

Vote: 111 Busitema University

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.642	N/A	6.392	6.392	96.2%	96.2%	100.0%
Recurrent Non Wage	5.987	5.987	5.987	5.987	100.0%	100.0%	100.0%
Development GoU	1.078	0.843	0.843	0.843	78.2%	78.2%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	13.707	6.830	13.222	13.222	96.5%	96.5%	100.0%
Total GoU+Donor (MTEF)	13.707	N/A	13.222	13.222	96.5%	96.5%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	14.207	6.8303612	13.222	13.222	93.1%	93.1%	100.0%
(iii) Non Tax Revenue	1.893	N/A	0.073	0.073	3.9%	3.9%	100.0%
Grand Total	16.100	6.8303612	13.295	13.295	82.6%	82.6%	100.0%
Excluding Taxes, Arrears	15.600	6.8303612	13.295	13.295	85.2%	85.2%	100.0%

* Donor expenditure information available

** Non VAT taxes on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	15.60	13.29	13.29	85.2%	85.2%	100.0%
Total For Vote	15.60	13.29	13.29	85.2%	85.2%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed and / or under and / or non release of funds

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To teach and train 1,150 students, to continue to procure teaching materials, conduct recess term activities and conduct tests and semester examinations.	- Taught 1,150 students, procured teaching materials, conducted tests and examinations carried out	N/A
<i>Performance Indicators:</i>			
No. of students graduating	235	235	
No. of academic programmes offered	16	16	
<i>Output Cost:</i>	US\$ Bn: 4.203	US\$ Bn: 3.732	% Budget Spent: 88.8%
Output: 075103	Outreach		
<i>Description of Performance:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.	Trained farmers in best courses practices, organized HIV/AIDS sensitization workshops, conducted short computer	N/A
<i>Output Cost:</i>	US\$ Bn: 0.105	US\$ Bn: 0.096	% Budget Spent: 91.1%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	to continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.	Support to the 1,150 students with feeding and accommodation allowances, provision of health services to 1,150 students, maintain and provide Sports facilities to students, maintain and clear bushes around hostels	N/A
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1080	1068	
<i>Output Cost:</i>	US\$ Bn: 4.451	US\$ Bn: 3.994	% Budget Spent: 89.7%
Vote Function Cost	US\$ Bn: 15.600	US\$ Bn: 13.295	% Budget Spent: 85.2%
Cost of Vote Services:	US\$ Bn: 15.600	US\$ Bn: 13.295	% Budget Spent: 85.2%

* Excluding Taxes and Arrears

Lack of a standard accounting software affects the quality of reports filed by the different institutions of higher learning.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
- Widen the base for internally generated funds (NTR) collection and other sources of funding.	Improved NTR collection	N/A

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To invest more into ICT for Communication, Management and Teaching purposes.	NIL	No funding for the quarter under consideration
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Encouraged staff to improve on their academic careers.	Limited funding for academic growth

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Table V3.1: GoU Releases and Expenditure by Output*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	13.71	13.22	13.22	96.5%	96.5%	100.0%
<i>Class: Outputs Provided</i>	12.63	12.38	12.38	98.0%	98.0%	100.0%
075101 Teaching and Training	3.80	3.71	3.71	97.6%	97.6%	100.0%
075102 Research, Consultancy and Publications	0.12	0.12	0.12	98.9%	98.9%	100.0%
075103 Outreach	0.10	0.10	0.10	98.6%	98.6%	100.0%
075104 Students' Welfare	4.07	3.99	3.99	98.2%	98.2%	100.0%
075105 Administration and Support Services	4.54	4.45	4.45	98.1%	98.1%	100.0%
<i>Class: Capital Purchases</i>	1.08	0.84	0.84	78.2%	78.2%	100.0%
075171 Acquisition of Land by Government	0.14	0.10	0.10	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.60	0.49	0.49	80.8%	80.8%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.08	0.08	75.0%	75.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.08	75.0%	75.0%	100.0%
Total For Vote	13.71	13.22	13.22	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	12.63	12.38	12.38	98.0%	98.0%	100.0%
211101 General Staff Salaries	6.64	6.39	6.39	96.2%	96.2%	100.0%
211103 Allowances	2.30	2.30	2.30	100.0%	100.0%	100.0%
212101 Social Security Contributions (NSSF)	0.66	0.66	0.66	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.09	0.09	0.09	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
213004 Gratuity Payments	0.30	0.30	0.30	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.02	0.02	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	100.0%	100.0%
221003 Staff Training	0.13	0.13	0.13	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and Related Charges	0.13	0.13	0.13	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.11	0.11	0.11	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.14	0.14	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote: 111 Busitema University

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.07	0.07	0.07	100.0%	100.0%	100.0%
222001 Telecommunications	0.21	0.21	0.21	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.22	0.22	0.22	100.0%	100.0%	100.0%
223003 Rent - Produced Assets to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223004 Guard and Security services	0.06	0.06	0.06	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.01	0.01	0.01	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.07	0.07	0.07	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.11	0.11	0.11	100.0%	100.0%	100.0%
225001 Consultancy Services- Short-term	0.09	0.09	0.09	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
227001 Travel Inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel Abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.22	0.22	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.23	0.23	0.23	99.8%	99.8%	100.0%
228002 Maintenance - Vehicles	0.14	0.14	0.14	100.0%	100.0%	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	0.01	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282102 Fines and Penalties	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.14	0.14	0.14	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.58	0.84	0.84	53.4%	53.4%	100.0%
231001 Non-Residential Buildings	0.60	0.49	0.49	80.8%	80.8%	100.0%
231004 Transport Equipment	0.14	0.11	0.11	75.0%	75.0%	100.0%
231005 Machinery and Equipment	0.10	0.08	0.08	75.0%	75.0%	100.0%
231006 Furniture and Fixtures	0.10	0.08	0.08	75.0%	75.0%	100.0%
311101 Land	0.14	0.10	0.10	75.0%	75.0%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	14.21	13.22	13.22	93.1%	93.1%	100.0%
Total Excluding Taxes and Arrears:	13.71	13.22	13.22	96.5%	96.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	13.71	13.22	13.22	96.5%	96.5%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	12.63	12.38	12.38	98.0%	98.0%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.84	0.84	78.2%	78.2%	100.0%
Total For Vote	13.71	13.22	13.22	96.5%	96.5%	100.0%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

	Item	Spent
Annual Planned Outputs:		
- 846 students registrated and taught	211101 General Staff Salaries	2,500,500
- 2 semester Examinations conducted.	211103 Allowances	135,000
2 semester invigilation reports prepared.	221002 Workshops and Seminars	41,711
- Students' results prepared and presented to Senate.	221003 Staff Training	139,409
- I end of year External examiners' reports presented and discussed.	221007 Books, Periodicals and Newspapers	110,000
Cumulative Outputs Achieved by the end of the Quarter:	221011 Printing, Stationery, Photocopying and Binding	140,000
- 1,150 students registrated and taught	221017 Subscriptions	65,200
-- Procurement of teaching materials	222003 Information and Communications Technology	220,700
- Procurement of examination materials	223005 Electricity	170,000
- Payment of part-time teaching allowances	223006 Water	12,000
- Two semester Examinations conducted.	224002 General Supply of Goods and Services	5,156
- Two semester invigilation reports prepared.	225001 Consultancy Services- Short-term	87,000
- Students' results prepared and presented to Senate.	225002 Consultancy Services- Long-term	60,000
- One I end of year External examiners' report presented and discussed.	227002 Travel Abroad	50,000
Reasons for Variation in performance		
N/A		
	Total	3,736,675
	Wage Recurrent	2,500,500
	Non Wage Recurrent	1,212,000
	NTR	24,175

Output: 07 5102 Research, Consultancy and Publications

	Item	Spent
Annual Planned Outputs:		
- 4 Training workshops for researchers	211101 General Staff Salaries	38,260
- 2 Sensitization workshops	282103 Scholarships and related costs	85,000
- 10 Thematic areas of research identified and research studies done.		
- 7 Research reports prepared		
- 4 Publications done.		
Cumulative Outputs Achieved by the end of the Quarter:		
- Organize training for staff in proposal writing, report writing and publication skills		
- Review research proposals for submission to the donor community		
- Facilitate linkages between different thematic research disciplines among campuses		
- Organise bi-annual research workshops and conference targeting both academic and student community.		
- Develop a news letter/journal for research publication in the university		
Reasons for Variation in performance		
N/A		
	Total	123,260
	Wage Recurrent	38,260
	Non Wage Recurrent	85,000
	NTR	0

Output: 07 5103 Outreach

Vote: 111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Annual Planned Outputs:		
- 4 Computer training workshops for some neighbouring communities conducted	211101 General Staff Salaries	38,260
- HIV/AIDS sensitisation workshops for the communities conducted	282103 Scholarships and related costs	57,500
- Training farmers in modern agricultural practices especially in Cotton done		
- School practice for students of Science and Education.		
Cumulative Outputs Achieved by the end of the Quarter:		
- 4 Computer training workshops for some neighbouring communities conducted		
- HIV/AIDS sensitisation workshops for the communities conducted		
- Training farmers in modern agricultural practices especially in Cotton done		
- School practice for students of the Faculty of Science and Education.		
Reasons for Variation in performance		
N/A		
	Total	95,760
	Wage Recurrent	38,260
	Non Wage Recurrent	57,500
	NTR	0

Output: 07 5104 Students' Welfare

	Item	Spent
Annual Planned Outputs:		
- Accommodation for 580 students provided	211101 General Staff Salaries	2,007,392
- The 580 students fed.	211103 Allowances	1,809,200
- Games and sports conducted	224001 Medical and Agricultural supplies	65,000
- Medical care for the 580 students provided.	224002 General Supply of Goods and Services	112,500
Cumulative Outputs Achieved by the end of the Quarter:		
- Living allowances for 1,150 students paid		
- Health services for students provided.		
- Recreation facilities maintained and provided.		
- Accommodation facilities for students cleaned, well lit and maintained.		
- Utility services provided..		
Reasons for Variation in performance		
N/A		
	Total	3,994,092
	Wage Recurrent	2,007,392
	Non Wage Recurrent	1,986,700
	NTR	0

Output: 07 5105 Administration and Support Services

Vote: 111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

	Item	Spent
Annual Planned Outputs:	211101 General Staff Salaries	1,807,476
- Utility bills paid	211103 Allowances	352,860
- Meetings facilitated	212101 Social Security Contributions (NSSF)	664,200
- Approved training needs assessment reports.	213001 Medical Expenses (To Employees)	90,000
- Monthly salaries and wages paid on time.	213002 Incapacity, death benefits and funeral expenses	2,000
Cumulative Outputs Achieved by the end of the Quarter:	213004 Gratuity Payments	300,000
- Utility bills verified and paid	221001 Advertising and Public Relations	23,647
- Council and staff meetings conducted and facilitated	221004 Recruitment Expenses	27,500
- Monthly reports prepared and sent to management for consideration and approval.	221006 Commissions and Related Charges	164,723
- Monthly staff salary and wage schedules prepared.	221009 Welfare and Entertainment	50,000
- Policy guidelines for staff performance developed..	221010 Special Meals and Drinks	8,451
Reasons for Variation in performance	221011 Printing, Stationery, Photocopying and Binding	555
N/A	221012 Small Office Equipment	13,010
	221014 Bank Charges and other Bank related costs	11,000
	222001 Telecommunications	210,000
	222002 Postage and Courier	1,000
	223003 Rent - Produced Assets to private entities	10,000
	223004 Guard and Security services	56,642
	223007 Other Utilities- (fuel, gas, f	2,627
	226001 Insurances	47,000
	227001 Travel Inland	62,420
	227004 Fuel, Lubricants and Oils	216,074
	228001 Maintenance - Civil	229,647
	228002 Maintenance - Vehicles	135,230
	228003 Maintenance Machinery, Equipment and Furniture	13,000
	282101 Donations	2,000
	282102 Fines and Penalties	1,000
	Total	4,502,062
	Wage Recurrent	1,807,476
	Non Wage Recurrent	2,645,521
	NTR	49,065

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 07 51 71 Acquisition of Land by Government

	Item	Spent
Annual Planned Outputs:	311101 Land	103,140
- Land titles in place at Busitema main campus.		
- A Master Plan in place		
Cumulative Outputs Achieved by the end of the Quarter:		
- Land titles in place at Busitema main campus.		
- A Master Plan in place		
Reasons for Variation in performance		
Quarter 4 funds not released.		

Vote: 111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Total	103,140
<i>GoU Development</i>	103,140
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5172 Government Buildings and Administrative Infrastructure

Annual Planned Outputs:	Item	Spent
- Office block	231001 Non-Residential Buildings	485,000
- Other farm structures		
- Lecture block at Nagongera to be completed.		

Cumulative Outputs Achieved by the end of the Quarter:

- Building materials worth UGX 50m delivered at Busitema for the renovation of a house to create office space.
- Building designs done for the construction of a 2-storey lecture block with offices at Busitema.

Reasons for Variation in performance

Quarter 4 funds not released

Total	485,000
<i>GoU Development</i>	485,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs:	Item	Spent
Three vehicles acquired	231004 Transport Equipment	105,000

Cumulative Outputs Achieved by the end of the Quarter:

- Tree (3) vehicles were supplied; one for the library department, one for the Faculty of Animal Production and Management (APM), Arapai campus and the other for the department of Academic Registrar.

Reasons for Variation in performance

Quarter 4 funds not released.

Total	105,000
<i>GoU Development</i>	105,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

Annual Planned Outputs:	Item	Spent
- ICT equipment including a software acquired (60 computers)	231005 Machinery and Equipment	75,000

Cumulative Outputs Achieved by the end of the Quarter:

- ICT equipment including a software acquired (60 computers)

Reasons for Variation in performance

Quarter 4 funds not released

Total	75,000
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Vote: 111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Annual Planned Outputs:

General and specialised machinery and Equipment for the W/shop acquired.

Cumulative Outputs Achieved by the end of the Quarter:

General and specialised machinery and Equipment for the W/shop and laboratory procured..

Reasons for Variation in performance

Quarter 4 funds not released

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Annual Planned Outputs:

60 stes of reading chairs and tables acquired.

Cumulative Outputs Achieved by the end of the Quarter:

60 stes of reading chairs and tables and other plastic chairs acquired.

Reasons for Variation in performance

Quarter 4 funds not released.

<i>Item</i>	<i>Spent</i>
231006 Furniture and Fixtures	75,000

Total	75,000
<i>GoU Development</i>	75,000
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	13,294,989
<i>Wage Recurrent</i>	6,391,888
<i>Non Wage Recurrent</i>	5,986,721
<i>GoU Development</i>	843,140
<i>External Financing</i>	0
<i>NTR</i>	73,240

Vote: 111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Teaching and Training of students	211101 General Staff Salaries	676,732
- Payment of feeding and accommodation allowances.	211103 Allowances	36,750
- Procurement of goods and services including teaching materials.	221002 Workshops and Seminars	8,375
- Payment of parttime teaching allowances	221003 Staff Training	26,800
-conducting semester 2 examinations.	221007 Books, Periodicals and Newspapers	38,500
Actual Outputs Achieved in Quarter:		
- Teaching and Training of 1,150 students at all campuses.	221011 Printing, Stationery, Photocopying and Binding	36,000
- Procurement of teaching materials including reading materials, stationery, reagents, etc.	221017 Subscriptions	24,900
- Procurement of examination materials for all campuses.	222003 Information and Communications Technology	70,000
- Payment of parttime teaching allowances	223005 Electricity	42,500
- Conducting semester 2 examinations.	223006 Water	3,000
Reasons for Variation in performance		
N/A	224002 General Supply of Goods and Services	0
	225001 Consultancy Services- Short-term	21,750
	225002 Consultancy Services- Long-term	20,000
	227002 Travel Abroad	12,500
	Total	1,017,807
	Wage Recurrent	676,732
	Non Wage Recurrent	341,075
	NTR	0

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
- Organize training for staff in proposal writing, report writing and publication skills	211101 General Staff Salaries	10,354
-Review research proposals for submission to the donor community	282103 Scholarships and related costs	21,250
-Facilitate linkages between different thematic research disciplines among campuses		
-Organise bi-annual research workshops and conference targeting both academic and student community.		
-Develop a news letter/journal for research publication in the university		
Actual Outputs Achieved in Quarter:		
- Organize training for staff in proposal writing, report writing and publication skills		
-Review research proposals for submission to the donor community		
-Facilitate linkages between different thematic research disciplines among campuses		
-Organise bi-annual research workshops and conference targeting both academic and student community.		
-Develop a news letter/journal for research publication in the university		
Reasons for Variation in performance		
N/A		
	Total	31,604
	Wage Recurrent	10,354
	Non Wage Recurrent	21,250
	NTR	0

Vote: 111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Output: 07 5103 Outreach

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Training on life skills for students (workshop)	211101 General Staff Salaries	10,354
- HIV/AIDS sensitisation workshops for the communities conducted (Behavioral change rallies)	282103 Scholarships and related costs	14,375
-Implementation of the HIV policy.		
-Training farmers in best practices.		
-Voluntary Counselling and Testing.		
Actual Outputs Achieved in Quarter:		
-Training on life skills for students (workshop)		
- HIV/AIDS sensitisation workshops for the communities conducted (Behavioral change rallies)		
-Implementation of the HIV policy.		
-Training farmers in best practices.		
-Voluntary Counselling and Testing.		
Reasons for Variation in performance		
N/A		
	Total	24,729
	Wage Recurrent	10,354
	Non Wage Recurrent	14,375
	NTR	0

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
-Teaching and training of students.	211101 General Staff Salaries	543,254
-Feeding and Accommodation of students.	211103 Allowances	452,300
-Cleaning and maintenance of hostels.	224001 Medical and Agricultural supplies	28,750
-Provision of health and sports facilities.	224002 General Supply of Goods and Services	32,375
-Maintenance of utilities (water and electricity)		
Actual Outputs Achieved in Quarter:		
- A conducive living environment provided.		
-Feeding and Accommodation of students.		
-Cleaning and maintenance of hostels.		
-Provision of health and sports facilities.		
-Maintenance of utilities (water and electricity)		
Reasons for Variation in performance		
N/A		
	Total	1,056,679
	Wage Recurrent	543,254
	Non Wage Recurrent	513,425
	NTR	0

Output: 07 5105 Administration and Support Services

Vote: 111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Utility bills paid	211101 General Staff Salaries	494,360
- Meetings facilitated	211103 Allowances	76,430
- Monthly salaries and wages paid on time.	212101 Social Security Contributions (NSSF)	166,050
-Development of policies.	213001 Medical Expenses(To Employees)	23,400
-Organising staff training workshops.	213002 Incapacity, death benefits and funeral expenses	500
- Compound maintenance.	213004 Gratuity Payments	50,000
<i>Actual Outputs Achieved in Quarter:</i>	221001 Advertising and Public Relations	3,750
- Utility bills paid	221004 Recruitment Expenses	6,875
- Meetings facilitated	221006 Commissions and Related Charges	56,160
- Monthly salaries and wages paid on time.	221009 Welfare and Entertainment	15,000
-Development of policies.	221010 Special Meals and Drinks	2,113
-Organising staff training workshops.	221011 Printing, Stationery, Photocopying and Binding	0
- Compound maintenance.	221012 Small Office Equipment	3,253
<i>Reasons for Variation in performance</i>	221014 Bank Charges and other Bank related costs	2,750
N/A	222001 Telecommunications	55,000
	222002 Postage and Courier	250
	223003 Rent - Produced Assets to private entities	2,500
	223004 Guard and Security services	14,000
	223007 Other Utilities- (fuel, gas, f	500
	226001 Insurances	11,750
	227001 Travel Inland	15,000
	227004 Fuel, Lubricants and Oils	61,950
	228001 Maintenance - Civil	76,000
	228002 Maintenance - Vehicles	33,750
	228003 Maintenance Machinery, Equipment and Furniture	3,250
	282101 Donations	500
	282102 Fines and Penalties	250
	Total	1,175,341
	<i>Wage Recurrent</i>	<i>494,360</i>
	<i>Non Wage Recurrent</i>	<i>680,980</i>
	<i>NTR</i>	<i>0</i>

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 07 5171 Acquisition of Land by Government

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Follow up meetings with Ministry of lands and other relevant agencies.	311101 Land	0
- Consultation meetings with surveyors and other Consultants.		
- Site meetings between University Administrators and the Consultants		
-Land titling (Nagongera, Namasagali and Arapai)		
<i>Actual Outputs Achieved in Quarter:</i>		
- Follow up meetings with Ministry of lands and other relevant agencies.		
- Consultation meetings with surveyors and other Consultants.		

Vote: 111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

- Site meetings between University Administrators and the Consultants
- Land titling (Nagongera, Namasagali and Arapai)

Reasons for Variation in performance

Quarter 4 funds not released.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5172 Government Buildings and Administrative Infrastructure

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
- Supervision of construction works.	231001 Non-Residential Buildings	0

Actual Outputs Achieved in Quarter:

- Building materials worth UGX 50m delivered at Busitema for the renovation of a house to create office space.
- Building designs done for the construction of a 2-storey lecture block with offices at Busitema.

Reasons for Variation in performance

Quarter 4 funds not released

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	0

Actual Outputs Achieved in Quarter:

- A vehicle for the department of the Academic Registrar was delivered.

Reasons for Variation in performance

Quarter 4 funds not released.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	0

Installation of LANS, WAN AND HOT SPOTS.

- Internet connectivity at all campuses.
- 20 computers received.

Actual Outputs Achieved in Quarter:

- A laptop, Desk top and UPS for the Office of the Vice Chancellor delivered.

Vote: 111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Reasons for Variation in performance

Quarter 4 funds not released

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter:

Actual Outputs Achieved in Quarter:

Assorted workshop and laboratory equipment delivered.

Reasons for Variation in performance

Quarter 4 funds not released

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231006 Furniture and Fixtures	0

Actual Outputs Achieved in Quarter:

Plastic chairs for Arapai campus delivered at UGX 7.2m

Reasons for Variation in performance

Quarter 4 funds not released.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

GRAND TOTAL	3,306,159
<i>Wage Recurrent</i>	<i>1,735,054</i>
<i>Non Wage Recurrent</i>	<i>1,571,105</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote: 111 Busitema University

Checklist for OBT Submissions made during QUARTER 1 of following FY

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education and Research	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 1057 Busitema University Infrastructure Dev't	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q4 Report
0751 Delivery of Tertiary Education and Research	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 1057 Busitema University Infrastructure Dev't	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education and Research	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

Narrative	Narrative
Narrative	Data In