

VOTE: 305 Busitema University

I. VOTE MISSION STATEMENT

To provide inclusive high standard Training, engage in quality Research and Outreach to support 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 2021/22

62 publications were made in recognized reviewed journals, 3867 Students were taught of which 34 percent were females face to face, 2930 taught online of which 34 percent were female, 8 eresources were subscribed to, 21 ebooks from openaccess databases like pdf drive added university, 86 research reports and scholarly articles entered populated into the institutional repository, 52 of the academic programs shifted to blended learning to promote flexible and cheaper learning methods, one PhD in Business and Management Sciences started, one solar crop dryer innovation commercialised, 1671 textbooks classified, 2019 books accessioned and entered into the accession register. The university won the visionaries of Uganda for 2021, 5 MOUs were signed to support industrial skilling with industry, One quarterly Audit report was produced, 4 HIV and Gender awareness and sensitization workshops with students at the FoE 20 Female 52 Male and the FNRE 7Female 23male was done, Kick Sexual Harassment out of Busitema App KISHOBA was developed, Payments were made towards the construction of the lecture complex in Mbale faculty of health sciences and the construction of the main gate at Busitema campus, University staff visited pregnant mothers babies below six months and the elderly above 60 years in Bududa and 20 farmers from Bugiri were skilled in tractor operation and maintenance of which 5 female and 15 Male, 3 PWD Students were supported

VOTE: 305 Busitema University**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	33.657	30.116	30.116	30.116	30.116
	Non-Wage	13.079	13.079	15.498	15.498	15.498
Devt.	GoU	5.322	5.322	5.322	5.322	5.322
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		52.058	48.517	50.936	50.936	50.936
Total GoU+Ext Fin (MTEF)		52.058	48.517	50.936	50.936	50.936
Arrears		1.488	0.000	0.000	0.000	0.000
Total Budget		53.546	48.517	50.936	50.936	50.936
Total Vote Budget Excluding		52.058	48.517	50.936	50.936	50.936

VOTE: 305 Busitema University**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	46.735	5.322
SubProgramme:01 Education,Sports and skills	46.735	5.322
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.903	0.000
001 Faculty of Agriculture & Animal Sciences	3.808	0.000
002 Faculty of Engineering	7.209	0.000
003 Faculty of Health Sciences	6.893	0.000
004 Faculty of Management Sciences	1.172	0.000
005 Faculty of Natural resources & Enviromental Sciences	1.695	0.000
006 Faculty of Science & Education	6.639	0.000
007 Maritime Insitute Namasagali	1.487	0.000
Sub SubProgramme:02 General Administration and Support Services	17.832	5.322
001 Academic Affairs	1.534	0.000
002 Finance	1.170	0.000
003 Library Affairs	1.324	0.000
004 Student Affairs	2.829	0.000
005 University Secretary	8.841	5.322
006 Vice Chancellor's Office	2.133	0.000
Total for the Vote	46.735	5.322

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
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	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2020-2021	204	204
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	1,639:0	1,722:0
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				

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Sub SubProgramme: 02 General Administration and Support Services				
Department: 001 Academic Affairs				
Budget Output: 320001 Academic Affairs				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	713	713
Ratio of STEI/STEM students to Arts students	Ratio	2020-2021	12:1	13:1
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2019	713	713
Ratio of STEI/STEM students to Arts students	Ratio	2019	13:1	12:1
Department: 002 Finance				
Budget Output: 000004 Finance and Accounting				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Department: 003 Library Affairs				
Budget Output: 320026 Library services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
PIAP Output: Digital repository developed for all education resource materials				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Established education resources repository	Text	2020-2021	0	1

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	2020-2021	95%	96%
Department: 005 University Secretary				
Budget Output: 000010 Leadership and Management				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
Department: 006 Vice Chancellor's Office				
Budget Output: 000010 Leadership and Management				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				

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Sub SubProgramme: 02 General Administration and Support Services				
Department: 006 Vice Chancellor's Office				
Budget Output: 000010 Leadership and Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020-2021	36%	40%
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% 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	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020-2021	1	0

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VI. VOTE NARRATIVE

Vote Challenges

The outbreak of COVID19 led to the closure of the University to students. This has affected the University's academic calendar, affecting the future budgets. Besides, the SOPs require additional funding such as the shift to blended learning that requires much investment in ICT and training of both staff and students

The continuous Budget cuts have affected the University's cores, e.g., books and periodicals for the library, allowances for Government students, stationery for examination, staff training, travel inland for supervision school practice and industrial training etc. All funds from the government as termed as subvention since shift of fees collections by URA, the budget cut affects even revenue from tuition which making the universities grossly underfunded.

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

Low staffing levels, the University is currently at an Academic staff staffing level of 29 percent far below the 5 percent agreed National standard. The University is spending over UGX 1.3billion on Part timers

Based on the above, the university requires 12.1 billion for completion and equipping lecture and laboratory complex at Mbale, 13 billion for lecture and laboratory complex for Maritime institute Namasagali. If funding for those two projects is not realised, the NCHE will not accredit Maritime and Faculty of Health Sciences programs in addition to litigation issues since contractors are on site. Further more, 3 billion for construction and equipping the Incubation centre, 3.5 billion wage shortfall based on inpost, 0.78 billion for salary harmonisation of support staff and 1.42 billion salary arrears for support staff

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 focuses on commercialization 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

a Acquisition of ICT infrastructure to support Open Distance and elearning ODeL implementation and digitalization of Administrative functions such as meetings time tabling Human Resource operations

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

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

d Construction of lecture and laboratory complex for Maritime

e Institute Rehabilitation and stocking of teaching farm at Arapai to enhance production of handson skilled graduates and outreach to farmers around

f Supporting research incubation and innovation including Technology Business Incubation and Innovation Center to support skilling programs for youth and commercialized new technologies

g Establishing centers of excellence to support students learning these include Energy and Materials FoE Space Science FSE Soil Institute FAA Climate Change and Governance FNRE Tourism and Hospitality FMSand Maternal and Pediatrics FHS

h Renovation of some structures in phased manner at the six campuses

i Strengthening Public Private Partnership including the Busitema University Fund Company

j Construction and equipping Sports grounds at the six campuses

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

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<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1,390,000
SubProgramme: 01 Education,Sports and skills	1,390,000
Sub SubProgramme : 01 Delivery of Tertiary Education Programme	1,390,000
Department: 003 Faculty of Health Sciences	1,390,000
Total For The Vote	1,390,000

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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
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/AIDS.
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)	0.070
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 sustainable utilization of the 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)100,000 tree seedlings of mvule and other endangered trees provided to community v) 50 households trained in green tech
Budget Allocation (Billion)	0.090
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

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Planned Interventions	<ul style="list-style-type: none">i. Promote research and innovations towards the national and global COVID19 interventionsii. Develop a guiding framework for the promotion of safety at the University and containment of COVID-19 and other global emergencies'iii. Promote e-learning
Budget Allocation (Billion)	0.570
Performance Indicators	<ul style="list-style-type: none">i. Two research innovations on COVID-19 producedii. 50% of the courses offered as blended to increase accessiii. SOPs implemented across campuses

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Assistant Human Resource Officer	M6	3	0
Assistant Lecturer	M7	65	4
Associate Professor Science	M4	86	7
Counselor	M6	3	0
Deputy Director	M4	3	0
Deputy Vice Chancellor_AAR	M2	1	0
Development Officer	M6	3	1
Internationalization and Partnership Officer	M6	1	0
Lecturer Science	M6	141	27
Procurement Manager	M4	1	0
Professor Science	M3	52	1
Senior Advancement Officer	M5	3	0
Senior Assistant Registrar	M5	1	0
Senior Lecturer	M5	302	31
Senior Systems Analyst	M5	3	0
Senior Technician	M10	2	0
Sports Tutor	M7	3	0
Systems Administrator	M7	8	0
Workshop Manager	M6	1	0

VOTE: 305 Busitema University**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Human Resource Officer	M6	3	0	3	1	4,215,511	50,586,132
Assistant Lecturer	M7	65	4	61	1	4,043,083	48,516,996
Associate Professor Science	M4	86	7	79	3	22,611,432	271,337,184
Counselor	M6	3	0	3	2	4,215,511	101,172,264
Deputy Director	M4	3	0	3	2	5,349,623	128,390,952
Deputy Vice Chancellor_AAR	M2	1	0	1	1	8,377,961	100,535,532
Development Officer	M6	3	1	2	1	4,215,511	50,586,132
Internationalization and Partnership Officer	M6	1	0	1	1	4,215,511	50,586,132
Lecturer Science	M6	141	27	114	2	12,312,040	147,744,480
Procurement Manager	M4	1	0	1	1	5,349,623	64,195,476
Professor Science	M3	52	1	51	3	24,095,283	289,143,396
Senior Advancement Officer	M5	3	0	3	1	4,545,995	54,551,940
Senior Assistant Registrar	M5	1	0	1	1	4,545,993	54,551,916
Senior Lecturer	M5	302	31	271	11	31,241,865	824,785,236
Senior Systems Analyst	M5	3	0	3	1	4,545,993	54,551,916
Senior Technician	M10	2	0	2	1	2,445,697	29,348,364
Sports Tutor	M7	3	0	3	2	3,129,324	75,103,776
Systems Administrator	M7	8	0	8	1	3,133,588	37,603,056
Workshop Manager	M6	1	0	1	1	6,156,020	73,872,240
Total					37	158,745,564	2,507,163,120

