

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 2021/22

160,498.7 electricity units and 33,530.0 units of water paid, 11 Council and Committees meetings held, 5 staff paid Gratuity for VC, DVC F and A, US, AR, DS A and DHR. Allowances for 30 contract staff paid and subscription for 112.5MBps internet paid. Subscription for ACU, IUCEA, QA, UQA, AICAD done. 36 responses were made to audit issues for FY 2020. Board of survey for FY 2020 was conducted and Q4 quarterly accounts prepared and financial reports for Q1 finalized financial statements for FY 2020 and submitted to Office of the Auditor General and Accountant General. 4 Part time Academic Staff were paid. Approved procurement plan implemented. Quarterly budget performance reports for Q4, 2 and Annual report for FY 2020, 1 and Budget framework paper for FY 2022 prepared and submitted. Two Internal Audit report was prepared and submitted. 2 lifts were fully maintained. Maintained 10.3 Ha of compounds and 20,030m² of Lecture rooms, labs and students halls and 2 Lifts in FAST serviced. 2 Senate and 3 Quality Assurance meetings held

Procured examination materials. 634 students were paid Living out Allowance and counseling services to 276 for 76 staff, parents and 200 students 44 percent Female. HIV AIDs, Gender and Special Needs interventions conducted 16 days of activism against GBV. Commemorated World AIDs day and International Day for Persons living with disability. 300 Avenue Trees planted along the access roads at Kihumuro Campus. Salaries for 570 41.93 percent Female staff timely paid. 200 staff appraised. National Club Championship for men and women held in Kabale, FASU Tennis Championship for men and women held in Makerere University, Western Rugby 7s Circuit men held in Mbarara and Masaka, National women and Western men Volley ball Leagues.

21 weeks of lectures and Practicals and 3 weeks of Examinations for 4,927 out of which 35.8 percent Female students conducted. Paid Salaries for 67 out of which 35.8 percent Female staff. Conducted industrial training for 68 of which 51.4 percent Female DLT students in 18 locations of 6 districts, 2 weeks of Cobers for 355 of which 36 percent Female students of MBChB, BNS, MLS, BPHM and BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum and domiciliary for 21 days in 15 schools across south western region. 4 weeks industrial training for 112 Pharmacy and Pharmaceutical students conducted. 2 weeks Industrial training for 354 22.9 percent Female students of BME, PEEM, EEE and BCE conducted in 9 districts of central region and 15 districts of western region. 2 weeks Industrial Training for 105 21 percent Female students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda. 2 weeks Industrial Training for 350 50.9 percent Female Students of BSAF, BBA, BPSM, and BECO was conducted across the country. Farm attachment was done for 46 students 28percent Female at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for Apiculture and Aquaculture. Retention certificate for Faculty of Computing and Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V Low Voltage power line done. Final outstanding balance on Students Hostel at Kihumuro campus for External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking and stone pitching. Chemical stablisation priming, Bitumenising, Kerblines, drains. Microsoft pro education open value Licence esoftware assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro, Cisco Catalyst switches WS C3850 24. Kaspersky Endpoint security for business L 2626. Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m. Procured 108 metres of Curtains for Lugazi Students Hostel and Board room. 1 Orthopedic chair and Curtains for Bursars Office

VOTE: 302 Mbarara 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	40.101	39.152	39.152	39.152	39.152
	Non-Wage	13.949	13.949	16.523	16.523	16.523
Devt.	GoU	2.732	2.732	2.732	2.732	2.732
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		56.782	55.833	58.407	58.407	58.407
Total GoU+Ext Fin (MTEF)		56.782	55.833	58.407	58.407	58.407
Arrears		0.016	0.000	0.000	0.000	0.000
Total Budget		56.798	55.833	58.407	58.407	58.407
Total Vote Budget Excluding		56.782	55.833	58.407	58.407	58.407

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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	54.050	2.732
SubProgramme:01 Education,Sports and skills	54.050	2.732
Sub SubProgramme:01 Delivery of Tertiary Education	39.233	0.000
001 Centre of Innovations and Technology Transfer	0.057	0.000
002 Directorate of Research and Graduate Training	0.250	0.000
003 Faculty of Applied Sciences	3.023	0.000
004 Faculty of Business and management Sciences	2.795	0.000
005 Faculty of Computing and Informatics	3.695	0.000
006 Faculty of Interdisciplinary Studies	3.065	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	14.817	2.732
001 Central Administration	14.817	2.732
Total for the Vote	54.050	2.732

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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: 001 Centre of Innovations and Technology Transfer				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI Incubation Centres established in universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of STEM/STEI incubation centres	Number	2020/21	4	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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	0.8:0.2	0.8:0.2
Department: 003 Faculty of Applied 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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	68	450

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 003 Faculty of Applied Sciences				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: Research and Innovation fund established in public universities				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	1:0	1:0
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	120	325
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	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	0:1	0:1

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Sub SubProgramme: 01 Delivery of Tertiary Education				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	0	125
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	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	49	70
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: Research and Innovation fund established in public universities				

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Sub SubProgramme: 01 Delivery of Tertiary Education				
Department: 006 Faculty of Interdisciplinary Studies				
Budget Output: 320036 Research, Innovation and Technology Transfer				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	0:1	0:1
Department: 007 Faculty of Medicine				
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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	71	450
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	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	1:0	1:0

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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	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020/21	67	375
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	2020/21	0	1
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
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2020/21	0	1
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				

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Sub SubProgramme: 02 General Administration and Support Services				
Department: 001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2020/21	45%	55%
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	2020/21	45	55%
Budget Output: 000005 Human Resource 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	2020/21	45	55%
Budget Output: 000006 Planning and Budgeting 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	2020/21	45	55%
Budget Output: 000007 Procurement and Disposal 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	2020/21	45	55%
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 Central Administration				
Budget Output: 320001 Academic Affairs				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Ratio of STEI/STEM students to Arts students	Ratio	2020/21	0.8:0.2	0.8:0.2
Budget Output: 320002 Administrative and Support 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	2020/21	45	55%
Budget Output: 320010 E-Learning, and innovation services				
PIAP Output: ICT enabled teaching undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2020/21	3.5%	16.7%
80% of HEIs provided with campus wi-fi	Percentage	2020/21	12.1%	17.4%
Budget Output: 320016 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	2020/21	45	55%
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
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	2020/21	45	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				

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Sub SubProgramme: 02 General Administration and Support Services				
Project: 0368 MBARARA UNIV.OF SCIENCE And TECHN.				
Budget Output: 320013 Estates Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2020/21	1	1
Project: 1650 Retooling of Mbarara University of Science and Technology				
Budget Output: 000003 Facilities Maintenance				
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
NCHE approved quality assurance systems established in all HEIs	Text	2020/21	1	1

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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 112MBPs, 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.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2022/23 Draft Estimates
Programme : 12 HUMAN CAPITAL DEVELOPMENT	22,820,000
SubProgramme: 01 Education,Sports and skills	22,820,000
Sub SubProgramme : 01 Delivery of Tertiary Education	22,124,000
Department: 003 Faculty of Applied Sciences	702,000
Department: 005 Faculty of Computing and Informatics	1,174,000
Department: 006 Faculty of Interdisciplinary Studies	1,937,000
Department: 007 Faculty of Medicine	17,901,000
Department: 008 Faculty of Science	410,000
Sub SubProgramme : 02 General Administration and Support Services	696,000
Department: 001 Central Administration	696,000
Total For The Vote	22,820,000

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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 improve Staff and students awareness on Gender & Equity
Issue of Concern	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions	Gender and Equity responsiveness training, advocacy through workshops, research and collaboration Commemoration of worlds women??s day and International day of persons with disability
Budget Allocation (Billion)	0.012
Performance Indicators	Worlds Womens Day and International Day for Persons with disability commemorated & attended by 200 staff & students, 2 Sensitisation workshops, IEC materials Printed and distributed
OBJECTIVE	To support Gender & Equity interventions
Issue of Concern	The need to create Gender and equity awareness & responsiveness through planning, budgeting, training, workshops and research
Planned Interventions	Support to students with Special Needs iv. MoU signed with CBO??s to promote G&E funding and awareness
Budget Allocation (Billion)	0.006
Performance Indicators	34 cartons of Emergency sanitary towels procured, Facilitation of 10 SN students to attend the Commemoration of PWDs. Collaborations with other organisations established

ii) HIV/AIDS

OBJECTIVE	To improve Staff and students awareness on HIV/AIDS issues
Issue of Concern	Staff and students awareness on HIV/AIDS issues
Planned Interventions	Conduct sensitization and peer educators workshop and training Commemorate world AIDS day IEC materials and research
Budget Allocation (Billion)	0.008
Performance Indicators	190 student & staff sensitized, Worlds AIDS day Commemorated by 100 staff & students, IEC material prepared & disseminated (Electronic), 40 (40%Female) Peer Educators trained
OBJECTIVE	To support HIV/AIDS care and support services
Issue of Concern	HIV/AIDS care and support services
Planned Interventions	Voluntary counselling and testing services Condoms, contraceptives procured and distributed Collaboration with other HIV/AIDS Care and Support partners in place
Budget Allocation (Billion)	0.004
Performance Indicators	2 VCTs conducted, 01 carton condoms & 60 contraceptives regularly provided

iii) Environment

OBJECTIVE	To improve tree coverage at the university especially at Kihumuro campus
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Issue of Concern	Inadequate tree cover especially at Kihumuro campus
Planned Interventions	Tree planting campaign and maintenance
Budget Allocation (Billion)	0.002
Performance Indicators	500 Trees planted and maintained
OBJECTIVE	To promote Staff and students awareness and participation in Environment management campaigns and community conservation
Issue of Concern	Need for Staff and students awareness and participation in Environment management campaigns
Planned Interventions	Promotion of garbage disposal in an environmentally friendly manner - Support to Research and community interventions by ITFC in Bwindi Forest
Budget Allocation (Billion)	0.112
Performance Indicators	Research & Community conservation done by ITFC in BINP. Regular & proper garbage disposal Promote environmentally friendly garbage disposal at the 2 campuses

iv) Covid

OBJECTIVE	To promote Staff and students awareness of and participation in COVID 19 campaigns
Issue of Concern	Promotion of Staff and Students awareness about COVID 19 prevention and care
Planned Interventions	SOPs Signage to be placed at entrances to lecture halls and offices, IECs printed and disseminated Encourage staff and students to be vaccinated
Budget Allocation (Billion)	0.005
Performance Indicators	50 SOPs Signage to be placed at entrances to lecture halls and offices and 100 IECs printed and disseminated 90% of staff and students to be vaccinated

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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 Lecturer	M6.2	24	20
Associate Professor	M4	19	5
Principal Copy Typist	M12	4	0
Senior Lecturer	M5	99	41

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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Lecturer	M6.2	24	20	4	1	6,687,323	80,247,876
Associate Professor	M4	19	5	14	1	14,890,000	178,680,000
Principal Copy Typist	M12	4	0	4	1	2,379,509	28,554,108
Senior Lecturer	M5	99	41	58	2	18,008,406	216,100,872
Total					5	41,965,238	503,582,856

