

---

# Vote:111 Busitema University

---

## V1: Vote Overview

---

### I. Vote Mission Statement

To provide high standard training, engage in quality research and outreach for Socio-economic transformation and sustainable development

### II. Strategic Objective

#### Strategic Objectives

- To create a conducive teaching and learning environment for nurturing students at the University
- To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- To enhance access to opportunities and meet the Higher Education requirements at national and international levels

### III. Major Achievements in 2016/17

#### Teaching and learning

- 3,211 students were taught (31% females and 712 (69%) males
- 1,034 students graduated of which 322 (31%) females and 712 (69%) males
- Reviewed 4 programs in FoENG, 4 programs in FAAS, developed 2 new programs in FAAS, 1 program developed in FHS and submitted to National Council
- 1,333 students of 2nd and 3rd year attached to industries and supervised during the recess term.
- 363 first year students given vocational training during recess term
- 195 students carried out teaching practice
- 234 proposals and projects for final year students were vetted and approved
- Two semester exams were conducted and reviewed by external examiners

#### Research, consultancy and publications

- Seventy two (72) University staff on Research Methods, Proposal Writing, Project Planning and Implementation, Research Ethics, Publications in Referenced Journals
- 17 publications published by staff in different reorganized Journals.

#### Outreach

- 3000 trees planted around the boundaries of the University land at all campuses.
- 1 prototype developed tested with the community

#### Students' welfare

- 831 students were paid feeding and accommodation allowance. (31% females and 712 (69%) males.
- 7 spiritual leaders were paid for their services

#### Administration and support service

- 3rd University Council constituted
- 3rd Council members inducted done
- Annual final accounts for FY 2015/16 prepared
- 35 new staff inducted

---

# Vote:111

 Busitema University

---

## IV. Medium Term Plans

The University resource envelope has been increasing over the years. The increment is mainly on wage as result of salary enhancement. There is need to increase on development funds to ensure that the University can put up infrastructure that will trains students with modern skills in ever changing environment. The University will focus on research and outreach activities to improve on innovation. Specifically it will focus on: a) Construction of Medical and equipping Laboratory Block for Medical School to support pre-service and in-service training thus enhancing the adoption and diffusion of biomedical technology in the country b) Commercialization of teaching farm at Arapai to enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations c) Operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies d) Commercialization of the ginnery and construction of textile mill at Busitema Campus to improve on research and training in textile technologies. Modal villages will supported with the aim of improving the quality of life of disadvantaged groups

# Vote:111 Busitema University

## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
<b>Recurrent</b>									
Wage	11.167	17.332	8.485	17.332	18.199	19.109	20.064	21.068	
Non Wage	6.522	7.548	3.656	7.175	0.000	0.000	0.000	0.000	
<b>Devt.</b>									
GoU	0.876	1.078	0.050	1.078	1.401	1.681	2.017	2.017	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>18.565</b>	<b>25.957</b>	<b>12.191</b>	<b>25.585</b>	<b>19.600</b>	<b>20.790</b>	<b>22.081</b>	<b>23.085</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>18.565</b>	<b>25.957</b>	<b>12.191</b>	<b>25.585</b>	<b>19.600</b>	<b>20.790</b>	<b>22.081</b>	<b>23.085</b>	
Arrears	0.000	1.348	1.989	0.000	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>18.565</b>	<b>27.306</b>	<b>14.180</b>	<b>25.585</b>	<b>19.600</b>	<b>20.790</b>	<b>22.081</b>	<b>23.085</b>	
<b>A.I.A Total</b>	<b>3.753</b>	<b>6.652</b>	<b>2.561</b>	<b>6.605</b>	<b>7.334</b>	<b>7.701</b>	<b>8.086</b>	<b>8.491</b>	
<b>Grand Total</b>	<b>22.318</b>	<b>33.958</b>	<b>16.741</b>	<b>32.190</b>	<b>26.934</b>	<b>28.491</b>	<b>30.168</b>	<b>31.575</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>22.318</b>	<b>32.610</b>	<b>14.752</b>	<b>32.190</b>	<b>26.934</b>	<b>28.491</b>	<b>30.168</b>	<b>31.575</b>	

## VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>24.880</b>	<b>0.000</b>	<b>5.830</b>	<b>30.710</b>	<b>24.507</b>	<b>0.000</b>	<b>6.021</b>	<b>30.528</b>
211 Wages and Salaries	19.281	0.000	1.838	21.120	18.982	0.000	1.843	20.825
212 Social Contributions	1.556	0.000	0.000	1.556	1.733	0.000	0.000	1.733
213 Other Employee Costs	0.297	0.000	0.077	0.373	0.104	0.000	0.404	0.509
221 General Expenses	1.541	0.000	1.836	3.377	1.359	0.000	1.649	3.007
222 Communications	0.096	0.000	0.092	0.187	0.270	0.000	0.170	0.440
223 Utility and Property Expenses	0.411	0.000	0.273	0.684	0.370	0.000	0.365	0.736
224 Supplies and Services	0.235	0.000	0.667	0.902	0.691	0.000	0.247	0.937
225 Professional Services	0.062	0.000	0.029	0.091	0.136	0.000	0.024	0.161
226 Insurances and Licenses	0.037	0.000	0.030	0.067	0.051	0.000	0.000	0.051
227 Travel and Transport	0.774	0.000	0.728	1.502	0.526	0.000	1.049	1.576
228 Maintenance	0.281	0.000	0.257	0.538	0.253	0.000	0.260	0.513
282 Miscellaneous Other Expenses	0.308	0.000	0.003	0.311	0.031	0.000	0.009	0.040
<b>Output Class : Capital Purchases</b>	<b>1.078</b>	<b>0.000</b>	<b>0.822</b>	<b>1.900</b>	<b>1.078</b>	<b>0.000</b>	<b>0.584</b>	<b>1.662</b>
312 FIXED ASSETS	1.078	0.000	0.822	1.900	1.078	0.000	0.584	1.662

# Vote:111 Busitema University

Output Class : Arrears	1.348	0.000	0.000	1.348	0.000	0.000	0.000	0.000
321 DOMESTIC	1.348	0.000	0.000	1.348	0.000	0.000	0.000	0.000
<b>Grand Total :</b>	<b>27.306</b>	<b>0.000</b>	<b>6.652</b>	<b>33.958</b>	<b>25.585</b>	<b>0.000</b>	<b>6.605</b>	<b>32.190</b>
<b>Total excluding Arrears</b>	<b>25.957</b>	<b>0.000</b>	<b>6.652</b>	<b>32.610</b>	<b>25.585</b>	<b>0.000</b>	<b>6.605</b>	<b>32.190</b>

## VII. Budget By Programme And Subprogramme

**Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme**

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
<b>51 Delivery of Tertiary Education and Research</b>	<b>18.565</b>	<b>33.958</b>	<b>14.180</b>	<b>32.190</b>	<b>26.934</b>	<b>28.491</b>	<b>30.168</b>	<b>31.575</b>
01 Headquarters	17.689	32.058	14.130	30.528	24.711	25.988	27.328	28.736
1057 Busitema University Infrastructure Dev't	0.876	1.900	0.050	0.820	0.822	2.503	2.840	2.840
1466 Institutional Support to Busitema University - Retooling	0.000	0.000	0.000	0.842	1.401	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>18.565</b>	<b>33.958</b>	<b>14.180</b>	<b>32.190</b>	<b>26.934</b>	<b>28.491</b>	<b>30.168</b>	<b>31.575</b>
<b>Total Excluding Arrears</b>	<b>18.565</b>	<b>32.610</b>	<b>12.191</b>	<b>32.190</b>	<b>26.934</b>	<b>28.491</b>	<b>30.168</b>	<b>31.575</b>

## VIII. Programme Performance and Medium Term Plans

**Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2017/18)**

<b>Programme :</b>	51 Delivery of Tertiary Education and Research					
<b>Programme Objective :</b>	To create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations					
<b>Responsible Officer:</b>	Abdu Karim Isala					
<b>Programme Outcome:</b>	Increased competitive & employable graduates					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
<b>1. Increased enrolment and access for male and female to education and sports.</b>						
<b>Outcome Indicators</b>	<b>Performance Targets</b>					
	<b>2015/16</b>	<b>2016/17</b>		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>
	<b>Actual</b>	<b>Target</b>	<b>Actual</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Rate of equitable enrolment and graduation at tertiary level				5%	4%	4%
• Rate of research, Publication and innovations rolled out for implementation				5%	5%	5%
• National, regional and Global Ranking				50	45	40

# Vote:111 Busitema University

<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Teaching and Training</i>			
No. of academic programmes offered	30	32	33
No. of students graduating	1221	1289	1310
<i>Output: 02 Research, Consultancy and Publications</i>			
No. of research publications	83	101	121
<i>Output: 04 Students' Welfare</i>			
No. of Students' Welfare supported	816	816	816
<b>SubProgramme: 1057 Busitema University Infrastructure Dev't</b>			
<i>Output: 80 Construction and rehabilitation of learning facilities (Universities)</i>			
No. of computer rooms constructed	3	3	5

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 111 Busitema University</b>			
<i>Program : 07 51 Delivery of Tertiary Education and Research</i>			
Development Project : 1057 Busitema University Infrastructure Dev't			
<b>Output: 07 51 72 Government Buildings and Administrative Infrastructure</b>			
1. Construction of a lecture block at Mbale School of Health Sciences at UGX. 450,000,000 phase 2	At Arapai campus, the Evaluation was completed results are on display.		
2. Phase2: Construction of a lecture block at Arapai campus at UGX.400,000,000	At Mbale Campus Redesigning &specification is still on going		
3. Designs for lecturer complex at Namasagali and laboratory complex a			
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,036,670</b>	<b>49,882</b>	<b>0</b>
Gou Dev't:	840,000	49,882	0
Ext Fin:	0	0	0
A.I.A:	196,670	0	0
<b>Output: 07 51 80 Construction and rehabilitation of learning facilities (Universities)</b>			
		1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	
		2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	
		3. Construction lecturer complex at Namasagali Phase 1UGX. 150,000,000	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
Gou Dev't:	0	0	820,000

# Vote:111 Busitema University

Ext Fin:	0	0	0
A.L.A:	0	0	0

**Table 9.2: Key Changes in Vote Resource Allocation**

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Programme : 07 51 Delivery of Tertiary Education and Research</i>	
<b>Output: 07 5102 Research, Consultancy and Publications</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.063	To improve on innovation
<b>Output: 07 5103 Outreach</b>	
<i>Change in Allocation (US\$ Bn) :</i> -0.012	This is mainly captured under research and teaching since it carried out while testing technologies which come out from research
<b>Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Change in Allocation (US\$ Bn) :</i> -0.120	The two double cabin picks-ups purchased in FY 2016/17 never paid taxes due to insufficient funds. This was planned to be cleared in this FY
<b>Output: 07 5178 Purchase of Office and Residential Furniture and Fittings</b>	
<i>Change in Allocation (US\$ Bn) :</i> -0.010	The ADB-HEST will support the University with furniture hence the reduction
<b>Output: 07 5180 Construction and rehabilitation of learning facilities (Universities)</b>	
<i>Change in Allocation (US\$ Bn) :</i> 0.970	There is need to rehabilitate some of the existing structures

## X. Vote Narrative For Past And Medium Term Plans

### Vote Challenges

Low staffing levels mainly teaching staff at PhD and Professor, Currently the University is at 26% staffing level at academic staff

Limited funds for capital projects to construct the core University infrastructure taking into account the fact that the University inherited these campuses without the necessary infrastructure

### Plans to improve Vote Performance

The University will focus on investment in ICT infrastructure to reduce the costs of managing a multi-campus model University. This will also help in integrating ICT in learning e.g e-learning

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

# Vote:111 Busitema University

## Issue Type: HIV/AIDS

<b>Objective :</b>	To identify measures of intervention for the affected and the infected
<b>Issue of Concern :</b>	Lack of an HIV/AIDS Policy
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. HIV/AIDS Policy formulated</li> <li>ii. 6 student clubs advocating for gender issues supported quarterly.</li> <li>iii. E- sensitisation promoted through quarterly uploads on the University website.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.020
<b>Performance Indicators:</b>	Policy in place and reports
<b>Objective :</b>	To outsource physical and human services through partnerships and collaborations
<b>Issue of Concern :</b>	Limited Human resource to train and sensitise staff and students
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. Signed MOUs with TASO Centers</li> <li>ii. Conducted (6) sensitization and awareness workshops with partners in the various campuses.</li> <li>iii. Identified twelve (12) visiting counselors to provide services to students and staff</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Reports, number of MoUs signed

## Issue Type: Gender

<b>Objective :</b>	To integrate the identified issues in the Gender policy into the core functions of the University.
<b>Issue of Concern :</b>	Limited implementation of the gender issues in the core functions of the university
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. At least 5 programmes gender mainstreamed during curriculum reviews.</li> <li>ii. 5 staff and 5 student research projects supported in gender.</li> <li>iii. 10 gender related community outreaches supported.</li> <li>iv. Facebook and watsup accounts created and updated</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.025
<b>Performance Indicators:</b>	Reports
<b>Objective :</b>	To outsource physical and human services through partnerships and collaborations
<b>Issue of Concern :</b>	Limited Human resource to train and sensitise staff and students in Gender and special needs.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>i. Signed agreements with organisations such as; Plan International, Red Cross and District Local Governments</li> <li>ii. Conducted joint workshops and seminars in Gender and special Needs at six (6) campuses.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.015
<b>Performance Indicators:</b>	Reports and MoUs

## Issue Type: Environment

<b>Objective :</b>	To reduce on environmental impacts in the community
<b>Issue of Concern :</b>	Reduction of tree coverage in the region
<b>Planned Interventions :</b>	Sensitization on communities around the University on utilization of environment mainly with rice farmers. Tree planting will be carried out as part of the outreach activities for the University. The support to Muvule project campaign

# Vote:111 Busitema University

**Budget Allocation (Billion) :** 0.040

**Performance Indicators:** Reports

**Table 11.2: AIA Collections**

<i>Source of AIA(Ush Bn)</i>	<b>2016/17 Budget</b>	<b>2016/17 Actual by Dec</b>	<b>2017/18 Projected</b>
Other Fees and Charges	<b>0.000</b>	<b>0.000</b>	<b>6.605</b>
<b>Total</b>	<b>0.000</b>	<b>0.000</b>	<b>6.605</b>

## XII. Personnel Information

**Table 12.1 : Vote Staffing Profile by Post**

<b>Post</b>	<b>Authorised Establishment</b>	<b>Filled Posts</b>	<b>Vacant Posts</b>	<b>Cleared for filling in 2017/18</b>	<b>Number of Posts Estimate d for 2017/18</b>	<b>Scale</b>	<b>Gross Salary Rate per Month</b>	<b>Annual Cost of Filled Posts 2017/18</b>	<b>Annual Cost of Estimated Posts 2017/18</b>
Professor Science		4	54	17	58	M3	8,031,761	32,127,044	96,381,132
Senior Lecturer		12	289	12	301	M5	6,248,373	74,980,476	74,980,476
<b>Vote Total</b>		<b>16</b>	<b>343</b>	<b>29</b>	<b>359</b>		<b>14,280,134</b>	<b>32,127,044</b>	<b>171,361,608</b>