

Vote:111

 Busitema University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.770	23.174	23.174	23.109	106.4%	106.1%	99.7%
Non Wage	7.092	7.267	7.268	7.252	102.5%	102.2%	99.8%
Devt. GoU	1.078	1.121	1.078	1.056	100.0%	98.0%	98.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.940	31.562	31.519	31.416	105.3%	104.9%	99.7%
Total GoU+Ext Fin (MTEF)	29.940	31.562	31.519	31.416	105.3%	104.9%	99.7%
Arrears	1.839	1.966	2.009	1.864	109.3%	101.4%	92.8%
Total Budget	31.780	33.528	33.529	33.281	105.5%	104.7%	99.3%
<i>A.I.A Total</i>	6.787	6.470	6.470	6.468	95.3%	95.3%	100.0%
Grand Total	38.567	39.998	39.998	39.748	103.7%	103.1%	99.4%
Total Vote Budget Excluding Arrears	36.728	38.032	37.989	37.884	103.4%	103.1%	99.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	36.73	37.99	37.88	103.4%	103.1%	99.7%
Total for Vote	36.73	37.99	37.88	103.4%	103.1%	99.7%

Matters to note in budget execution

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The University received a total of UGX. 39.998 billion against a total budget of UGX 38.567 billion including arrears representing 103.7% performance. Of the received money, UGX. 39.748 billion (99.6%) was spent at end of fourth quarter of the FY 2018/2019.

Wage performance was at 106.4 % (UGX. 23.17 billion against a total budget of UGX 21.77 billion) of which UGX 23.10 billion (99.7%) was spent. The over performance was as result of the supplementary budget of UGX. 1.7bn which was added to cater for salary enhancement of staff in the course of the Financial Year

Non-wage subvention was at 102.5 % (UGX 7.27 billion against a total budget of UGX 7.09 billion).By the end of the Financial Year UGX 7.25 billion had been spent (99.8%).The over release came as result of additional NSSF contribution to match with the supplementary budget for salary enhancement

A total of UGX 1.078 million (100%) was received as part of capital development by the end of the Fourth quarter of the financial Year 2018/2019. 98.0% of the of the release was spent, since most of the capital projects required more than what was released to sign a contract.

NTR performance was at 95.3 % (UGX 6.47 billion against a total budget of UGX 6.78 billion).However by the end of the quarter UGX 6.47 billion had been spent (100%). The under performance in NTR collections came as result of not starting the BSc in Electrical Engineering because the Certificate of Financial Implications was received after admission period

The University received UGX. 2.009bn (109.3%) arrears for Gratuity (UGX. 1.79bn), arrears for support staff (UGX. 0.17bn) and development arrears (UGX. 0.043bn) arising from FY 2017/18. The University spent UGX. 1.864 bn (92.8%), the unspent balance was on gratuity since payments were based on verified lists.

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

No Data Found	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 0751 Delivery of Tertiary Education and Research	
0.159 Bn Shs	SubProgram/Project :01 Headquarters

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QUARTER 4: Highlights of Vote Performance

Reason: This is actually an over expenditure against the budget arising from additional NSSF contribution to match with the supplementary budget for salary enhancement	
<i>Items</i>	
174,872,565.800 UShs	212101 Social Security Contributions
Reason: This is actually an over expenditure against the budget arising from additional NSSF contribution to match with the supplementary budget for salary enhancement	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Responsible Officer: Matsiko Abert Mutugwire			
Programme Outcome: Increased competitive & employable graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Rate of equitable enrolment and graduation at tertiary level	Percentage	3%	3.1%
Rate of research, Publication and innovations rolled out for implementation	Percentage	3%	3%
National, regional and Global Ranking	Number	50	9

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 4: Highlights of Vote Performance

3,295 registered students were taught and examined during the second semester, (984 were female and 2,284 were male); 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male; 821 students all inclusive were attached to industries targeting the rural disadvantaged communities; 192 book titles were purchased to enhance teaching and learning; One new computer Lab established with 80 new computers fully connected to internet for (FAAS); 93 publications were made; 6 research prototypes were developed and being improved with the community; 701 students were supported (with feeding, living out allowances) of which 254 were females and 477 were males Three (3) students with disability were also supported financially for the entire semester; Midterm review of Council conducted; Marketing and communication strategy developed; 75% of Audit recommendations have been implemented by management; 4,200 Trees were maintained around the Campus premises; staff van for Arapai campus; Payment of taxes on vehicles for Guild bus and Nursing school Van done; 6 clock in systems purchased; 10 tablets purchased and equipment for service bay purchased; one printer was purchased for university secretary's office and Auditor, laptop for stores, planning unit and ARs office. Laboratory equipment's, Generator and photocopier for Faculty of Health Sciences -Mbale was purchased; 200 lecture room chairs are being fabricated in the University workshop and furniture was purchased for University clinic in Busitema Campus; A lecture block at Faculty of Management Sciences-Pallisa phase1; Lecture block at Faculty of Health sciences phase three and completion of lecture block a Faculty of Agriculture and Animal Science - Arapai were made and Hall of residence was constructed at Nagongera Campus-Faculty of Science Education.

The University ranking is at 9th from 14th in last academic year according to web-metrics-National Ranking-Uganda

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	31.78	33.53	33.28	105.5%	104.7%	99.3%
<i>Class: Outputs Provided</i>	<i>28.86</i>	<i>30.44</i>	<i>30.36</i>	<i>105.5%</i>	<i>105.2%</i>	<i>99.7%</i>
075101 Teaching and Training	18.67	19.57	19.55	104.8%	104.7%	99.9%
075102 Research, Consultancy and Publications	0.13	0.14	0.14	101.1%	101.3%	100.1%
075103 Outreach	0.05	0.05	0.05	100.0%	100.0%	100.0%
075104 Students' Welfare	1.67	1.67	1.62	100.0%	96.8%	96.8%
075105 Administration and Support Services	8.34	9.02	9.01	108.2%	108.0%	99.9%
<i>Class: Capital Purchases</i>	<i>1.08</i>	<i>1.08</i>	<i>1.06</i>	<i>100.0%</i>	<i>98.0%</i>	<i>98.0%</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.09	0.15	58.3%	98.7%	169.1%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.22	0.14	138.5%	88.0%	63.6%
075178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.03	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075180 Construction and rehabilitation of learning facilities (Universities)	0.07	0.07	0.07	100.0%	100.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.66	0.66	0.66	100.0%	100.0%	100.0%
Class: Arrears	1.84	2.01	1.86	109.3%	101.4%	92.8%
075199 Arrears	1.84	2.01	1.86	109.3%	101.4%	92.8%
Total for Vote	31.78	33.53	33.28	105.5%	104.7%	99.3%

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.86	30.44	30.36	105.5%	105.2%	99.7%
211101 General Staff Salaries	21.77	23.17	23.11	106.4%	106.1%	99.7%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.30	100.0%	100.0%	100.0%
212101 Social Security Contributions	2.18	2.35	2.35	108.0%	108.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	0.06	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.27	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	102.7%	100.0%	97.3%
221002 Workshops and Seminars	0.10	0.10	0.10	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.22	0.22	0.22	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.10	0.10	0.10	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.11	0.11	0.11	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.13	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.19	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	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 (ICT)	0.19	0.19	0.19	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.23	100.0%	99.9%	99.9%
223004 Guard and Security services	0.07	0.07	0.07	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.25	0.25	0.24	100.0%	96.1%	96.1%
224004 Cleaning and Sanitation	0.15	0.15	0.15	100.0%	100.0%	100.0%

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224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.26	0.26	0.25	100.0%	98.2%	98.2%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	0.00	100.0%	86.1%	86.1%
227001 Travel inland	0.24	0.24	0.24	100.0%	99.9%	99.9%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.16	0.16	0.16	100.0%	99.9%	99.9%
228002 Maintenance - Vehicles	0.13	0.13	0.13	100.0%	99.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.05	100.0%	99.4%	99.4%
228004 Maintenance – Other	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%
282103 Scholarships and related costs	0.07	0.07	0.07	100.0%	99.9%	99.9%
Class: Capital Purchases	1.08	1.08	1.06	100.0%	98.0%	98.0%
312101 Non-Residential Buildings	0.73	0.73	0.73	100.0%	100.0%	100.0%
312201 Transport Equipment	0.15	0.15	0.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.16	0.16	0.14	100.0%	86.8%	86.8%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Class: Arrears	1.84	2.01	1.86	109.3%	101.4%	92.8%
321605 Domestic arrears (Budgeting)	0.04	0.04	0.04	100.0%	94.5%	94.5%
321608 General Public Service Pension arrears (Budgeting)	1.80	1.80	1.65	100.0%	92.1%	92.1%
321617 Salary Arrears (Budgeting)	0.00	0.17	0.17	17.0%	17.0%	99.8%
Total for Vote	31.78	33.53	33.28	105.5%	104.7%	99.3%

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
Program 0751 Delivery of Tertiary Education and Research	31.78	33.53	33.28	105.5%	104.7%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.66	32.41	32.18	105.7%	105.0%	99.3%
1466 Institutional Support to Busitema University - Retooling	1.12	1.12	1.10	100.0%	97.9%	97.9%
Total for Vote	31.78	33.53	33.28	105.5%	104.7%	99.3%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:111 Busitema University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	a) 3,295 registered students were taught and examined during the second semester, (984 were female and 2,284 were male)	211101 General Staff Salaries 17,958,169
	b) 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male.	211103 Allowances (Inc. Casuals, Temporary) 2,081,370
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	c) 821students all inclusive were attached to industries targeting the rural disadvantageous communities	221001 Advertising and Public Relations 39,985
	d) Students of Faculty of Health Sciences participated in National Quiz Organized at IUIU Medical School Kibuli	221002 Workshops and Seminars 101,394
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	e) 100 book titles were purchased to enhance teaching and learning.	221003 Staff Training 46,869
	f) Two programs namely BSc Computer Engineering and Diploma Computer Engineering were reviewed.	221005 Hire of Venue (chairs, projector, etc) 17,999
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	g) 1 study field trip conducted for APM class to study semen collection, milk processing, drug extraction	221006 Commissions and related charges 72,772
	h) One new computer Lab established with 80 new computers fully connected to internet for teaching and research purposes (FAAS).	221007 Books, Periodicals & Newspapers 120,795
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	i) 30 seminars conducted for improved scientific practical knowledge to 1000 students (FAAS).	221008 Computer supplies and Information Technology (IT) 14,896
	j) Publication guidelines for Graduate students were developed.	221009 Welfare and Entertainment 88,627
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females,387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	k) The senate approved the results for semester 1 2018/2019 Academic Year.	221011 Printing, Stationery, Photocopying and Binding 190,666
		221012 Small Office Equipment 11,200
		221014 Bank Charges and other Bank related costs 2,000
		221017 Subscriptions 129,717
		222001 Telecommunications 42,053
		222002 Postage and Courier 1,125
		222003 Information and communications technology (ICT) 273,196
		223003 Rent – (Produced Assets) to private entities 216,900
		223004 Guard and Security services 28,800
		223005 Electricity 110,720
		223006 Water 46,024
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 2,800
		224001 Medical Supplies 176,526
		224004 Cleaning and Sanitation 79,119
		224005 Uniforms, Beddings and Protective Gear 7,212
		224006 Agricultural Supplies 264,972
		225001 Consultancy Services- Short term 32,154
		225003 Taxes on (Professional) Services 814
		227001 Travel inland 243,091
		227002 Travel abroad 68,659
		227003 Carriage, Haulage, Freight and transport hire 7,000
		227004 Fuel, Lubricants and Oils 25,470
		228001 Maintenance - Civil 39,795
		228002 Maintenance - Vehicles 57,937
		228003 Maintenance – Machinery, Equipment & Furniture 24,607
		228004 Maintenance – Other 4,570

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The University had planned to enroll 3,408 but it enrolled 3,295 because BSc and Diploma in Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period.

Total	22,630,005
Wage Recurrent	17,958,169
Non Wage Recurrent	1,592,483
<i>AIA</i>	3,079,353

Output: 02 Research, Consultancy and Publications

100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository
100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository

Item	Spent
a) 93 publications were made.	
b) 91 Items were uploaded on the institutions repository	
c) Faculty of Health Sciences won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health. 5-year Project, about USD 3.0 million	
d) 6 drafts of publications are ready for review in the Faculty of Science Education.	
e) 1 teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group. 5 papers presented in scientific Seminars locally and regionally. Research themes developed in Faculty of Management Science	
f) 2papers presented in scientific Seminars locally and regionally in FAAS.	
g) 6 publications under peer review in FAAS	
211103 Allowances (Inc. Casuals, Temporary)	173,675
221001 Advertising and Public Relations	4,695
221002 Workshops and Seminars	79,936
221011 Printing, Stationery, Photocopying and Binding	6,760
221017 Subscriptions	30,620
225001 Consultancy Services- Short term	2,500
227001 Travel inland	60,608
227002 Travel abroad	52,933
227004 Fuel, Lubricants and Oils	6,000
282103 Scholarships and related costs	50,150

Reasons for Variation in performance

The University is under staffed, ,however there has been an increase in the number of publications

Total	467,877
Wage Recurrent	0
Non Wage Recurrent	136,156
<i>AIA</i>	331,721

Output: 03 Outreach

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 research outputs (prototypes) and innovations commercialized with the community, 4 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 5 demonstration sites developed and implemented with the community an	a) 6 research prototypes were developed and being improved with the community a) 45 students of Faculty of Science Education participated in the general cleaning of the Health Centre IV in Nagongera. b) Three exhibition were done (Busitema @10, MoFPED Kololo and Jinja Agriculture trade fair) c) 30 students participated in study outreach in West Budama. d) 50 farmers were trained in identifying and control of pests and diseases,30 farmers were trained in the control of Ecto and Endo parasites in animals,80 were trained in agronomic practices like pruning. e) 108 trained in climate smart farming in Namasagali Sub County. f) Training of 102 local farmers and leaders in Namasagali Sub county parishes of Bwiza, Kisaikye and Namasagali. g) Distribution of over 1,200 tree seedlings of eucalyptus and 35 tins of vegetable seeds to model farmers.	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 282103 Scholarships and related costs	Spent 103,235 69,900 33,351

Reasons for Variation in performance

There is need for additional funding to support the outreach activities.

Total	206,485
Wage Recurrent	0
Non Wage Recurrent	47,940
<i>AIA</i>	158,545

Output: 04 Students' Welfare

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supporte	a) 701 students were supported (with feeding, living out allowances) of which 254 were females and 477 were males Three (3) students with disability were also supported financially for the entire semester.	Item	Spent
710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supporte	b) 2,444 students who visited the clinics were treated. Of the treated students, 1,139 were male and 1,305 were female.	211101 General Staff Salaries	361,713
	c) The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property.	211103 Allowances (Inc. Casuals, Temporary)	1,004,932
	d) 3,272 students counseling visits were held.	221001 Advertising and Public Relations	0
	e) 109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo.	221002 Workshops and Seminars	19,600
	f) The University is participating in the 6th Season of the University Football League which started on 28th March, 2018.The team was third in the group after winning two games and drawing one.	221005 Hire of Venue (chairs, projector, etc)	3,900
	g) The Rugby team joined the Rugby Sevens tournament and are in quarter finals.	221006 Commissions and related charges	825
	h) The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams.	221009 Welfare and Entertainment	60,860
	i) The University participated in the East Africa University Games which took place from 17th to 22nd December, 2018 at Dodoma University, in Tanzania and emerged 6th out of 29 ranked Universities.	221011 Printing, Stationery, Photocopying and Binding	11,199
	j) Guild Elections 2019-2020 was held on 14th March 2019 at all campuses and the elected leaders sworn in office on 21st March, 2019 at Busitema Campus in the Main Hall.	221012 Small Office Equipment	800
	k) One thousand (1,000) stock cards and one thousand two hundred (1,200) patient files were procured for effective management of medical records.	221017 Subscriptions	75,250
	l) The 46th (1st) IGRC meeting was held on 20th May, 2019 at Nagongera Campus to discuss strategic Guild matters for the effective and efficient leadership for the Guild government 2019/2020.	223005 Electricity	23,000
		223006 Water	27,000
		224001 Medical Supplies	600
		224004 Cleaning and Sanitation	66,047
		224005 Uniforms, Beddings and Protective Gear	1,000
		227001 Travel inland	39,341
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,830
		228001 Maintenance - Civil	60,798
		228003 Maintenance – Machinery, Equipment & Furniture	6,510
		228004 Maintenance – Other	1,191

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

The living out allowance is too minimal to effectively cater for the students' needs

Total	1,767,396
Wage Recurrent	361,713
Non Wage Recurrent	1,258,077
AIA	147,606

Output: 05 Administration and Support Services

Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		Item	Spent
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	a) Annual financial statements for FY 2017/18 prepared	211101 General Staff Salaries	4,788,826
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	b) Midterm review of Council conducted	211103 Allowances (Inc. Casuals, Temporary)	335,989
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	c) Marketing and communication strategy developed	212101 Social Security Contributions	2,351,914
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	d) 75% of Audit recommendations have been implemented by management	213001 Medical expenses (To employees)	103,837
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	e) 2 Audit report was prepared and submitted to the relevant committees for consideration.	213002 Incapacity, death benefits and funeral expenses	30,000
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	f) 4,200 Trees were maintained around the Campus premises	213004 Gratuity Expenses	266,956
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	g) Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote Green Growth in Eastern Uganda, in the wake of climate change soil testing kits are being procured and modalities for supervision of students are underway.	221001 Advertising and Public Relations	15,183
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	h) 4 quarterly progress report produced and submitted to line ministries	221002 Workshops and Seminars	186,750
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	i) Ministerial Policy Statement (MPS) for the FY 2019/2020 were prepared	221003 Staff Training	85,014
		221004 Recruitment Expenses	25,000
		221005 Hire of Venue (chairs, projector, etc)	24,096
		221006 Commissions and related charges	514,736
		221007 Books, Periodicals & Newspapers	44,946
		221008 Computer supplies and Information Technology (IT)	51,674
		221009 Welfare and Entertainment	244,843
		221011 Printing, Stationery, Photocopying and Binding	124,893
		221012 Small Office Equipment	7,300
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,490
		221017 Subscriptions	20,382
		221018 Exchange losses/ gains	0
		222001 Telecommunications	89,311
		222002 Postage and Courier	5,700
		222003 Information and communications technology (ICT)	5,446
		223003 Rent – (Produced Assets) to private entities	67,965
		223004 Guard and Security services	47,368
		223005 Electricity	183,765
		223006 Water	67,674
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,600

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

224001 Medical Supplies	110,124
224004 Cleaning and Sanitation	42,980
224005 Uniforms, Beddings and Protective Gear	54,693
224006 Agricultural Supplies	17,485
225001 Consultancy Services- Short term	24,175
225002 Consultancy Services- Long-term	59,408
225003 Taxes on (Professional) Services	401
226001 Insurances	50,300
227001 Travel inland	520,973
227002 Travel abroad	47,144
227004 Fuel, Lubricants and Oils	241,128
228001 Maintenance - Civil	97,321
228002 Maintenance - Vehicles	154,917
228003 Maintenance – Machinery, Equipment & Furniture	53,181
228004 Maintenance – Other	5,600
282101 Donations	4,860

Reasons for Variation in performance

Q4 additional release was received late.

Total	11,179,350
Wage Recurrent	4,788,826
Non Wage Recurrent	4,217,059
AIA	2,173,465

Arrears

Total For SubProgramme	36,251,112
Wage Recurrent	23,108,708
Non Wage Recurrent	7,251,714
AIA	5,890,690

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done	312201 Transport Equipment	258,002
Staff van for Arapai campus; Payment of taxes on vehicles for Guild bus and Nursing school Van done		

Reasons for Variation in performance

it was implemented as planned

Total	258,002
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Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	148,002
		External Financing	0
		AIA	110,000

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
6 clock in systems UGX.59.4m, 1 project UGX.3m, Service bay equipment UGX.50m, farm equipment UGX. 50m, 10 tablets, Photocopier, generators and computers purchased	6 clock in systems purchased; 10 tablets purchased and equipment for service bay purchased; one printer was purchased for university secretary's office and Auditor, laptop for stores, planning unit and ARs office. Laboratory equipment's, Generator and photocopier for Faculty of Health Sciences -Mbale was purchased	312201 Transport Equipment	1,998
6 clock in systems UGX.59.4m, 1 project UGX.3m, Service bay equipment UGX.50m, farm equipment UGX. 50m, 10 tablets, Photocopier, generators and computers purchased	6 clock in systems purchased; 10 tablets purchased and equipment for service bay purchased; one printer was purchased for university secretary's office and Auditor, laptop for stores, planning unit and ARs office. Laboratory equipment's, Generator and photocopier for Faculty of Health Sciences -Mbale was purchased	312202 Machinery and Equipment	354,664

Reasons for Variation in performance

some farm equipment were not procured since additional Q4 was released late

Total	356,662
GoU Development	143,028
External Financing	0
AIA	213,634

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
200 lecture room chairs, outdoor and office furniture purchased	200 lecture room chairs are being fabricated in the University workshop and furniture was purchased for University clinic in Busitema Campus.	312203 Furniture & Fixtures	68,046

Reasons for Variation in performance

The additional Q4 release was received late hence materials for fabrication were bought and chairs are being fabricated

Total	68,046
GoU Development	31,000
External Financing	0
AIA	37,046

Output: 80 Construction and rehabilitation of learning facilities (Universities)

		Item	Spent
One structure at Pallisa and one at Nangogera rehabilitated	one hall at Namasagali renovated	312101 Non-Residential Buildings	70,000

Reasons for Variation in performance

The works were complete

Total	70,000
GoU Development	70,000

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done	A lecture block at Faculty of Management Sciences-Pallisa phase 1; Lecture block at Faculty of Health sciences phase three and completion of lecture block a Faculty of Agriculture and Animal Science -Arapai were made.	Item 312101 Non-Residential Buildings	Spent 750,000
Reasons for Variation in performance			
The Lecture block at Faculty of Agriculture and Animal Science -Arapai is in use			
		Total	750,000
		GoU Development	664,041
		External Financing	0
		AIA	85,959
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
1 hostel constructed at Nangongera	Hall of residence was constructed at Nagongera Campus-Faculty of Science Education	Item 312102 Residential Buildings	Spent 130,414
Reasons for Variation in performance			
The block will fully be completed in FY 2019/20			
		Total	130,414
		GoU Development	0
		External Financing	0
		AIA	130,414
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	1,633,124
		GoU Development	1,056,071
		External Financing	0
		AIA	577,053
		GRAND TOTAL	37,884,236
		Wage Recurrent	23,108,708
		Non Wage Recurrent	7,251,714
		GoU Development	1,056,071

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	6,467,743

Vote:111 Busitema University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,408 students taught and examined for two semesters of which 1,363 females, 387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	a) 3,268 registered students were taught and examined during the second semester, (984 were female and 2,284 were male. b) Monitoring of teaching and learning was done across all the six campuses ie Busitema, Arapai, Nagongera, Namasagali, Mbale and Pallisa. c) Field study tours conducted to: Bukungu Fish Landing site. River Nile stretch at Namasagali campus. To visit fish cages, 27th National Agricultural Show in Jinja, NWSC Water treatment plant. National Tree Seed Centre Namanve, Climate Change Unit in Luzira Kampala. d) The University was able to procure 192 textbooks for Busitema (21), Namasagali (95) and Pallisa (72) Campuses e) Under E-resources Research4Life (61,800 e-journals, 4,500 relevant textbooks) CUUL A-Z (8,000 e-journals and 2000 relevant textbooks)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 4,674,951 884,531 9,548 48,366 22,475 11,940 10,122 58,646 7,280 35,439 84,449 8,093 50,945 12,985 728 112,141 57,295 12,450 17,148 19,140 1,033 98,424 50,710 4,275 165,737 8,330 814 112,537 31,395 3,500 7,153 13,379 17,574 12,254 392
3,363 females, 387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	3,408 students taught and examined for two semesters of which 1,363 females, 387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training		

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The University had planned to enroll 3,408 but it enrolled 3,295 because BSc and Diploma in Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period.

Total	6,666,180
Wage Recurrent	4,674,951
Non Wage Recurrent	488,067
<i>AIA</i>	1,503,162

Output: 02 Research, Consultancy and Publications

	Item	Spent
25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	(12) Publications were made as follows:-6 publications under peer review in FAAS,	
publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	6 Publications were made in Faculty of engineering	
	2 papers presented in scientific Seminars locally and regionally in FAAS.	
	The rodent pest management research in on going in Faculty of Natural Resources & Environmental Management.	
	221103 Allowances (Inc. Casuals, Temporary)	77,047
	221001 Advertising and Public Relations	1,318
	221002 Workshops and Seminars	38,325
	221011 Printing, Stationery, Photocopying and Binding	5,760
	221017 Subscriptions	13,771
	225001 Consultancy Services- Short term	2,500
	227001 Travel inland	26,801
	227002 Travel abroad	20,398
	227004 Fuel, Lubricants and Oils	1,332
	282103 Scholarships and related costs	10,392

Reasons for Variation in performance

The University is under staffed, ,however there has been an increase in the number of publications

Total	197,643
Wage Recurrent	0
Non Wage Recurrent	35,118
<i>AIA</i>	162,525

Output: 03 Outreach

	Item	Spent
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	Training of 102 local farmers and leaders in Namasagali Sub county parishes of Bwiza, Kisaikye and Namasagali.	
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	Distribution of over 1,200 tree seedlings of eucalyptus and musiiizi not the projected 10,000, and 35 tins of vegetable seeds, of Musiizi, Eucalyptus to model farmers. 108 trained in climate smart farming in Namasagali Sub County.	
	The faculty of Engineering participated in the Exhibition stall in Kololo during the Annual Budget week for the FY 2018/2019.	
	221103 Allowances (Inc. Casuals, Temporary)	51,807
	227001 Travel inland	34,057
	282103 Scholarships and related costs	15,063

Reasons for Variation in performance

There is need for additional funding to support the outreach activities.

Total	100,928
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Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	17,139
		AIA	83,789

Output: 04 Students' Welfare

Item	Spent
710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported	
The 46th (1st) IGRC meeting was held on 20th May, 2019 at Nagongera Campus to discuss strategic Guild matters for the effective and efficient leadership for the Guild government 2019/2020.	
The department treated one thousand six hundred fifty-seven (1,657) students in the fourth quarter of financial year 2018/2019 at all the six campuses. One thousand thirty-nine (1039) were male and six hundred eighteen (618) female.	
The University paid recess feeding and living out allowances to three hundred ninety-five (395) registered government sponsored students for the FY 2018/2019. Three hundred fifteen (315) were male and eighty (80) female	
211101 General Staff Salaries	235,064
211103 Allowances (Inc. Casuals, Temporary)	24,412
221002 Workshops and Seminars	9,343
221005 Hire of Venue (chairs, projector, etc)	2,030
221006 Commissions and related charges	605
221009 Welfare and Entertainment	20,439
221011 Printing, Stationery, Photocopying and Binding	4,595
221012 Small Office Equipment	399
221017 Subscriptions	1,801
223005 Electricity	12,051
223006 Water	10,140
224004 Cleaning and Sanitation	3,500
224005 Uniforms, Beddings and Protective Gear	499
227001 Travel inland	12,523
227003 Carriage, Haulage, Freight and transport hire	250
227004 Fuel, Lubricants and Oils	1,295
228001 Maintenance - Civil	20,463
228003 Maintenance – Machinery, Equipment & Furniture	1,482
228004 Maintenance – Other	697

Reasons for Variation in performance

The living out allowance is too minimal to effectively cater for the students' needs

Total	361,588
Wage Recurrent	235,064
Non Wage Recurrent	61,406
AIA	65,119

Output: 05 Administration and Support Services

Item	Spent
Annual financial statements prepared, 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly, 1 annual Audit reports produced	
1 quarterly progress report done and submitted to MoFPED and MoESTS. •	
432 staff were paid salaries during the quarter•	
Staff tribunal meeting was held.	
Annual financial statements prepared, 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly, 1 annual Audit reports produced	
211101 General Staff Salaries	1,093,031
211103 Allowances (Inc. Casuals, Temporary)	78,595
212101 Social Security Contributions	578,949
213001 Medical expenses (To employees)	36,569
213002 Incapacity, death benefits and funeral expenses	65
213004 Gratuity Expenses	84,033

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

221001 Advertising and Public Relations	7,430
221002 Workshops and Seminars	79,147
221003 Staff Training	43,744
221004 Recruitment Expenses	9,751
221005 Hire of Venue (chairs, projector, etc)	12,030
221006 Commissions and related charges	139,969
221007 Books, Periodicals & Newspapers	20,441
221008 Computer supplies and Information Technology (IT)	13,859
221009 Welfare and Entertainment	65,902
221011 Printing, Stationery, Photocopying and Binding	47,969
221012 Small Office Equipment	2,154
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,490
221017 Subscriptions	9,746
221018 Exchange losses/ gains	0
222001 Telecommunications	38,820
222002 Postage and Courier	3,819
222003 Information and communications technology (ICT)	1,672
223003 Rent – (Produced Assets) to private entities	24,150
223004 Guard and Security services	17,056
223005 Electricity	36,333
223006 Water	25,820
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,150
224001 Medical Supplies	58,545
224004 Cleaning and Sanitation	22,113
224005 Uniforms, Beddings and Protective Gear	25,048
224006 Agricultural Supplies	10,195
225001 Consultancy Services- Short term	2,499
225002 Consultancy Services- Long-term	59,408
225003 Taxes on (Professional) Services	401
226001 Insurances	200
227001 Travel inland	168,886
227002 Travel abroad	30,355
227004 Fuel, Lubricants and Oils	58,388
228001 Maintenance - Civil	51,047
228002 Maintenance - Vehicles	72,454
228003 Maintenance – Machinery, Equipment & Furniture	32,736
228004 Maintenance – Other	1,693
282101 Donations	1,180

Reasons for Variation in performance

Vote:111 Busitema University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Q4 additional release was received late.

Total	3,068,842
Wage Recurrent	1,093,031
Non Wage Recurrent	1,082,954
AIA	892,856

Arrears

Total For SubProgramme	10,395,181
Wage Recurrent	6,003,046
Non Wage Recurrent	1,684,684
AIA	2,707,451

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
One Van was procured for FAAS.	312201 Transport Equipment	148,733

Reasons for Variation in performance

it was implemented as planned

Total	148,733
GoU Development	38,733
External Financing	0
AIA	110,000

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
Laboratory equipment's were procured for various campuses.	312202 Machinery and Equipment	221,690

Reasons for Variation in performance

some farm equipment were not procured since additional Q4 was released late

Total	221,690
GoU Development	139,230
External Financing	0
AIA	82,460

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
200 lecture room chairs, outdoor and office furniture purchased	312203 Furniture & Fixtures	59,660
200 lecture room chairs, outdoor and office furniture purchased		

Reasons for Variation in performance

The additional Q4 release was received late hence materials for fabrication were bought and chairs are being fabricated

Total	59,660
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Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	31,000
		External Financing	0
		AIA	28,660
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
		Item	Spent
		312101 Non-Residential Buildings	70,000
<i>Reasons for Variation in performance</i>			
The works were complete			
		Total	70,000
		GoU Development	70,000
		External Financing	0
		AIA	0
Output: 81 Lecture Room construction and rehabilitation (Universities)			
	Payments were made towards Lecture block at Faculty of Health sciences phase three which was ongoing. Payments towards the completion of lecture block a Faculty of Agriculture and Animal Science -Arapai were made.	Item	Spent
		312101 Non-Residential Buildings	485,107
<i>Reasons for Variation in performance</i>			
The Lecture block at Faculty of Agriculture and Animal Science -Arapai is in use			
		Total	485,107
		GoU Development	456,605
		External Financing	0
		AIA	28,502
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
	One hall of residence in Nagongera was rennovated	Item	Spent
		312102 Residential Buildings	96,373
<i>Reasons for Variation in performance</i>			
The block will fully be completed in FY 2019/20			
		Total	96,373
		GoU Development	0
		External Financing	0
		AIA	96,373
		Total For SubProgramme	1,081,564
		GoU Development	735,568
		External Financing	0
		AIA	345,996
		GRAND TOTAL	11,476,745
		Wage Recurrent	6,003,046
		Non Wage Recurrent	1,684,684
		GoU Development	735,568

Vote:111

 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

External Financing	0
AIA	3,053,447
