Vote: 111 Busitema University

Vote Summary

V1: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

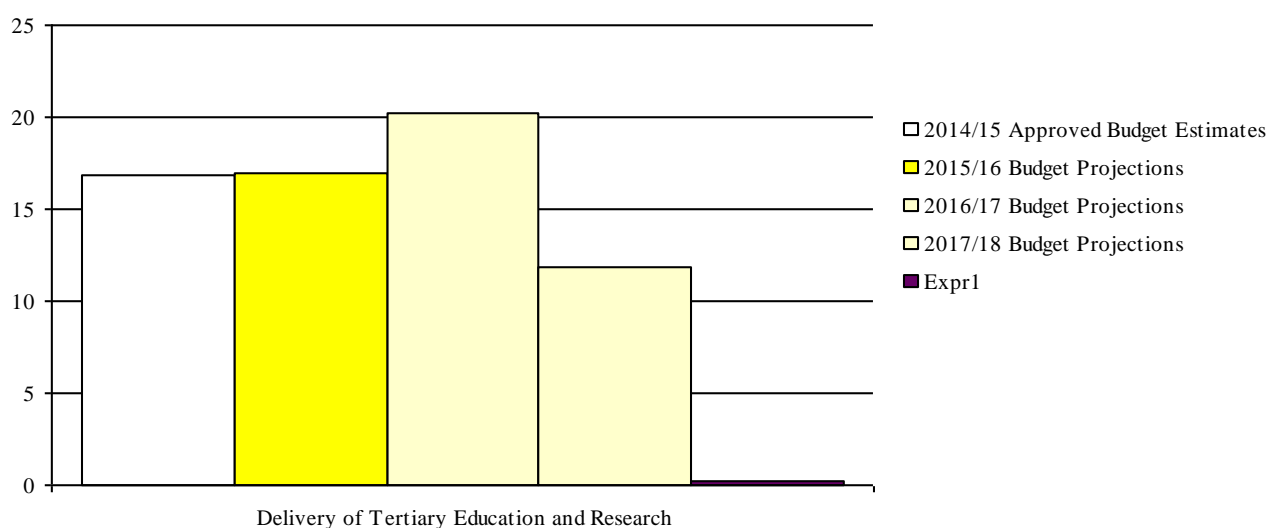**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

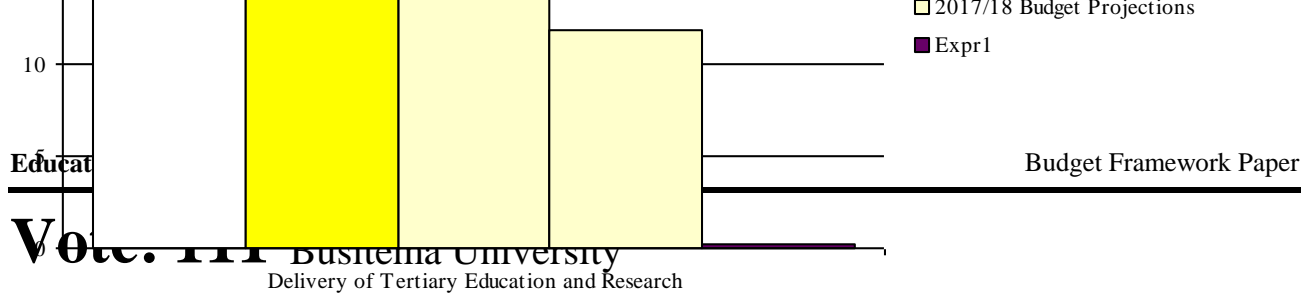| *(i) Excluding Arrears, Taxes*		**2013/14 Outturn**	**2014/15 Approved Budget**	**Spent by End Sept**	**MTEF Budget Projections**		
					2015/16	**2016/17**	**2017/18**
Recurrent	Wage	7.157	8.899	2.150	8.899	10.594	10.595
	Non Wage	6.987	6.987	1.680	6.987	8.385	0.000
Development	GoU	1.078	1.078	0.151	1.078	1.293	1.293
	Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**15.221**	**16.963**	**3.981**	**16.963**	**20.272**	**11.888**
Total GoU+Donor (MTEF)		**15.221**	**16.963**	**3.981**	**16.963**	**20.272**	**11.888**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
	*Taxes***	*0.000*	*0.167*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**15.221**	**17.130**	**3.981**	**16.963**	**N/A**	**N/A**
(iii) Non Tax Revenue		*0.000*	*3.233*	*0.406*	*4.188*	*4.800*	*5.000*
Grand Total		**15.221**	**20.363**	**4.387**	**21.152**	**N/A**	**N/A**
Excluding Taxes, Arrears		15.221	20.196	4.387	21.152	25.072	16.888

* Donor expenditure data unavailable   *** Non VAT taxes on capital expenditure*

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears

Legend:
- 2014/15 Approved Budget Estimates
- 2015/16 Budget Projections
- 2016/17 Budget Projections
- 2017/18 Budget Projections
- Expr1

Delivery of Tertiary Education and Research

Vote: 111 Busitema University
Delivery of Tertiary Education and Research

Vote Summary

(ii) Vote Mission Statement
The Vote's Mission Statement is:

> *To provide high standard training, engage in quality research and outreach for socio-economic transformation and sustainable development.*

(iii) Vote Outputs which Contribute to Priority Sector Outcomes
The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1: *Improved quality and relevancy of education at all levels*	Sector Outcome 2: *Improved equitable access to education*	Sector Outcome 3: *Improved effectiveness and efficiency in delivery of the education services*
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
None	*Outputs Provided* 075103 Outreach 075104 Students' Welfare *Capital Purchases* 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	*Outputs Provided* 075101 Teaching and Training

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2013/14 Performance

The University enrolled 1,150 students, of whom 448 were first year students and sixteen programs were running. Examinations were conducted in all the programs that were running and 235 students graduated. Teaching and training materials were procured, Computer laboratory equipped and more lecturers recruited for the new study program of Mining Engineering.

A Gender and Equity mainstreaming Unit was established with structures that would guide recruitment of staff in a phased manner. A Coordinator was appointed to head the Unit and come up with a draft Gender Policy.

The University also established collaborations and linkages with the Catholic University in Leuven, Belgium and Lappeenranta University of Technology, Finland.

Two vehicles were delivered; one for the Library department and the other for the Faculty of Animal Production and Management.

Preliminary 2014/15 Performance

1,215 students graduated on the 5th Graduation Ceremony which was held on 3rd October,2014. Out 1,215 graduands, 345 (29%) were females and 870(71%) males. 444 were certificate graduands, 531 diplomas and 240 bachelors.

Vote: 111 Busitema University

Vote Summary

The University developed six masters courses and one post graduate diploma and these include; Masters of Science in Climate Change and Disaster Management, Master of Educational Leadership and Management, Master of Science in Climate Change and Disaster Management, Master of Science in Irrigation and Drainage Engineering, Master of Science in Computer Forensics and Post Graduate Diploma in Computer Forensics.

The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 969 are Government and 2,898 are on private scheme.
The University Research, Innovations and Dissemination Policy that aims at guiding research activities was approved by The University Council. By the end of the quarter one over 35 publications were realized. The University received won competitive research grants as follows;
a)Promotion of a system for Rice Intensification in Eastern Uganda -supported by AICAD (USD 60,000)
b)Food sovereignty (Training of farmers and students in the use of herbal plants)- supported by Vets without Boarders, (VSF) (Euros 70,000)
The University established collaborations and linkages with the communities neighboring campuses and other institutions. These include;
a)Sokoine University, on "Ecologically based Management of Rodent Pests in Maize and Rice in East Africa" with support of Bill and Melinda Gates Foundation. This particular research has a PhD training component from which our staff will benefit.
b)Engaging rural communities in Soroti in kuroiler chicken rearing.
c)Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.
d)A GIS and Remote Sensing Computer Laboratory was established with support of the Flemish Inter University Council (VLIR). The Computer Laboratory is supporting the teaching of computer-based course units.
e)The Department participated in the East African Inter-University robotics competition in May 2014 in Nairobi and emerged third out of 29 institutions that participated.
f)The Department participated in the NTV ideas lab project and our students took the 2nd position out of 30 institutions/Software Development Companies
g)The Department participated in Orange community innovation award and the University emerged third out of 40 applications from 16 different institutions
h)The Department is currently carrying out a joint research with UMEME Uganda on developing a system which can detect the level of oil in a transformer.
On student welfare
a)969 students were paid their living allowance. Wood ball team represents the University in Nairobi for all Africa games where they won gold. The University Badminton team also won silver in all Africa games competition. Inter-hall games were conducted.
b)The Guild leadership training was conducted in Soroti, all the guild leaders from all the campuses participated.
c) One HIV /AIDS sensitization workshops were held on all the five campuses.
In addition 95 staff were appraised, 7 staff were confirmation and 5 contracts for staff were renewed.
On capital side
a)Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages.
Compensation of a scoter on University land at UGX. 15,000,000 was done. One water pump was repaired as part of rehabilitation of water system at Busitema campus.
b)The purchase of the vehicle for University Bursars was complete but payments were not yet effected.
c)11 desktop computers, 2 printer and 2 solar panels   were purchased.

Table V2.1: Past and 2015/16 Key Vote Outputs*

Vote: 111 Busitema University

Vote Summary

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2014/15 Spending and Outputs Achieved by End Sept**	**2015/16 Proposed Budget and Planned Outputs**
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output:075101	**Teaching and Training**		
Description of Outputs:	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 969 are Government and 2,898 are on private scheme	-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's. -1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors. -Two semester examinations conducted -Two staff capacity building training conducted -Three programs reviewed - Two Semester exams reviewed by external examiners twice -1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term 382 first year students to be given vocational training during recess term. -61 second year students of BCT trained in micro-computer based instrumentation and lab systems. -51 students of BCT trained in Radio propagation and antenna development. -562 proposals and projects for final year students vetted and
Performance Indicators:			
No. of students graduating	667	1,215	1,246
No. of academic programmes offered	16	16	18
Output Cost: UShs Bn:	6.334	UShs Bn: 1.266	UShs Bn: 9.379
Output:075103	**Outreach**		
Description of Outputs:	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	- The University established collaborations and linkages with the communities neighboring campuses and other institutions. These include; -Sokoine University, on "Ecologically based Management of Rodent Pests in Maize and Rice in East Africa" with support of Bill and Melinda Gates Foundation. This particular research has a	- 1000 trees planted around the boundaries of the University land at all campuses. - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.

Section B - Vote Overview

Vote: 111 Busitema University

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
		PhD training component from which our staff will benefit. -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. - Implementation of the NAADS programme in Soroti and Serere districts through providing advisory services to farmers. -A GIS and Remote Sensing Computer Laboratory was established with support of the Flemish Inter University Council (VLIR). The Computer Laboratory is supporting the teaching of computer-based course units. -The Department participated in the East African Inter-University robotics competition in May 2014 in Nairobi and emerged third out of 29 institutions that participated. -The Department participated in the NTV ideas lab project and our students took the 2nd position out of 30 institutions/Software Development Companies -The Department participated in Orange community innovation award and the University emerged third out of 40 applications from 16 different institutions -The Department is currently carrying out a joint research with UMEME Uganda on developing a system which can detect the level of oil in a	-To establish collaborations and linkages with the neighboring communities -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district. -12 prototypes per department tested in various areas of Uganda. -To participate in at least two National Trade Shows and exhibition. -At least two workshops and seminars to be conducted per Department. -18 study tours to be carried out for the six departments.
Output Cost: UShs Bn:	0.212	*UShs Bn:* 0.032	*UShs Bn:* 0.212
Output:075104	**Students' Welfare**		
Description of Outputs:	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	969 students were paid their living allowance. Wood ball team represents the University in Nairobi for all Africa games where they won gold. The University Badminton team also	- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities

Section B - Vote Overview

Vote: 111 Busitema University

Vote Summary

Vote, Vote Function Key Output	**2014/15** Approved Budget and Planned outputs		Spending and Outputs Achieved by End Sept		**2015/16** Proposed Budget and Planned Outputs	
			won silver in all Africa games competition. Inter-hall games were conducted.		- To provide Health and Sports facilities to all students at all campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	
Performance Indicators:						
No. of Students' Welfare supported.	1,093		969		1,093	
Output Cost: UShs Bn:		*5.523*	*UShs Bn:*	*0.954*	*UShs Bn:*	*3.523*
Vote Function Cost	**UShs Bn:**		**20.363** **UShs Bn:**	**3.981**	**UShs Bn:**	**21.152**
Cost of Vote Services:	**UShs Bn:**		**20.196** *UShs Bn:*	**3.981**	*UShs Bn:*	**21.152**

* Excluding Taxes and Arrears

2015/16 Planned Outputs

The University planned for;
a)3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.
B)1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.
C)Two semester examinations conducted
d)Two staff capacity building training conducted
e)Three programs reviewed
f)Two Semester exams reviewed by external examiners twice
g)1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term
h)382 first year students to be given vocational training during recess term.
i)61 second year students of BCT trained in micro-computer based instrumentation and lab systems.
J)51 students of BCT trained in Radio propagation and antenna development.
K)562 proposals and projects for final year students vetted and approved.
L)4 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.
M)5 research collaborations conducted
n)92 publications published by staff in different reorganized Journals.
O)34 student prototypes tested
p)1000 trees planted around the boundaries of the University land at all campuses.
Q)To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)
r)To establish collaborations and linkages with the neighboring communities
s)Engaging rural communities in Soroti in kuroiler chicken rearing.
T)Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.
U)12 prototypes per department tested in various areas of Uganda.
V)To participate in at least two National Trade Shows and exhibition.
W)At least two workshops and seminars to be conducted per Department.

Vote: 111 Busitema University

Vote Summary

X)18 study tours to be carried out for the six departments.

Y)One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016

z)4 quarterly Budget Performance reviews carried out.

Aa) 4 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.

Bb) One Training Needs Assessment exercise carried out.

Cc)5 council meetings with it committees held.

Dd)To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.

Ee)4 quarterly internal audit reports produced

ff)1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities

gg) Installation of LAN and hot spots in Arapai UGX. 801. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 350,000,000

hh) Phase2: Construction of a lecture block at Arapai campus at UGX.300,000,000

ii)Purchase of 15 servers and 150 desktops for thinner client for library UGX. 137,500,000

jj)Purchase of E-campus software phase one UGX. 50,000,000

kk)Purchase of 39 computers UGX. 98,000,000

ll)One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.60,000,000

mm)1 water Pumping system at Namasagali Purchased UGX. 40,000,000

nn)Water system at Busitema University rehabilitated UGX.50,000,000

oo)Electricity meters separated at Busitema Campus UGX.10,021,000

pp)100 chairs for the library purchased at UGX. 50,000,000

Table V2.2: Past and Medum Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 111 Busitema University						
Vote Function:0751 Delivery of Tertiary Education and Research						
No. of academic programmes offered	16	16		18	19	21
No. of students graduating	667	1,215		1,246	1,274	1,304
No. of Students' Welfare supported.	1,093	969		1,093	1,093	1,093
No. of computer rooms constructed	0	0		0	0	
No. of computer rooms rehabilitated	0	0		0	0	
No. of Libraries Constructed	0	0		0		
No. of Libraries Rehabilitated	0	0		0		
No. of Science blocks/Laboratories constructed	0	0		0		
No. of Science blocks/Laboratories rehabilitated	0	0		0		
No. of lecture rooms constructed	0	0		2	1	2
No. of lecture rooms rehabilitated	0	0		0	1	1
No. of residential staff houses constructed	0	0		0	0	
No. of residential staff houses rehabilitated	0	0		0	0	
No. of student dormatories constructed	0	0		0		
No. of student dormatories rehabilitated	0	0		0		

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Vote Summary

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15 Approved Plan	2014/15 Outturn by End Sept	MTEF Projections 2015/16	2016/17	2017/18
No. of campus based infrastructure developments undertaken		15	0	0	4	15
Vote Function Cost (UShs bn)	*15.221*	*20.196*	*3.981*	*21.152*	*25.072*	*16.888*
Cost of Vote Services (UShs Bn)	**15.221**	**20.196**	**3.981**	**21.152**	**25.072**	**16.888**

Medium Term Plans

The University will focus on improving ICT infrastructure to improve on quality and access of teaching and research, establishment of water sources, maintenance of the Sports Centre and establishment of a Science and Industrial park at Busitema Campus. It will also focus on construction of lecture blocks to able the University to accommodate the Post-graduate programs.

(ii) Efficiency of Vote Budget Allocations

The University will focus on improving ICT infrastructure to embrace the e-governance. This will reduce the need for big structures and administrative costs.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2014/15	2015/16	2016/17	2017/18	(ii) % Vote Budget 2014/15	2015/16	2016/17	2017/18
Key Sector	12.1	**13.1**	15.4	7.3	59.8%	**62.0%**	61.3%	43.2%
Service Delivery	12.1	**13.1**	15.4	7.3	59.8%	**62.0%**	61.3%	43.2%

The costs are based on the assumption that the government student number will remain constant and there will be 5% increment in tuition in the FY 2016/17.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:0751 Delivery of Tertiary Education and Research					
Utility Bills					Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances.
Feeding and accommodation Allowances for Government Students.	0	0			This is the total number of Government supported students
1093					Basic salaries, other employee allowances, NSSF, PAYE,gratuity contributions, benefits, extra workload.

(iii) Vote Investment Plans

The University has limited sources of funding especially for capital development. The only source is GoU funding which has stagnated at UGX. 1b. Given our multi-campus model, this cannot do much

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2014/15	2015/16	2016/17	2017/18	(ii) % Vote Budget 2014/15	2015/16	2016/17	2017/18
Consumption Expendture(Outputs Provided)	18.8	**19.9**	22.2	14.0	93.1%	**94.2%**	88.4%	82.8%
Investment (Capital Purchases)	1.4	**1.2**	2.9	2.9	6.9%	**5.8%**	11.6%	17.2%
Grand Total	**20.2**	**21.2**	**25.1**	**16.9**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

The University's total envelope for capital purhases is only Ushs 1b, therefore, this is Not Applicable.

Vote: **111** Busitema University

Vote Summary

Table V2.6: Major Capital Investments

Project, Programme	2014/15		2015/16
Vote Function Output *UShs Thousand*	**Approved Budget, Planned Outputs (Quantity and Location)**	**Actual Expenditure and Outputs by September (Quantity and Location)**	**Proposed Budget, Planned Outputs (Quantity and Location)**
Project 1057 Busitema University Infrastructure Dev't			
075172 Government Buildings and Administrative Infrastructure	1. Construction of a lecture block at Mbale School of Health Sciences at Ushs 300,000,000 2. Completion of a lecture block at Nagongera; Faculty of Science and Education at Ushs 100,000,000 3. Construction of a fish incubation centre at Namasagali; Faculty of Natural Resource Economics and Environmental Sciences at Ushs 100,000,000 4. A lecture block at Arapai campus at Ushs 200,000,000 5. Renovation of halls of residence using AIA funds (97,440,000) at Busitema campus Ushs 89,455,570; at Namasagali campus Ushs 7,920,179; at Arapai campus Ushs 42,870,694 and at Nagongera campus Ushs 7,193,557 and Sports facilities at Ushs 50,000,000	Land titles for Nangongera campus were secured, designs for Lecturer Block at Busitema campus were made and construction of the a fish incubation centre at Namasagali started with purchase of fish cages. Compensation of a scoter on University land at UGX. 15,000,000 was done. One water pump was repaired as part of rehabilitation of water system at Busitema campus.	1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 350,000,000 2. Phase2: Construction of a lecture block at Arapai campus at UGX.300,000,000
Total	**847,440**	*67,114*	**650,000**
GoU Development	*700,000*	*67,114*	*650,000*
External Financing	*0*	*0*	*0*
NTR	*147,440*	*0*	*0*

(iv) Vote Actions to improve Priority Sector Outomes

a)Lobby government for increased budgetary support.

b)Widen A.I.A collection base especially the non tuition.

c)Attract donor funding through proposal writing.

d)Build capacity by training staff at lower levels to gain promotion.

e)To build and improve on ICT infrastructure for teaching, management and communication purposes and decentralization of operations.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
VF Performance Issue:	*Inadequate funding in areas such as Reasearch and Capital development (ICT, Buildings, Equipment, etc.)*		
Widen the dase for A.I.A collection	The University increased its private enrollment and AIA collections have increased. In addition the University developed the Business plan which layouts all the strategies for commercial	Lobby government and other development partners for more budgetary provisions. The University is finalizing its business plan to enable the commercialization of her assets.	Capital development plans (proposals) to be submitted to the MOES to help Government identify development partners for funding.

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	exploitation of her land		
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education and Research			
VF Performance Issue: *Multi-campus model i.e various campuses spread across the region.*			
Build ICT infrastructure for communication, management and teaching.	The University is in the Final stages of installing LAN to improve on ICT infrastructure	To instal Wide Area Network (WAN) and dcentralise operations functions.	To instal Wide Area Network (WAN) and dcentralise operations functions.
VF Performance Issue: *Understaffing especially at senior levels.*			
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	The University is mobilising funds to implement the approved Staff Tenure Terms and Conditions of Services	To build capacitgy by training staff at lower levels to gain promotion.	To build capacitgy by training staff at lower levels to gain promotion.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	15.221	20.196	3.981	21.152	25.072	16.888
Total for Vote:	**15.221**	**20.196**	**3.981**	**21.152**	**25.072**	**16.888**

(i) The Total Budget over the Medium Term
The total medium term allocation from FY 2015-16 to FY 2017/18 is Ushs. 63.112 bn; the allocation in FY 2015/16 is Ushs. 21.152 bn, in FY 2016/17 is Ushs. 25.072 bn while in FY 2017/18 the allocation is Ushs. 63.112 bn.

(ii) The major expenditure allocations in the Vote for 2015/16
Supporting students in their pursuit of academic excellence by way of providing for their accommodation, feeding and procurement of teaching materials and field attachments. The major cost drivers for the university are students, these determine the staffing levels.

(iii) The major planned changes in resource allocations within the Vote for 2015/16
The cost for teaching and training is expected to increase to match with the projected student numbers. In addition they are programs (Water and Mining Engineering, Medicine) which have not completed their cycles.
Research is reducing as result of funding from ADB-HEST project which will cater for research. In addition the reduction is in wage because most of staff who do research are under teaching.
The wage under student welfare reduced after posting correctly the staff under their specific cost canters.
The ICT budget is increasing in order to catch up e-learning.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
Vote Function:0701 Delivery of Tertiary Education and Research			
Output: **0751 01 Teaching and Training**			
UShs Bn: 3.045	*UShs Bn:* 5.402	*UShs Bn:* -2.682	*The University student population is projected to increase as a result of*
The University student	The University student	The University student	

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	population is projected to increase as a result of increase in programs. This will increase the cost of teaching and learning.	*increase in programs. This will increase the cost of teaching and learning.*
Output: 0751 02 **Research, Consultancy and Publications**			
UShs Bn: -0.132 The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	*UShs Bn:* -0.032 The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	*UShs Bn:* -0.132 The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.	*The University is going to receive funds from HEST project which will focus on staff development and their research will be funded. Also there is need for the University academic staff to mobilize more funding for research through proposal writing.*
Output: 0751 04 **Students' Welfare**			
UShs Bn: -2.000 The welfare of students will increase based on increase in student number	*UShs Bn:* -2.100 The welfare of students will increase based on increase in student number	*UShs Bn:* -2.000 The welfare of students will increase based on increase in student number	*The welfare of students will increase based on increase in student number*
Output: 0751 75 **Purchase of Motor Vehicles and Other Transport Equipment**			
UShs Bn: -0.258 The University will focus on physical infrastructure for development	*UShs Bn:* -0.258 The University will focus on physical infrastructure for development	*UShs Bn:* -0.258 The University will focus on physical infrastructure for development	*The University will focus on physical infrastructure for development*
Output: 0751 76 **Purchase of Office and ICT Equipment, including Software**			
UShs Bn: 0.177 ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema	*UShs Bn:* 0.177 ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema	*UShs Bn:* 0.177 ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema	*ICT is the way to go, the University will focus on improving ICT to reduce on communication and implementation of Multi-Campus model University like Busitema*

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

Teaching

It is a government policy to recruit University staff to fill the approved establishment up to 50% of the overall staffing requirements. However, the University staffing levels as September, 2014 stood at about 32% of the overall staffing requirements. This has forced the University Management to recruit staff on both short contract and part-time basis who are paid on subvention non-wage

The current wage bill of UGX 8.899bn has remained constant therefore it cannot cater for additional recruitments', staff promotions and salary enhancement for general staff. There is need to recruit more staff for the new unique programmes (Bachelor of Water Resources Engineering and Bachelor of Science in Mining Engineering). This is estimated to cost UGX1.3bn. In addition the University requires UGX. 7,612,783,720 to recruit up to 50%

Marine Science and Engineering Program

Vote: 111 Busitema University

Vote Summary

The President guided the University to start the Marine Science and Engineering Program at Namasagali campus. The program is being developed. The implementation of the program will require approximately UGX. 5,000,000,000.

Gratuity:
According to the University's Terms and Conditions of Service, all staff were hired on contractual basis and they were entitled to gratuity at the rate of 25% of the annual gross salary, effective 1st July 2009.
During the budgeting process for the Financial Years: 2009/2010, 2010/2011, 2011/2012 and 2012/2013, there was no provision for this item partly due to financial constraints arising from the limited indicative expenditure ceilings for the non-wage recurrent budget. The gratuity payments due stood at UGX 3.0bn as at 30th June 2013. Though the University has changed its Terms and Conditions of Service from contract to permanent except for the officers of the University to reduce on accrual of gratuity.

Inadequate Infrastructure facilities
The government of Uganda is in dire need of increasing the quantity, quality and retention of graduates with specific skills in order to address the health care needs of the country. This requires heavy investment infrastructure development. This is contrary to annual development budgetary allocation for Busitema University which is UGX.1,078,000,000. This translates into UGX.168,000,000 per campus to cater for infrastructure, furniture, computer and major repairs. These funds are meager for the development of Multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure. In addition, the Mbale-Faculty of Health Sciences which kicked off this FY 2013/14, there was no additional allocation for development component. The critical development needs of the University are;
i.Construction of Medical Complex at Mbale UGX. 2,000,000,000
ii.Construction of lecture and administrative block at Namasagali UGX. 1,500,000,000
ICT
The University offers degree courses in Computer Engineering and Computer studies, hence, the need for modern ICT infrastructure for teaching, communication and management. This requires UGX.4.125bn for this purpose. With the coming of e-governance there need to connect the University campuses on the fiber cable this is estimated at UGX.5.7bn

To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
Vote Function:0701 Delivery of Tertiary Education and Research	
Output: 0751 01 Teaching and Training	
UShs Bn:	*It is a government policy to recruit University staff to fill the approved establishment up to 50% of the overall staffing requirements. However, the University staffing levels as September, 2014 stood at about 32% of the overall staffing requirements. This has forced the University Management to recruit staff on both short contract and part-time basis who are paid on subvention non-wage*
	The current wage bill of UGX 8.899bn has remained constant therefore it cannot cater for additional recruitments', staff

Vote: 111 Busitema University

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	promotions and salary enhancement for general staff. There is need to recruit more staff for the new unique programmes (Bachelor of Water Resources Engineering and Bachelor of Science in Mining Engineering). This is estimated to cost UGX1.3bn. In addition the University requires UGX. 7,612,783,720 to recruit up to 50% *Marine Science and Engineering Program* *The President guided the University to start the Marine Science and Engineering Program at Namasagali campus. The program is being developed. The implementation of the program will require approximately UGX. 5,000,000,000*
Output: **0751 02 Research, Consultancy and Publications**	
UShs Bn:	*To increase research activities, this being one of the core functions of the University. There is need to match research with the industry to improve on the utilization of the research findings. This approach requires substantial investment in research*
Output: **0751 05 Administration and Support Services**	
UShs Bn:	*According to the University's Terms and Conditions of Service, all staff were hired on contractual basis and they were entitled to gratuity at the rate of 25% of the annual gross salary, effective 1st July 2009.* *During the budgeting process for the Financial Years: 2009/2010, 2010/2011, 2011/2012 and 2012/2013, there was no provision for this item partly due to financial constraints arising from the limited indicative expenditure ceilings for the non-wage recurrent budget. The gratuity payments due stood at UGX 3.0bn as at 30th June 2013. Though the University has changed its Terms and Conditions of Service from contract to permanent except for the officers of the University to reduce on accrual of gratuity.*
Output: **0751 72 Government Buildings and Administrative Infrastructure**	
UShs Bn:	*The government of Uganda is in dire need of increasing the quantity, quality and retention of graduates with specific skills in order to address the health care needs of the country. This requires heavy investment infrastructure development. This is contrary to annual development budgetary allocation for Busitema University which is UGX.1,078,000,000. This translates into UGX.168,000,000 per campus to cater for infrastructure, furniture, computer and major repairs. These funds are meager for the development of Multi-Campus model University like Busitema and taking into account that the University inherited these campuses without the necessary infrastructure. In addition, the Mbale-Faculty of Health Sciences which kicked off this FY 2013/14, there was no additional allocation for development component. The critical development needs of the University are; i.Construction of Medical Complex at Mbale UGX. 2,000,000,000 ii.Construction of lecture and administrative block at Namasagali UGX. 1,500,000,000*
Output: **0751 76 Purchase of Office and ICT Equipment, including Software**	
UShs Bn:	*The University offers degree courses in Computer Engineering and Computer studies, hence, the need for modern ICT infrastructure for teaching, communication and management. This requires UGX.4.125bn for this purpose. With the coming of e-governance there need to connect the University campuses on the fiber cable this is estimated at UGX.5.7bn*
Output: **0751 77 Purchase of Specialised Machinery & Equipment**	

Vote: 111 Busitema University

Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
UShs Bn:	*To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires UGX. 0.721bn while retooling requires UGX. 3.591bn.*

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To improve enrollements of female students
Issue of Concern : improve on gender equity
Proposed Intervensions
The University will follow a gender equity national admission strategy where all female scholars are added 1.5 on the weights. It will also ensure that 30% of the students admitted are females. The University will develop a gender policy
Budget Allocations UGX billion   0.002
Performance Indicators   Ratio of male to female 3:1

(ii) HIV/AIDS

Objective: prevent the spread of HIV infection through education
Issue of Concern : AIDS awarness
Proposed Intervensions
The University will establish a counseling desk to counsel staff and students and the communities around the campuses. The overall goal is to prevent the spread of HIV infection through education, access to treatment, care and support services
Budget Allocations UGX billion   0.0015
Performance Indicators   Number of people conseled

(iii) Environment

Objective: To plant trees and improve on water harvesting
Issue of Concern : Reduction in trees
Proposed Intervensions
The University and its faculties are committed to reducing the environmental impact. The University will focus on improving the sustainability of any new development, water harvesting and improving waste management. Full advantage will be taken of new sources of funding to assist in energy and water usage reduction programmes and the implementation of new technologies and techniques as they occur. Adaptation to climate change will also become part of the University's planning
Budget Allocations UGX billion   0.0015

Vote: 111 Busitema University

Vote Summary

Performance Indicators   Number of trees planted

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

N/A

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	**UShs Bn**	**2013/15 Actual**	**2014/15 Budget**	**2014/15 Actual by Sept**	**2015/16 Projected**
Educational/Instruction related levies		0.000	3.233		4.188
	Total:	**0.000**	**3.233**		**4.188**