VOTE: 305   Busitema University

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	30.116	30.116	30.116	30.116	30.116
	Non Wage	13.436	13.436	13.436	13.436	13.436
Devt.	GoU	9.673	9.673	9.673	9.673	9.673
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		**53.225**	**53.225**	**53.225**	**53.225**	**53.225**
Total GoU+Ext Fin (MTEF)		**53.225**	**53.225**	**53.225**	**53.225**	**53.225**
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		**53.225**	**53.225**	**53.225**	**53.225**	**53.225**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Tertiary Education Programme	25.973	28.929	28.929	28.929	28.929
02 General Administration and Support Services	27.252	24.297	24.297	24.297	24.297
Total for the Programme	**53.225**	**53.225**	**53.225**	**53.225**	**53.225**
Total for the Vote: 305	**53.225**	**53.225**	**53.225**	**53.225**	**53.225**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 305   Busitema University

Sub-SubProgramme: 01 Delivery of Tertiary Education Programme					
Recurrent					
001 Faculty of Agriculture & Animal Sciences	3.580	4.167	4.167	4.167	4.167
002 Faculty of Engineering	6.846	6.371	6.371	6.371	6.371
003 Faculty of Health Sciences	5.762	7.592	7.592	7.592	7.592
004 Faculty of Management Sciences	0.829	0.701	0.701	0.701	0.701
005 Faculty of Natural resources & Enviromental Sciences	1.395	1.811	1.811	1.811	1.811
006 Faculty of Science & Education	6.130	6.872	6.872	6.872	6.872
007 Maritime Insitute Namasagali	1.431	1.415	1.415	1.415	1.415
Development					
N / A					
Total for the Sub-SubProgramme	**25.973**	**28.929**	**28.929**	**28.929**	**28.929**
Sub-SubProgramme: 02 General Administration and Support Services					
Recurrent					
001 Academic Affairs	1.536	1.124	1.124	1.124	1.124
002 Finance	1.198	0.919	0.919	0.919	0.919
003 Library Affairs	1.290	0.854	0.854	0.854	0.854
004 Student Affairs	2.646	2.143	2.143	2.143	2.143
005 University Secretary	8.929	7.776	7.776	7.776	7.776
006 Vice Chancellor's Office	1.980	1.808	1.808	1.808	1.808
Development					
1606 Retooling of Busitema University	9.673	9.673	9.673	9.673	9.673
Total for the Sub-SubProgramme	**27.252**	**24.297**	**24.297**	**24.297**	**24.297**
Total for the Programme	**53.225**	**53.225**	**53.225**	**53.225**	**53.225**
Total for the Vote: 305	**53.225**	**53.225**	**53.225**	**53.225**	**53.225**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans	
Plan FY2022/23	**MEDIUM TERM PLANS**
Programme Intervention: 12020101 Develop and implement a distance learning strategy	

VOTE: 305 Busitema University

One open Access and ODeL policy operationalized Develop and deploy a 24/7 BUOLE user support system 2000 students and 150 staff trained on e-learning 15 computers purchased for staff and 15 laptops purchased for staff for operationalize ODeL One Multimedia studio set up at Arapia campus	Electronic quality assurance and control system developed Develop ICT incubation center 4 e-learning studios developed

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One lecture and laboratory complex constructed phase 2 for Maritime Institute Namasagali One Maritime and aquatic science laboratory equipped One Hostel constructed for Maritime Institute Namasagali 25 work stations (furniture) purchased for staff Phase V construction of lecture and laboratory complex at Mbale School of Health of Sciences at constructed One staff at Pallisa renovated to host PhD program One sick bay constructed at Busitema campus Laboratory Equipment purchased for Faculty of Health Sciences One Training Ginnery renovated at Busitema campus One building housing the Department of Animal Production renovated to provide office space for 10 staff at Arapai Three vehicles purchased one hostel renovated at Arapai (OKwele Ruth Annex 2) One girl's hostel at Pallisa Campus (Phase I) constructed Two gates at Arapai and Busitema Campuses constructed	Recruit additional teaching staff to reach 50% from 30% Asset Management strategy developed Five lecture blocks Constructed and equipped (Mbale, Nangongera, Namasagali, Pallisa and Arapai) Four laboratory complexes constructed and equip both for physical and assimilation (Nangongera, Mbale, Namasagali, and Arapai) Five Library blocks constructed and equipped (Nangongera, Mbale, Namasagali, Pallisa and Arapai) One teaching farm Restocked at Arapai

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision

One University LMS web portal upgraded One University website upgraded ACMIS system uploaded One Firewall and Network filtering system was purchased and installed Cloud servers paid for 0ne year 200 Anti-Virus licenses purchased One ICT Needs Assessment done One institutional Repository upgraded 60% of teaching facilities connected to the internet using Wi-fi	Connectivity of all campuses on WAN to facilitate offline remote sharing of information Development of an offline LMS to cater for students in remote areas and an online examination system One ICT incubation centre developed

Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts

One inter Hall/Intercampus games conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	Construction and equipping sports and recreational complexes at Busitema, Nagongera, Namasagali, Namasagali, Pallisa and Arapai campuses

Programme Intervention: 12020301 Adopt science project-based assessment in the education curricular

Service and project learning included in all the six Faculty teaching time tables includes	Review university assessment guidelines to reflect project-based assessment

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

VOTE: 305   Busitema University

4,100 STEM students taught and examined of which 1230 female and 2,870 male 1100 STEM Students graduated of which 330 were female and 770 male 2,500 STEM students admitted of which 750 are female and 1,750 Male) 227 publications made in international reorganized journals Three new innovations developed through Technology Business Innovation and Incubation Center (TBIIC) Four STEM gradraduate programs rolled out (Doctor of Philosophy in Sustainable Energy Engineering, Master of Science in Sustainable Energy Engineering, Doctor of Philosophy in Material Engineering and Doctor of Philosophy in Physics) 12 programs reviewed to capture new markets and growth opportunities in line with NDPIII Human Resource recruitment 5 Small Research Grants awarded to your STEM researchers Career guidance carried out in 18 neighbouring schools Two (2) patents registered by students and staff Three Prototypes were tested in the community	university Journal Developed STEM programmes developed and rolled out in line with NDP III requirements such Maritime, Industrial Chemistry, Engineering, Agriculture and soil sciences, Medicine at the graduate level Review taught programs to capture new markets and growth opportunities in line with NDP III Human Resource requirements Strengthen the Technology Business Incubation and Innovation Center to support skilling program and commercialize new technologies 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) Promote joint prototypes with staff and students Developed
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Captured Under 12020102	Captured Under 12020102
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
713 Government Sponsored Students aligned to programs with urgently needed skills 3 PhD STEM programs rolled out 4 skilling programs developed under TBIIC 5 staff trained in capacity development staff	Equip and acquire ISO certification for some of the academic programs Develop partnerships with other Universities for Joint training and skilling
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository	
500 articles, theses, & dissertations added onto the Repository 200,000 titles of books entered into the library catalogue 132 Course E-Reserves created (22 per Faculty) 120 Subject guides created TEEAL sets installed at Namasagali, Busitema, Nagongera 5 Library Policies developed & implemented& User Manual Library Operations Manual revised 50 online e-books and e-journal databases subscribed to - E-Resources Subscription	Update the digital Repository
Programme Intervention: 12050103 Establish a functional labour market	

VOTE: 305   Busitema University

1,260 students completed their industrial attachments 460 students supervised during School Practice and field placement 350 students conducted field studies to Mt. Elgon Biological field station (Biology-50), Kidepo National Park (Geography-55), Civil Aviation (Physics-150) 20 preceptors trained in assessment of students on COBERS programme 350 medical students supervised during COBERS programme One tracer study for the 2 campuses conducted One Graduate exit survey report produced for all the faculties The annual subscription paid to East African Quality Assurance Network (EAQAN) and Uganda universities quality Assurance Forum (UUQAF)	Outreach centres supported Tracer studies conducted Increase commercialization of research outputs by 5% per year 100% of students completing an industrial internship
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	
9 Academic Staff members supported their PhDs programs	Recruit additional teaching staff to reach 50% from 30% 10 Academic Staff members supported their PhDs programs
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
713 Government Sponsored admitted in critical academic programs with limited skilled personnel 4 skilling programs developed under TBIIC	Strengthen the Technology Business Innovation and Incubation Centre (TBIIC)
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
Secure land title for Arapia campus One certificate programme in pedagogical skills developed, 50 staff trained in teaching skills 400 Textbooks procured - curriculum books, and reference books (enyclopeadia, subject dictionary, and English Grammar dictionary) & 2,033 Volumes of Newspapers purchased 20,000 Library makerting documents like brochures, Strategic Plan, Fliers, and Bookmarks printed 3,500 students oriented 5 PWD Students Supported Busitema University Fund Company supported to commercialize some of the university assets to improve the financial position	Recruitment of teaching staff up 50% of establishment from the current 30%
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).	
One farm at Arapai rehabilitated and stocked to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations Six MoUs signed with industry to strengthen joint training	Establishing centres of excellence to support students learning these include Energy and Materials, Space Science, Soil Institute, Climate Change and Governance, Tourism and Hospitality, and Maternal and Pediatrics centers of excellence Developed and operationalized guidelines for interprofessional collaboration in curriculum implementation Realigned curriculum to accommodate industrial private public voluntary partnership

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Delivery of Tertiary Education Programme

VOTE: 305 Busitema University

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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-2021	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	156	900
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	204	204
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1,639:0	1,722:0
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-2021	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	173	470
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0

VOTE: 305   Busitema University

Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	256	256
Ratio of STEI/STEM students to Arts students	Number	2020-2021	691:0	755:0
Department:	003 Faculty of Health Sciences			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-2021	1	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	264	470
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	141	143
Ratio of STEI/STEM students to Arts students	Number	2020-2021	483:0	570:0
Department:	004 Faculty of Management Sciences			
Budget Output:	320008 Community Outreach services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-2021	1	2

VOTE: 305   Busitema University

No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	131	150
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	17	17
Ratio of STEI/STEM students to Arts students	Number	2020-2021	1:5	1:4
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2020-2021	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	57	150
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0
Budget Output:	320043 Teaching and Training			
PIAP Output:	Students admitted in STEM/STEI in HEI			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	42	47

VOTE: 305   Busitema University

Ratio of STEI/STEM students to Arts students	Number	2020-2021	121:0	150:0

Department:	006 Faculty of Science & Education

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	2022-2023
				Target
No of awareness campaigns conducted	Number	2020-2021	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-2021	230	460

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	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0

Budget Output:	320043 Teaching and Training

PIAP Output:	Students admitted in STEM/STEI in HEI

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	51	56
Ratio of STEI/STEM students to Arts students	Number	2020-2021	19:1	20:1

Department:	007 Maritime Insitute Namasagali

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	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	0	0

Budget Output:	320043 Teaching and Training

PIAP Output:	Students admitted in STEM/STEI in HEI

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	0	0

VOTE: 305   Busitema University

Ratio of STEI/STEM students to Arts students	Number	2020-2021	0	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	713	713
Ratio of STEI/STEM students to Arts students	Number	2020-2021	12:1	13:1
Department:	002 Finance			
Budget Output:	000004 Financial and administration Management			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Department:	003 Library Affairs			
Budget Output:	320026 Library services			
PIAP Output:	Digital repository developed for all education resource materials			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Established education resources repository	Text	2020-2021	0	1
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Department:	004 Student Affairs			
Budget Output:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Framework for institutionalizing talent identification and nurturing			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target

VOTE: 305   Busitema University

Framework for institutionalizing talent identification and professionalization in place	Text	2020-2021	Percentage of students involved in co curricular activities (52%)	60%
PIAP Output:	Increased number of STEM/STEI programmes accredited			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
Proportion of the programmes accredited that are STEM/STEI (%)	Number	2020-2021	95%	96%
Department:	005 University Secretary			
Budget Output:	000010 Governance and Leadership			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Department:	006 Vice Chancellor's Office			
Budget Output:	000010 Governance and Leadership			
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
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**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2020-2021	140	227
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**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Budget Output:	000003 Facilities Management			
PIAP Output:	ICT enabled teaching undertaken			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**

VOTE: 305   Busitema University

				Target
80% of HEIs provided with campus wi-fi	Percentage	2020-2021	40%	%%
An ICT policy for education and sports formulated	Text	2020-2021	ICT policy ready in place	ICT strategy developed
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	NA	NA	0
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	NA	0	0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2020-2021	0	1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	NA	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	NA	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	NA	0	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	NA	0	0
No. of updatable offline servers provided to primary and secondary schools	Number	NA	0	0
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To mainstream gender issue in 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) ii) 580 student teachers conducting school practice in poorly performing rural school
Budget Allocation (Billion)	0.198

VOTE: 305   Busitema University

Performance Indicators	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)Number of online Gender mainstreaming courses designed and implemented iii) 580 students conducted school practice in poorly performing rural school

ii)   HIV/AIDS

OBJECTIVE	To strengthen sensitization of staff and students about HIV/AID
Issue of Concern	Limited sensitization of staff and students on HIV/AIDS
Planned Interventions	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii) 820 students HIV tested and counselled of which 30% female counselled
Budget Allocation (Billion)	0.07
Performance Indicators	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii) 820 students HIV tested and counselled of which 30% female counselled

iii)   Environment

OBJECTIVE	To sensitize the community about the utilization of environment
Issue of Concern	Lack of knowledge on environmental conservation
Planned Interventions	i) Provide technical assistance in promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river nile ii)Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign
Budget Allocation (Billion)	0.09
Performance Indicators	i) six outreaches conducted on promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river Nile) ii) one research paper published on mitigating the consequences of climate change (Mt. Elgon landslides)

iv)   Covid

OBJECTIVE	To strengthen frameworks for 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
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 e-learning
Budget Allocation (Billion)	0.57
Performance Indicators	i. Two research innovations on COVID-19 produced ii. 50% of the courses offered as blended iii. SOPs implemented across campuses