

VOTE: 305 Busitema University

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

Strengthen Excellence in Education and Student Life Increase High Impact Research, Innovation, and Entrepreneurship

Strengthen Partnerships and Engagement for exclusive Growth and Increase productivity through Effective Leadership, Governance, and Management

III. MAJOR ACHIEVEMENTS IN 2022/23

The overall number admitted in 2022/2023 academic year is 2341 723 Females and 1618 Males

4653 were enrolled of which 1330 were female.

The senate Considered draft policies and short courses from the library

Approved proposal for establishment of two departments and Bachelor of

Pharmacy program at the faculty of health sciences, Approved proposed 5 reviewed programs from the faculty of engineering. Considered Proposed

Bachelor Engineering in Mechanical Engineering, Approved Academic 3 programs and short courses from maritime institute, Approved proposal on the

regulation of university graduation gown, Approved Proposed Busitema University compassion Scholarship Scheme, Approved the proposed semester dates for ay 2022/2023

10 programs were accredited.

58 publications were made in recognized reviewed journals

6. 10 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company

Ltd International University of East Africa Fundi Bots Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and

Technology and Kenyatta University in Nairobi Cyber School Technology Solutions Cannabis Health Equity Movement CHEM Global Solutions USA

European Union Erasmus African Technology Policy Studies Network Makerere University College of Health Sciences

6 gender HIV clubs were supported during quarter FY 2022-23

216 government students were accommodated and fed of which 64 were female.

150 Journal Databases subscribed to 30 million e book titles procured and subscribed to.

subscription to MyLOFT done

Ask the Librarian Chat Reference perationalized;

Library Website updated and expanded;

856 research reports digitized and uploaded in the institutional repository

Quarterly progress Budget Performance reports produced and One Asset register updated

Payments were made towards Mbale lecture complex and other expense

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	33.657	16.475	37.556	39.434	43.378	47.715	52.487
	Non-Wage	14.434	5.941	14.823	18.709	22.451	26.941	32.059
Devt.	GoU	11.968	0.305	5.884	5.884	7.061	8.120	8.932
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		60.058	22.721	58.264	64.027	72.889	82.776	93.478
Total GoU+Ext Fin (MTEF)		60.058	22.721	58.264	64.027	72.889	82.776	93.478
Arrears		1.488	1.420	0.009	0.000	0.000	0.000	0.000
Total Budget		61.546	24.141	58.272	64.027	72.889	82.776	93.478
Total Vote Budget Excluding Arrears		60.058	22.721	58.264	64.027	72.889	82.776	93.478

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	52.380	5.884
SubProgramme:01 Education,Sports and skills	52.380	5.884
Sub SubProgramme:01 Delivery of Tertiary Education Programme	31.385	0.000
001 Faculty of Agriculture & Animal Sciences	4.323	0.000
002 Faculty of Engineering	7.513	0.000
003 Faculty of Health Sciences	7.564	0.000
004 Faculty of Management Sciences	1.278	0.000
005 Faculty of Natural resources & Enviromental Sciences	1.800	0.000
006 Faculty of Science & Education	7.419	0.000
007 Maritime Insitute Namasagali	1.487	0.000
Sub SubProgramme:02 General Administration and Support Services	20.995	5.884
001 Academic Affairs	1.556	0.000
002 Finance	1.281	0.000
003 Library Affairs	1.743	0.000
004 Student Affairs	3.020	0.000
005 University Secretary	10.093	5.884
006 Vice Chancellor's Office	3.303	0.000
Total for the Vote	52.380	5.884

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 001 Faculty of Agriculture & Animal Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-2021	1	2	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	900	900	450	950

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1	1	1

PIAP Output: Research and Innovation fund established in public universities

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1			1

Budget Output: 320043 Teaching and Training

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 001 Faculty of Agriculture & Animal Sciences****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	200	204	204	205
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1700:0	1,722:0	1722:0	1800:0

Department: 002 Faculty of Engineering**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1	2	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	400	474	257	450

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400			450

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1			1

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 002 Faculty of Engineering****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400			450

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400			450

PIAP Output: University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400			450

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	1	1	1

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 002 Faculty of Engineering****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1			1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	200	256	256	257
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:0			1:0

Department: 003 Faculty of Health Sciences**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	3	6	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	150	450	354	223

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 003 Faculty of Health Sciences****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1			1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	140	143	143	145
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:0	1:0	1:0	1:0

Department: 004 Faculty of Management Sciences**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1	2	1	2

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 004 Faculty of Management Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	130	30	20	150

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	30	17	17	45
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:1	1:5	1:5	1:1

Department: 005 Faculty of Natural resources & Environmental Sciences**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 005 Faculty of Natural resources & Enviromental Sciences****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	2	2	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	40	150	75	45

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	12	1	1

PIAP Output: Research and Innovation fund established in public universities**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	40	27	27	45
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:0	150:0	150:0	1:0

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 006 Faculty of Science & Education****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	8	2	3	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	400	460	0	450

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	35	56	56	40
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:0	1:0	1:0	1:0

Department: 007 Maritime Insitute Namasagali**Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

VOTE: 305 Busitema University**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 007 Maritime Insitute Namasagali****Budget Output: 320008 Community Outreach services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2020-21	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	0			10

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2020-21	1	1	1	1

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	0	0	0	10
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	1:0	0	0	1:0

Sub SubProgramme: 02 General Administration and Support Services**Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 305 Busitema University**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Academic Affairs****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-21	700	713	713	714
Ratio of STEI/STEM students to Arts students	Ratio	2020-21	4:1	13:1	13:1	5:1

Department: 002 Finance**Budget Output: 000004 Finance and Accounting****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	40%	40%	50%

Department: 003 Library Affairs**Budget Output: 320026 Library services****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	40%		50%

PIAP Output: Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Established education resources repository	Text	2020-21	1	1	1	ONE

VOTE: 305 Busitema University**Sub SubProgramme: 02 General Administration and Support Services****Department: 004 Student Affairs****Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Framework for institutionalizing talent identification and nurturing****Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Framework for institutionalizing talent identification and professionalization in place	Text	2020-21	1	60%	60%	ONE

Department: 005 University Secretary**Budget Output: 000010 Leadership and Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	40%	40%	50%

Department: 006 Vice Chancellor's Office**Budget Output: 000010 Leadership and Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	40%	40%	50%

Project: 1606 Retooling of Busitema University**Budget Output: 000002 Construction management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 305 Busitema University**Sub SubProgramme: 02 General Administration and Support Services****Project: 1606 Retooling of Busitema University****Budget Output: 000002 Construction management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	40%	40%	50%

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	32%	32%	50%

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%	32%	32%	50%

Budget Output: 000003 Facilities and Equipment Management**PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%			50%

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

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Sub SubProgramme: 02 General Administration and Support Services

Project: 1606 Retooling of Busitema University

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%			50%

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2020-21	40%			50%

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VI. VOTE NARRATIVE

Vote Challenges

The continuous Budget cuts have affected the Universitys cores eg books and periodicals for the library stationery for examination staff training travel inland for supervision school practice and industrial training

The University has been affected by inadequate releases on capital budget and it has had inadequate appropriation for the last ten years which hinders infrastructure progress

Most campuses have inadequate space for teaching, research and office mainly at Mbale Namasagali, Arapai and Pallisa campuses

The COVID 19 outbreak affected the two semesters system to three overlapping semester which has implications on Education materials Instructional items needed for teaching and learning

Plans to improve Vote Performance

The University will continue to produce an appropriate knowledgeable skilled and ethical labour force in the STEM area through practical teaching and training research and innovation community and industrial linkages with a major focus on females

The university will focus on commercialization of research outputs to ensure the increased return of funds being invested in research In addition the

University will promote blended learning to ensure business continuity in line with the COVID19 pandemic

The university will develop a framework for the promotion of safety at the University and containment of global emergencies such as COVID19 Specifically the University will focus on

Construction of gender sensitive and equipping the medical complex at Mbale improve accesses to medical programs

Construction of lecture and laboratory complex for Maritime Institute

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

Developing and mounting graduate programs mainly PhD level to support University research and innovation function in STEM areas

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

Strengthening Public Private Partnership including the Busitema University Fund Company

Construction and equipping Sports grounds at the six campuses

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 12 Human Capital Development	2,000,000
SubProgramme: 01 Education,Sports and skills	2,000,000
Sub SubProgramme : 01 Delivery of Tertiary Education Programme	2,000,000
Department: 003 Faculty of Health Sciences	2,000,000
Total For The Vote	2,000,000

VOTE: 305 Busitema University**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
133104	Transfers Received from Other Funds	0.000	7,931,772.000
Total		0.000	7,931,772.000

VOTE: 305 Busitema University

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Limited implementation of the gender issues in the core functions of the university
Issue of Concern	Limited implementation of the gender issues in the core functions of the university
Planned Interventions	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) Online Gender mainstreaming course designed and implemented (cross cutting for all students) -Course will contain aspects of gender mainstreaming teaching.
Budget Allocation (Billion)	0.199
Performance Indicators	No of gender clubs supported No courses designed on gender issues.

ii) HIV/AIDS

OBJECTIVE	To create an HIV/AIDS-free and non-discriminatory environment
Issue of Concern	to create an HIV/AIDS-free and non-discriminatory environment
Planned Interventions	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 400 participants, of which 30% female iii) 1,200 students HIV tested and counselled, of which 34% female counselled
Budget Allocation (Billion)	0.075
Performance Indicators	No of students clubs supported No of awareness sessions conducted No of students tested and counselled

iii) Environment

OBJECTIVE	Reduction of tree coverage in the region
Issue of Concern	Reduction of tree coverage in the region
Planned Interventions	i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)
Budget Allocation (Billion)	0.040
Performance Indicators	No of community members sensitized on environmental issues No of trees planted.

iv) Covid

OBJECTIVE	Lack of framework for the promotion of safety at the University and containment of global emergencies
Issue of Concern	Lack of framework for the promotion of safety at the University and containment of global emergencies

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Planned Interventions	i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote Open Distance Learn
Budget Allocation (Billion)	0.650
Performance Indicators	No of research made on COVID No of guidelines developed

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N/A

