VOTE: 302 Mbarara University

I. VOTE MISSION STATEMENT

To provide equitable quality and relevant education and Research with particular emphasis on Science and Technology and its application to community development

II. STRATEGIC OBJECTIVE

To increase equitable access to quality education in Science and Technology
To enhance the quality and quantity of Research, Innovation output and Technology transfer
To consolidate and enhance university outreach and community engagement
To strengthen ICT Infrastructure and support services
To strengthen efficiency and effectiveness of governance & management systems and processes.
To holistically boost the academic and social development of staff and students

III. MAJOR ACHIEVEMENTS IN 2022/23

Budget absorption rate was 87%. The funds were utilized for: 14 wks of lectures and 2 of exams for 5,581 35.7%F students and 1 study Trip for BME, PEEM, EEE, BPSM, BAF, BBA conducted. 1 QA training for FAST Staff, 2 QA meetings for FCI, FOS held. FA for 538 31%F BSc.Ed, FOM GoU students, 12 External Examiners for postgrads paid. 3 Seed Innov. Grants; 4 Faculty Res. studies, 1 micro junior research grant awarded. 1 wk scientific writing wksp for 24 innovation team, 2 Res. wkshops held. 15 research projects teams facilitated, 1 innovation week for FAST, FCI conducted. 1 pilot survey of e-Farm innovation done. Community twinning for 65 students, 8 wks of Industrial Training for 1,099 24%F students, Field practicals & farm placements for 21 BSAL students; domiciliary for 44 Nursing for and 9 MLS students placement at Nakasero blood bank done. 2 Internal audit reports done. 1 proc. plan prepared & implemented. Financial statements, Q4 annual reports for FY 2021/ 22, 1 BFP, Q1 FY 2022/23 Budget performance reports prepared submitted. 50,000 exam answer booklets, 360 dailies for library procured. 3 Staff trained. 400 staff appraised. Salaries for 573 35.7%F 24 short term contract staff & service provider of AIMS paid. Gratuity for AR, UB, DHR, DVC FA paid. 2 QA Com. meetings held. 149,431.6 units of electricity, 32,218.6 CC of water paid for, 8 vehicles, 2 Lifts in FAST maintained. Subscription to IUCEA, ACU CUUL for e-information resources done. 1,387 software Licenses procured, installed. 12 hectares of compounds, 14,300sqm of buildings maintained, cleaned. 2 Council, 15 Council Com., 2 senate meetings held, 2 Policies approved. LOA for 620 27.5F GoU students paid. Conducted HIVAIDs, Gender Special Needs activities Blended commem. of International AIDs day for persons with disability. Counseling for 221 37.9% F Students, Staff, Parents done. Participated in EA Games at Ndejje University. 32 Students Leaders trained

VOTE: 302 Mbarara University

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	40.006	18.448	40.006	42.007	46.207	50.828	55.911
	Non-Wage	15.044	5.367	14.954	39.049	46.859	56.230	66.914
Devt.	GoU	2.732	0.910	3.764	3.764	4.517	5.194	5.714
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**57.782**	**24.725**	**58.725**	**84.819**	**97.583**	**112.253**	**128.539**
Total GoU+Ext Fin (MTEF)		**57.782**	**24.725**	**58.725**	**84.819**	**97.583**	**112.253**	**128.539**
Arrears		0.016	0.000	0.007	0.000	0.000	0.000	0.000
Total Budget		**57.798**	**24.725**	**58.732**	**84.819**	**97.583**	**112.253**	**128.539**
Total Vote Budget Excluding Arrears		**57.782**	**24.725**	**58.725**	**84.819**	**97.583**	**112.253**	**128.539**

VOTE: 302 Mbarara University

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

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	**54.961**	**3.764**
SubProgramme:01 Education,Sports and skills	**54.961**	**3.764**
Sub SubProgramme:01 Delivery of Tertiary Education	**40.233**	**0.000**
001 Centre of Innovations and Technology Transfer	0.357	0.000
002 Directorate of Research and Graduate Training	0.950	0.000
003 Faculty of Applied Sciences	3.330	0.000
004 Faculty of Business and management Sciences	2.696	0.000
005 Faculty of Computing and Informatics	3.695	0.000
006 Faculty of Interdisciplinary Studies	2.857	0.000
007 Faculty of Medicine	19.288	0.000
008 Faculty of Science	7.032	0.000
009 Institute of Maternal and New born Child Health	0.028	0.000
Sub SubProgramme:02 General Administration and Support Services	**14.728**	**3.764**
001 Central Administration	14.728	3.764
Total for the Vote	**54.961**	**3.764**

VOTE: 302 Mbarara University

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

Department: 001 Centre of Innovations and Technology Transfer

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: STEM/STEI Incubation Centres established in 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 STEM/STEI incubation centres	Number	2021-2022	4	4	0	4

Department: 002 Directorate of Research and Graduate Training

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	2021-2022	0	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**
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.9:0.1	0.8:0.2	0.8:0.2	0.99:0.01

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12050103 Establish a functional labour market

VOTE: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 002 Directorate of Research and Graduate Training

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
Ratio of STEI/STEM students to Arts students	Ratio	2021_2022	0.9:0.1			0.99:0.01

Department: 004 Faculty of Business and 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	325	325	363	334

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	2021-2022	0	1	0	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	2021-2022	0			1

VOTE: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 004 Faculty of Business and management Sciences

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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.5	0:1	0.7:0.3	0.6:0.4

PIAP Output: Students admitted in STEM/STEI in HEI

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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.5			0.6:0.4

Department: 005 Faculty of Computing and Informatics

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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	125	125	216	125

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	2021-2022	1			1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	125			125

VOTE: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 005 Faculty of Computing and Informatics

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	2021-2022	0	1	0	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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	1:0	1:0	1:0

PIAP Output: Students admitted in STEM/STEI in HEI

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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0			1:0

Department: 006 Faculty of Interdisciplinary Studies

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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	70	70	70	96

VOTE: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 006 Faculty of Interdisciplinary Studies

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	2021-2022	0	1	0	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	2021-2022	0			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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.3	0:1	0.97:0.03	0.2:0.8

PIAP Output: Students admitted in STEM/STEI in HEI

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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.5			0.6:0.4

VOTE: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 007 Faculty of Medicine

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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022	380	450	53	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	2021-2022	0	1	0	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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	1:0	1:0	1:0

Department: 008 Faculty of Science

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: 302 Mbarara University

Sub SubProgramme: 01 Delivery of Tertiary Education

Department: 008 Faculty of Science

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	2021-2022	350	375	47	290

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	2021-2022	0	1	0	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**
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	1:0	1:0	1:0

Department: 009 Institute of Maternal and New born Child Health

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	2021-2022	0	1	0	1

VOTE: 302 Mbarara University

Sub SubProgramme: 02 General Administration and Support Services

Department: 001 Central Administration

Budget Output: 000001 Audit and Risk 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	2021-2022	50	55%	50%	55%

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	2021-2022	50	55%	50%	55%

Budget Output: 000005 Human Resource 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	2021-2022	50	55%	50%	55%

Budget Output: 000006 Planning and Budgeting 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	2021-2022	50	55%	50%	55%

VOTE: 302 Mbarara University

Sub SubProgramme: 02 General Administration and Support Services

Department: 001 Central Administration

Budget Output: 000007 Procurement and Disposal 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	2021-2022	50	55%	50%	55%

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

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.9:01	0.8:0.2	0.9:0.1	0.93:0.07

PIAP Output: Students admitted in STEM/STEI in HEI

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
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.9:0.1			0.93:0.07

Budget Output: 320002 Administrative and Support 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	2021-2022	50	55%	50%	55%

VOTE: 302 Mbarara University

Sub SubProgramme: 02 General Administration and Support Services

Department: 001 Central Administration

Budget Output: 320010 E-Learning, and innovation services

PIAP Output: ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
80% of HEIs provided with campus wi-fi	Percentage	2021-2022	14	17.4%	12%	15%
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021-22	11			11

Budget Output: 320013 Estates Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

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
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-2022	0	0	NA	0

Budget Output: 320016 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	2021-2022	50	55%	50%	55%

Budget Output: 320026 Library Services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

VOTE: 302 Mbarara University

Sub SubProgramme: 02 General Administration and Support Services

Department: 001 Central Administration

Budget Output: 320026 Library Services

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2021-2022	1	1	1	1

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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	2021-2022	50	55%	50%	55%

Project: 0368 MBARARA UNIV.OF SCIENCE And TECHN.

Budget Output: 320013 Estates Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2021-2022	1	1	1	1

Project: 1650 Retooling of Mbarara University of Science and Technology

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

VOTE: 302 Mbarara University

Sub SubProgramme: 02 General Administration and Support Services

Project: 1650 Retooling of Mbarara University of Science and Technology

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Open, Distance and eLearning (ODeL) mainstreamed	Text	2020/2021	3.2%	1	1	11.4%

VOTE: 302 Mbarara University

VI. VOTE NARRATIVE

Vote Challenges

The major performance challenges are inadequate funding from GoU recurrent and development which affects support to delivery of the university mandate and quality of services delivered with inadequate staffing, inadequate and old infrastructure and other support services. Whereas government provided some funding for recruitment in FY 2020, the general staffing remains staggering at about 22 percentage of the approved staff establishment. The most critically understaffed are the Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical, Petroleum, Electrical and Electronics Engineering in the new FAST and the University Library. MUST therefore continues to operate under minimum staffing and relies a lot on part time teaching staff and visiting lecturers to bridge the gap. The university requires atleast UGX. 10.400Bn towards recruitment and promotion of staff. MUST appreciates the Government support through AfDB HEST Project towards infrastructure development and retooling however given the limited staffing, the university is facing challenges of fully operationalizing the facilities Library, Multipurpose Laboratories & Hostel constructed. Moreso, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. The cut on workshops gravely affected cross cutting issues awareness and sensitisation activities. This state of affairs affects delivery of quality education for human capital development and technology transfer. The university ICT infrastructure and network are inadequate given the current requirement to roll out Odel, the internet bandwidth of 94MBPs, unreliable power and backup systems, and general access to ICT has a lot to be desired.

Plans to improve Vote Performance

The university plans to continue lobbying government for more funding to support its core function, but also encourages staff to write fundable research proposals to supplement government subvention through attracting Grants for capacity development, research and retooling. Particular Grants support is needed for Infrastructure and crosscutting issues. Coupled with enforcement of quality assurance through timely curriculum review and accreditation and financial management systems improvement. In the new normal of use of ICT for Teaching, Learning and Management at MUST, the university plans to refocus more on ICT Infrastructure and services improvement, but constrained by resources. The University also plans to venture into PPP to support infrastructure development

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

Billion Uganda Shillings	2023/24 Draft Etimates
Programme : 12 Human Capital Development	**41,266,000**
SubProgramme: 01 Education,Sports and skills	**41,266,000**
Sub SubProgramme : 01 Delivery of Tertiary Education	**38,926,000**
Department: 003 Faculty of Applied Sciences	326,000
Department: 004 Faculty of Business and management Sciences	1,775,000
Department: 005 Faculty of Computing and Informatics	1,049,000
Department: 006 Faculty of Interdisciplinary Studies	2,207,000
Department: 007 Faculty of Medicine	32,058,000
Department: 008 Faculty of Science	453,000
Department: 009 Institute of Maternal and New born Child Health	1,058,000
Sub SubProgramme : 02 General Administration and Support Services	**2,340,000**
Department: 001 Central Administration	2,340,000
Total For The Vote	**41,266,000**

VOTE: 302 Mbarara University

Table 7.2: NTR Collections (Uganda Shillings Billions)

N / A

VOTE: 302 Mbarara University

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Issue of Concern	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions	Gender and equity responsiveness through policies implementation, planning, budgeting, training, advocacy through workshops, research, commemoration of Women's day and Special Needs day and collaboration initiatives
Budget Allocation (Billion)	0.010
Performance Indicators	1 Billboard Signage for gender and anti-sexual harassment; commemoration of international womens day with 16 days of activism for 200 students and staff members and international day for PWDs for 50 participants, 10 GoU students with PWDs facilitated

ii) HIV/AIDS

OBJECTIVE	To support Staff and students awareness on HIV/AIDs issuesTo support HIV/AIDs care and support services
Issue of Concern	Need for continuous awareness of Staff and students awareness on HIV/AIDs issues. Need for HIV/AIDs care and support services
Planned Interventions	- Conduct sensitization and peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials
Budget Allocation (Billion)	0.014
Performance Indicators	1 Billboard Signage -advocacy for HIV mitigation; I Peer educators training for 40 peer educators in basic counseling skills, Sexual and Reproductive Health rights and information & life skills; Commemoration of World AIDS Day with 100 staff and students

iii) Environment

OBJECTIVE	To improve tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Issue of Concern	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
Planned Interventions	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement of Research & ethno-botanical garden at ITFC Bwindi, Ensure EIA
Budget Allocation (Billion)	0.003
Performance Indicators	- 2 garbage skips procured and emptied regularly. 300 Trees planted in Kihumuro, enhanced Research & ethno-botanical garden at ITFC Bwindi - Commemoration of the International environment day with 50 staff and students through tree planting, garbage sorti

VOTE: 302 Mbarara University

iv) Covid

OBJECTIVE	To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments To procure IEC materials
Issue of Concern	Inadequate Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments Need to promote awareness of COVID 19
Planned Interventions	- To procure Personal Protective Equipment and other supplies to operationalise Ministry of Health SOPs by all Cost Centers and Departments - Procure IEC materials
Budget Allocation (Billion)	0.402
Performance Indicators	- 40 Litres of Hand sanitisers - 80 Litres of Liquid soap - 5 SOPs Signage to be place at entraces to lecture halls and offices - Research on Covid 19 conducted through Donor support

VOTE: 302 Mbarara University

IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
ADMINISTRATIVE ASSISTANT	M8	9	4
Assistant Lecturer	M6.2	5	1
LABORATORY ASSISTANT	M14	24	3
LECTURER	M6	21	9
SECURITY GUARD	M20	70	23
Senior Lecturer	M5	10	5
TEACHING ASSISTANT	M8	2	0
University Librarian	M3	1	0

VOTE: 302 Mbarara 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 FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ADMINISTRATIVE ASSISTANT	M8	9	4	5	1	4,395,647	52,747,764
Assistant Lecturer	M6.2	5	1	4	2	13,374,646	160,495,752
LABORATORY ASSISTANT	M14	24	3	21	1	881,886	10,582,632
LECTURER	M6	21	9	12	3	9,174,143	330,269,148
SECURITY GUARD	M20	70	23	47	1	632,073	7,584,876
Senior Lecturer	M5	10	5	5	3	27,012,609	324,151,308
TEACHING ASSISTANT	M8	2	0	2	1	5,718,179	68,618,148
University Librarian	M3	1	0	1	1	15,600,000	187,200,000
Total					**13**	**76,789,183**	**1,141,649,628**