

# VOTE: 302 Mbarara University

## I. VOTE MISSION STATEMENT

To provide quality and relevant education at national and international level 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 2023/24

The Budget absorption rate was 90percent, Utilised for Enrollment of 2,336 of which 32.2 percent Females first year students but 1,932 including 33.7 percent Females registered. 19 weeks of lectures and 2 of examinations for 4,392 of which 34 percent are Females students; 3 study Trips for 378 including 32.9 percent Females Students conducted. 5 QA and 2 Curriculum Review meetings for BSE, MHIH, PDG-HIT, MIS, BBA & BSAF held. 45 of which 31 percent are Females Academic staff trained on Competence Based Curriculum. Teaching allowances for 16 part time and 14 staff for teaching weekend programmes and Faculty Allowance for 572 out of of whom 25 percent are females GoU Students paid. 40 External examiners of 167 postgraduate students facilitated. 7 Innovation seed Grants 5 multidisciplinary RIF Grants and 5 research studies funded and 3 publications made. 1 PhD Symposium for 120 Students and 1 Annual Research Dissemination conference for 275 participants held. 7 Innovators facilitated to the national science week at Kololo. 5 weeks of IT for 1,537 students including 35.4 percent Female, School Practice for BSc. Educ. (II and III) students in single and mixed secondary schools, 57 Nursing students for Nursing domiciliary and 56 for Nursing practicum education in 17 schools conducted.

450 Annual Kaspersky Antivirus Licenses and 1,000 License for Microsoft Office Professional Plus and Windows Education Upgrade, 2 Dell PowerEdge Server Storage Upgrade and 4 Server Memory procured. Part payment for ongoing Works 4000 sqm for FCI Phase 2 with Ramp at Kihumuro done. 2 Internal Audit Quarterly reports, Quarterly financial, Budget performance, 1 Annual Budget performance for FY 2022 reports and 1 Budget Framework Paper prepared, approved and submitted. Salaries for 579 including 34.7 percent Female staff, Allowances for 24 short term contract staff and Gratuity for 5 Staff including AR, DHR, V, DVC FA and DVC AA) timely paid. 470 staff appraised. 3 monthly Procurement reports prepared and submitted to PPDA. 06 meetings of Contracts Committee, 18 Council & Council Committees and 2 Senate meetings held. 4 Policies approved. 564 Dailies procured. 4 Academic programmes curricula reviewed for accreditation. 287,729 electricity units and 129,486 of water paid. 6 Photocopiers, 2 Lifts, 14 vehicles and 225 Fire Extinguishers maintained.

Annual subscription for IUCEA, ACU, AUUS and Vice Chancellors Forum, electronic information resources and membership Fees to Consortium for Uganda University Libraries done and for 150 MBps monthly internet subscription for 6 months paid.

15.46 Hectares of compounds, 20,030 sqm of Lecture rooms, Laboratories and students halls maintained and cleaned.

40 Peer Educators trained. Living out allowances for 589 students paid. Counselling services offered to 43 including 54 percentage Females Students and Staff. Menstrual Hygiene campaign, 16 days of activism to end Gender based violence, digital content video clips, Expert interview for World AIDS Day and International Day for People with Disabilities commemoration with, 4 outreaches, video clips, 4 Focus Group Discussions, 4 Movie Nights and VCT by AIC, TASO, RHU

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	40.006	19.398	40.006	42.007	44.107	46.312	50.944
	Non-Wage	16.423	6.584	16.423	16.751	19.599	22.539	27.046
<b>Devt.</b>	GoU	3.955	1.977	3.955	4.152	4.775	5.253	6.303
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>60.384</b>	<b>27.959</b>	<b>60.384</b>	<b>62.910</b>	<b>68.481</b>	<b>74.104</b>	<b>84.293</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>60.384</b>	<b>27.959</b>	<b>60.384</b>	<b>62.910</b>	<b>68.481</b>	<b>74.104</b>	<b>84.293</b>
Arrears		0.007	0.000	0.304	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>60.391</b>	<b>27.959</b>	<b>60.687</b>	<b>62.910</b>	<b>68.481</b>	<b>74.104</b>	<b>84.293</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>60.384</b>	<b>27.959</b>	<b>60.384</b>	<b>62.910</b>	<b>68.481</b>	<b>74.104</b>	<b>84.293</b>

**VOTE: 302 Mbarara University****Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
<b>Programme:12 Human Capital Development</b>	<b>56.429</b>	<b>3.955</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>56.429</b>	<b>3.955</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>39.822</b>	<b>0.000</b>
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	2.802	0.000
004 Faculty of Business and management Sciences	2.931	0.000
005 Faculty of Computing and Informatics	3.601	0.000
006 Faculty of Interdisciplinary Studies	2.939	0.000
007 Faculty of Medicine	19.044	0.000
008 Faculty of Science	7.170	0.000
009 Institute of Maternal and New born Child Health	0.028	0.000
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>16.607</b>	<b>3.955</b>
001 Central Administration	16.607	3.955
<b>Total for the Vote</b>	<b>56.429</b>	<b>3.955</b>

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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**

**Department: 003 Faculty of Applied Sciences**

**Budget Output: 320008 Community Outreach services**

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODEL) mainstreamed	Text					323

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio			1:0	1:0	1:0

**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 004 Faculty of Business and management Sciences****Budget Output: 320008 Community Outreach services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODEL) mainstreamed	Text					425

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.5	0.6:0.4	0.6:0.4	0.6:0.4

**Department: 005 Faculty of Computing and Informatics****Budget Output: 320008 Community Outreach services****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**

**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 Faculty of Computing and Informatics****Budget Output: 320008 Community Outreach services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODEL) mainstreamed	Text					281

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:0	1:0	1:0	1:0

**Department: 006 Faculty of Interdisciplinary Studies****Budget Output: 320008 Community Outreach services****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**

**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 006 Faculty of Interdisciplinary Studies****Budget Output: 320008 Community Outreach services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODEL) mainstreamed	Text					55

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	0.5:0.3	0.2:0.8	0.2:0.8	0.2:0.8

**Department: 007 Faculty of Medicine****Budget Output: 320008 Community Outreach services****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**

**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 007 Faculty of Medicine****Budget Output: 320008 Community Outreach services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODeL) mainstreamed	Text					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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
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: 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**



**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 008 Faculty of Science****Budget Output: 320008 Community Outreach services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Open, Distance and eLearning (ODEL) mainstreamed	Text					310

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio			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**

**VOTE: 302 Mbarara University****Sub SubProgramme: 01 Delivery of Tertiary Education****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1	0	1

**Sub SubProgramme: 02 General Administration and Support Services****Department: 001 Central Administration****Budget Output: 000013 HIV/AIDS Mainstreaming****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NCHE approved quality assurance systems established in all HEIs	Text					1

**Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NCHE approved quality assurance systems established in all HEIs	Text	2021-2022	Various	Various	NA	1

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

**VOTE: 302 Mbarara University****Sub SubProgramme: 02 General Administration and Support Services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number			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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					14
Open, Distance and eLearning (ODeL) mainstreamed	Text			11.4%	10.5%	1

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## VI. VOTE NARRATIVE

### Vote Challenges

The major vote challenges are inadequate funding from GoU for Wage, Recurrent and development, which affects the delivery of the university mandate and quality of services delivered due to inadequate staffing, inadequate and old infrastructure and other support services. Whereas government provided some funding for recruitment in FY 2020, the general staffing level remains staggering at about 23.5 percentage of the approved establishment. The most critically understaffed are the Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, Ear Nose and Throat, Quality Assurance, Chemistry, Biomedical, Petroleum, Electrical and Electronics Engineering in the new Faculty of Applied Science and Technology 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 current overall staffing is 579 equivalent to 23.5 percentage of the approved establishment. Where the Academic staff is at 33.2 percentage and the Administrative and Support staff is at 18.1 percentage. The university requires atleast UGX 27,581,000,000 towards recruitment to atleast 50 percentage and promotion of long pending Staff.

The University is faced with a challenge of inadequate and dilapidated infrastructure for Teaching and Learning, Research and Innovation and Office space at the Town and Kihumuro main campuses. The slow pace of development of facilities is unable to match the demand for University services and products through non conducive teaching and learning environment.

The Mbarara Town Campus has run short of expansion space, the university is therefore dedicating over 85 percent of its UGX. 3,336,000,000 Infrastructure development support to Kihumuro campus development, to increase equitable access to quality education in an organized environment. However, although the Kihumuro main campus development was initially planned to take 10 years and estimated to cost UGX. 188,000,000,000, it has taken longer than planned due to the limited Annual capital development allocation, not exceeding UGX. 3.360 committed to the project development.

It is also important to note, that at her establishment, MUST inherited old facilities of the Midwifery School, which it has continued to remodel and renovate for over 30 years. The recent physical assessment of the same facilities by Technical staff from the MoES Construction Management Unit indicated that some of the facilities were in a condemned state, while others needed large sums of funding to rehabilitate them to match modern training needs.

The current infrastructure situation is way below the minimum required good standard by National Council for Higher Education for example the Lecture Room space per student stands at 1.1 sqms compared to the minimum good standard of 2 sqms per student Laboratory space per student stands at about 1 sqms compared to the minimum good standard of 2.5 sqms and Computer Laboratory space is at 0.16 sqms compared to the minimum good standard of 2.5 sqms

The university requires atleast UGX. 65,535,000,000 towards the construction of the Faculty of Medicine, renovation of facilities at Town campus and an Administration Block at Kihumuro campus.

In the current University Strategic Plan 2020 to 2024, the university is committed to enhance the quality and quantity of Research, Innovation output and Technology transfer but is constrained. Whereas, the Government of Uganda has appropriated a Research Fund of UGX. 1,000,000,000, to Mbarara University of Science and Technology, this is too minimal to support the planned Research, Innovation and Technology Transfer interventions, so as to make meaningful contribution to the country development. The university therefore appeals for an additional UGX. 14,258,000,000 towards Research and Innovation function in line with her Strategic Plan

More so, the limited recurrent resource hinders adequate maintenance of facilities and equipment acquired. The crosscutting issues activities continue to be underfunded from Government, however there is some registered increase in off Budget support towards Gender, HIV AIDs and Environment research and outreach, 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 176 MBPs, unreliable power and backup systems, and general access to ICT has a lot to be desired

### Plans to improve Vote Performance

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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.

Particularly the institution continues to pursue Grants support towards Infrastructure development, Capacity development, research, innovation and technology transfer 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**

<i>Billion Uganda Shillings</i>	<b>2024/25 Draft Estimates</b>
<b>Programme : 12 Human Capital Development</b>	<b>32.861</b>
<b>SubProgramme: 01 Education,Sports and skills</b>	<b>32.861</b>
<b>Sub SubProgramme : 01 Delivery of Tertiary Education</b>	<b>30.642</b>
Department: 003 Faculty of Applied Sciences	1.233
Department: 004 Faculty of Business and management Sciences	0.793
Department: 005 Faculty of Computing and Informatics	1.077
Department: 006 Faculty of Interdisciplinary Studies	3.016
Department: 007 Faculty of Medicine	22.610
Department: 008 Faculty of Science	1.752
Department: 009 Institute of Maternal and New born Child Health	0.161
<b>Sub SubProgramme : 02 General Administration and Support Services</b>	<b>2.219</b>
Department: 001 Central Administration	2.219
<b>Total For The Vote</b>	<b>32.861</b>

**VOTE: 302 Mbarara University****Table 7.2: NTR Projections(Uganda Shillings Billions)**

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142212	Educational/Instruction related levies	0.000	14.024
<b>Total</b>		<b>0.000</b>	<b>14.024</b>

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To support Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
<b>Issue of Concern</b>	Inadequate Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
<b>Planned Interventions</b>	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 and research conducted
<b>Budget Allocation (Billion)</b>	0.318
<b>Performance Indicators</b>	Commemoration of Womens day & day for PWDs with 150 students, staff & stakeholders. 16 days of activism for 200 students outreach-based activities. 500 pkt of emergency sanitary towels procured. 10 GoU Students living with PWDs facilitated & research done

### ii) HIV/AIDS

<b>OBJECTIVE</b>	To support Staff and students awareness on HIV/AIDS issues. To support HIV/AIDS care and support services and Research
<b>Issue of Concern</b>	Need for continuous awareness of Staff and students awareness on HIV/AIDS issues. Need for HIV/AIDS care and support services
<b>Planned Interventions</b>	- Conduct sensitization & peer educators workshops and training; Voluntary counseling and testing, Commemoration of World Aids Day - Services, condoms, contraceptives, IEC materials and research conducted
<b>Budget Allocation (Billion)</b>	1.103
<b>Performance Indicators</b>	4 days training for 60 peer educators in basic counseling skills, SRH rights & life skills; Blended commemoration of World AIDS day for 100 staff & students & 1 billboard Signage -advocacy for HIV mitigation & 1 Sensitization on FGDs & Research conducted

### iii) Environment

<b>OBJECTIVE</b>	To improve tree cover especially at Kihumuro campus, garbage disposal and research to inform national policy
<b>Issue of Concern</b>	Inadequate tree cover especially at Kihumuro campus, garbage disposal and tropical forest conservation research to inform national policy
<b>Planned Interventions</b>	More garbage skips procured and ensuring they are emptied regularly. Tree planting campaign, and enhancement. and research conducted
<b>Budget Allocation (Billion)</b>	0.257

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**Performance Indicators**

International environment day Commemoration 50 staff & students-Tree planting, garbage sorting & recycling education. 300 Trees, flowers or hedges planted in Kihumuro. Garbage disposed regularly & 12.06 Hectares compounds maintained & research conducted

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### **iv) Covid**

N / A



**VOTE: 302 Mbarara University****IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Associate Professor	M4	91	9
LECTURER	M6	237	55
OFFICE ATTENDANT	M20	40	18
SECURITY GUARD	M20	23	19
SENIOR ELECTRICIAN	M10	2	0
SENIOR LABORATORY TECHNICIAN	M10	10	1
Senior Lecturer	M5	184	30
SENIOR PLUMBER	M14	2	1

**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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Associate Professor	M4	91	9	82	1	14,890,000	178,680,000
LECTURER	M6	237	55	182	2	9,174,143	220,179,432
OFFICE ATTENDANT	M20	40	18	22	3	620,701	22,345,236
SECURITY GUARD	M20	23	19	4	3	632,073	22,754,628
SENIOR ELECTRICIAN	M10	2	0	2	2	2,215,632	53,175,168
SENIOR LABORATORY TECHNICIAN	M10	10	1	9	1	2,110,632	25,327,584
Senior Lecturer	M5	184	30	154	6	27,012,609	648,302,616
SENIOR PLUMBER	M14	2	1	1	1	897,313	10,767,756
<b>Total</b>					<b>19</b>	<b>57,553,103</b>	<b>1,181,532,420</b>