Support Services Programme</i>			
Development Project : 1606 Retooling of Busitema University			
Budget Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Phase 4: Construction of lecture block at Mbale FHS 900M Renovation of structures 135M construction of Lecture and Lab Block FNRE 2.935B, one guid canteen 20M, goats house 15M constructed Construction of a gate 100M lighting 5 campuses 39M	Payments were made towards the construction of lecture block in mbale faculty of health sciences, the procurement process for lecture complex for maritime (FNRE) was ongoing.	Two lecture and Laboratory complexes constructed at FHS and Maritime 2 lecture and laboratory blocks rehabilitated monitoring and supervision reports of works one sick bay constructed 1 piggery house rehabilitated 1 workshop rehabilitated	
Total Output Cost(Ushs Thousand)	4,276,906	971,567	5,088,756
Gou Dev't:	4,276,906	971,567	5,088,756
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 13 82 Construction and Rehabilitation of Accommodation Facilities			
Completion of one hall of Residence for females at Nagongera campus	This was awaiting final certification to effect payments though the renovation was ongoing.	Two hostels constructed at FMS and Maritime	
Total Output Cost(Ushs Thousand)	54,527	38,031	1,079,000
Gou Dev't:	54,527	38,031	1,079,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- The outbreak COVID-19 lead to closer of the University to students. This has affected the University academic calendar which may affect the future implication of budgets. In addition the SOPs requires additional funding which was not budgeted for e.g the shift to blended learning requires much investment in ICT.
- Low staffing levels: The University is currently at 23% staffing level for Academic staff (760 establishments and 178 in post) and 10% for administrative staff (759 establishments and 76 in post) and 15% staffing level for support staff (1,281 establishments and 186 in post). The University is spending over UGX. 1.3billion on Part-timers.
- Inadequate space for teaching and office mainly Mbale, Namasagali, Arapai and Pallisa campuses.
- Budget cuts affects the cores of the University e.g books and periodicals, allowances for Government students, travel inland, stationary, travel abroad, staff training, fuel, vehicles, workshops and advertising.

Plans to improve Vote Performance

The University will focus on investing in ICT infrastructure to support Open Distance and e-learning (ODEL) to increase access to STEM programs and digitalization of core functions of the University to reduce the costs of managing a multi-campus model University. This will also help in improving staff performance. In addition, the University Management will examine its existing processes with the aim of improving efficiency and effectiveness.

Vote:111 Busitema University

XI Off Budget Support

Table 11.1 Off-Budget Support by Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0713 Support Services Programme	0.00	0.26
<i>Recurrent Budget Estimates</i>		
11 Vice Chancellor's Office	0.00	0.26
<i>414-Islamic Development Bank</i>	<i>0.00</i>	<i>0.26</i>
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	0.00	2.38
<i>Recurrent Budget Estimates</i>		
05 Faculty of Agriculture & Animal Sciences	0.00	2.05
<i>450-African Union (AU)</i>	<i>0.00</i>	<i>2.05</i>
07 Faculty of Natural resources & Enviromental Sciences	0.00	0.14
<i>(OWSD)/UNESCO</i>	<i>0.00</i>	<i>0.14</i>
08 Faculty of Health Sciences	0.00	0.19
<i>USA Health Services, Anesthesia (UK) and ELMA</i>	<i>0.00</i>	<i>0.19</i>
Total for Vote	0.00	2.64

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 and operationalize the HIV/AIDS policy implementation framework and 6 Gender and HIV/AIDS clubs supported
Budget Allocation (Billion) :	0.021
Performance Indicators:	percentage implementation of HIV/AIDS policy and 6 Gender and HIV/AIDS clubs supported

Issue Type: **Gender**

Objective :	To strengthen gender outreach activities in the University
Issue of Concern :	Limited outreach on Gender issues
Planned Interventions :	520 students carried out School Practice in rural sciences schools in Eastern Uganda; 420 farmers trained in sustainable farming; 370 students placed at COBERS sites in Karamoja
Budget Allocation (Billion) :	0.040
Performance Indicators:	520 students carried out School Practice in rural sciences schools; 420 farmers trained in sustainable farming; 370 students placed at COBERS sites in Karamoja
Objective :	Develop systems and structure to support STEM female students
Issue of Concern :	Low enrollment of female students in STEM programs at the University

Vote:111 Busitema University

Planned Interventions :	1 review paper written and published on Gender based assessments of STI ecosystem of Mozambique, Sudan, Uganda and Mali. Renovate girls hostel at Nagongera, construction of female hostel at Pallisa to allow more female students to stay at campus
Budget Allocation (Billion) :	0.045
Performance Indicators:	1 review paper written and published on Gender based assessments of STI ecosystem of Mozambique, Sudan, Uganda and Mali. a girls hostel at Nagongera renovated, female hostel at constructed; 6 Gender and HIV/AIDS clubs supported
Objective :	Develop a guiding framework for promotion of safety and containment of COVID-19 and other global emergencies'
Issue of Concern :	Disruption of learning by COVID-19
Planned Interventions :	Promote research and innovations towards the national and global COVID19 interventions, Promote ODEL to reduce congestion and increase access; enhance the in-house production of sanitizers and Develop guidelines for working at home
Budget Allocation (Billion) :	0.470
Performance Indicators:	Patents registered on COVID-19 research; % of courses offered on ODEL and approved guidelines for working at home
Issue Type:	Environment
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) :	0.028
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 the planting of indigenous trees species
Issue of Concern :	Reduction of tree coverage and extinction indigenous trees species
Planned Interventions :	Promote outreach activities through supporting of the Muvule tree planting campaign and providing free seedling for indigenous trees to communities
Budget Allocation (Billion) :	0.030
Performance Indicators:	Number of indigenous trees seedlings supplied to community and number outreach campaigns carried out

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
Assistant Sports Tutor	M10	6	0
Procurement Assistant	M10	2	2
Senior Anesthetic Officer	M10	4	0
Senior Nursing Officer	M10	23	0
Senior Personal Secretary	M10	10	3

Vote:111 Busitema University

Senior Physiotherapist	M10	2	0
Senior Technician	M10	151	18
Anesthetic Officer	M11	5	0
Clinical Instructor	M11	18	0
Clinical Officer	M11	12	2
Dispenser	M11	11	0
Double trained nurse	M11	12	2
Health Educator	M11	2	0
Health Visitor	M11	2	0
Nursing Officer	M11	44	0
Personal Secretary	M11	13	0
Physiotherapist	M11	10	0
Psychiatric Clinical Officer	M11	3	0
Senior Records Assistant	M11	6	4
Senior Stores Assistant	M11	6	1
Tuberculosis Clinical Officer	M11	2	0
Binder	M12	1	0
Laboratory Technician	M12	18	1
Library Asst I	M12	6	2
Registered Nurse	M12	6	3
Senior Enrolled Midwife	M12	10	0
Stores Assistant	M12	8	4
Technician I	M12	159	12
Anesthetic Assistant	M13	10	0
Assistant Health Visitor	M13	6	0
Electrician	M13	2	0
Enrolled Nurse	M13	84	0
Foundry Shop	M13	2	0
Laboratory Assistant	M13	155	5
Library Asst II	M13	23	7
Machine Shop	M13	2	0
Orthopedic Technician	M13	5	0
Plumber	M13	7	3
Records Assistant	M13	11	3
Repair shop	M13	1	0
Senior Nursing Assistant	M13	1	0

Vote:111 Busitema University

Technician II	M13	132	1
Custodian	M15	6	0
Mental Assistant	M15	12	0
Orthopedic Assistant	M15	14	0
Pharmacy Orderly	M15	8	0
Senior Theatre Attendant	M15	1	0
Deputy Vice Chancellor_AAR	M2	2	1
Front Desk Assistant	M20	6	0
Laboratory Attendant	M20	7	0
Library Assistant	M20	8	8
Office Assistant	M20	104	13
Security Guard	M20	67	38
Transport Assistant	M20	46	9
Workshop Attendant	M20	7	0
Academic Registrar	M3	1	1
Dean of Students	M3	1	0
Director Human Resource	M3	1	0
Director Planning	M3	1	0
Professor Science	M3	131	5
University Bursar	M3	1	1
University Librarian	M3	1	1
University Secretary	M3	1	1
Associate Professor Science	M4	147	7
Deputy Academic Registrar	M4	1	1
Deputy Bursar	M4	1	1
Deputy Dean of Students	M4	1	0
Deputy Director	M4	11	2
Deputy Director Human Resource	M4	1	0
Deputy University Librarian	M4	1	0
Deputy University Secretary	M4	1	1
Estates Manager	M4	1	0
Procurement Manager	M4	1	0
Chief Security Officer	M5	1	0
Human Resource Officer	M5	3	1
Senior Advancement Officer	M5	3	0
Senior Assistant Bursar	M5	4	1

Vote:111 Busitema University

Senior Assistant Registrar	M5	4	3
Senior Assistant Secretary	M5	6	1
Senior Counselor	M5	1	0
Senior Gender Officer	M5	1	0
Senior Internal Auditor	M5	2	1
Senior Lecturer	M5	310	36
Senior Lecturer Non Science	M5	30	1
Senior Legal Officer	M5	2	1
Senior Librarian	M5	7	1
Senior Medical Officer	M5	5	1
Senior Planning Officer	M5	2	1
Senior Procurement Officer	M5	2	1
Senior Quality Assurance Officer	M5	2	1
Senior Records Officer	M5	1	0
Senior Warden	M5	3	1
Alumni Relations Officer	M6	1	0
Assistant Secretary	M6	2	1
Assistant Bursar	M6	5	3
Assistant Human Resource Officer	M6	7	0
Assistant Registrar	M6	8	5
Assistant Secretary_Personal Assistant	M6	3	0
Chief Technician	M6	55	6
Communication and Marketing Officer	M6	1	0
Counselor	M6	5	0
Estates Officer	M6	4	0
Gender Officer	M6	2	0
Internal Auditor	M6	2	0
Internationalization and Partnership Officer	M6	1	0
Lecturer Non Science	M6	30	1
Lecturer Science	M6	360	103
Legal Officer	M6	2	0
Librarian I	M6	7	4
Medical Officer	M6	43	0
Pharmacist	M6	2	0
Procurement Officer	M6	2	1

Vote:111 Busitema University

Quality Assurance Officer	M6	7	0
Records Officer	M6	6	0
Senior Security Officer	M6	1	0
Senior Sports Tutor	M6	1	1
Stores Officer	M6	1	0
Warden	M6	4	3
Workshop Manager	M6	1	0
Accountant	M7	6	6
Administrative Assistant	M7	9	3
Administrative Secretary	M7	3	1
Assistant CMBE Coordinator	M7	1	0
Assistant Counselor	M7	4	1
Assistant Lecturer	M7	202	35
Assistant Procurement Officer	M7	6	1
Assistant Stores Officer	M7	2	1
Community Based HEF	M7	1	0
Librarian II	M7	14	3
Sports Tutor	M7	3	0
Teaching Asstitant	M7	124	8
Web Master	M7	7	0
Principal Laboratory Technician	M8	28	0
Animal House Attendant	MD-H	2	0
Dresser	MD-H	8	0
Mental Attendant	MD-H	8	0
Mortuary Attendant	MD-H	1	0
Nursing Aid	MD-H	60	0
Theatre Attendant	MD-H	2	0
Tractor Operator	MK1	6	0

Table 13.2 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Bursar	M6	1	0	1	1	4,215,511	50,586,132
Assistant Lecturer	M7	63	6	57	2	8,086,166	97,033,992
Associate Professor Science	M4	147	7	140	14	105,520,016	1,266,240,192
Counselor	M6	3	0	3	3	12,646,533	151,758,396
Deputy Director	M4	6	1	5	1	5,349,623	64,195,476

Vote:111 Busitema University

Deputy University Librarian	M4	1	0	1	1	5,349,623	64,195,476
Internationalization and Partnership Officer	M6	1	0	1	1	4,215,511	50,586,132
Lecturer Science	M6	119	18	101	2	12,312,040	147,744,480
Professor Science	M3	131	5	126	13	104,412,893	1,252,954,716
Senior Advancement Officer	M5	3	0	3	1	4,545,995	54,551,940
Senior Gender Officer	M5	1	0	1	1	4,545,993	54,551,916
Senior Lecturer	M5	103	13	90	2	12,496,746	149,960,952
Senior Librarian	M5	7	1	6	2	9,091,986	109,103,832
Senior Technician	M10	48	5	43	12	29,348,364	352,180,368
Teaching Asstitant	M7	42	1	41	2	7,225,534	86,706,408
Technician I	M12	67	8	59	6	8,591,598	103,099,176
Web Master	M7	7	0	7	1	3,129,324	37,551,888
Total		750	65	685	65	341,083,456	4,093,001,472