

Vote:111 Busitema University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.116	7.529	6.431	25.0%	21.4%	85.4%
	Non Wage	14.586	3.985	1.075	27.3%	7.4%	27.0%
Dev.	GoU	6.843	1.972	0.575	28.8%	8.4%	29.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		51.546	13.486	8.082	26.2%	15.7%	59.9%
Total GoU+Ext Fin (MTEF)		51.546	13.486	8.082	26.2%	15.7%	59.9%
	Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget		51.551	13.492	8.082	26.2%	15.7%	59.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		51.551	13.492	8.082	26.2%	15.7%	59.9%
Total Vote Budget Excluding Arrears		51.546	13.486	8.082	26.2%	15.7%	59.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	21.77	6.49	2.84	29.8%	13.1%	43.8%
Program: 0714 Delivery of Tertiary Education Programme	29.78	7.00	5.24	23.5%	17.6%	74.9%
Total for Vote	51.55	13.49	8.08	26.2%	15.7%	59.9%

Matters to note in budget execution

The University received a total of UGX. 13.84 billion against a total budget of UGX 51.546 billion representing 26.8% performance. Of the received money, UGX. 8.16 billion was spent indicating 59.0% .

Wage performance was at 25 % (UGX. 7.529 billion against a total budget of UGX 30.116 billion) of the received UGX 6.435 billion was spent indicating 85.5%. Some staff were recruited on replacement basis but had not accessed the payroll. In addition, the recruitment process of the new staff approved for FY 2020/21 was not yet complete.

Non-wage subvention was at 29.7 % (UGX 3.960 billion was warranted against a total budget of UGX 14.586 billion). Out of what was received, UGX 1.080 billion had been spent indicating 27.3% performance. The University was provided with the expenditure limit of UGX.7.159 billion but the MoFPED guided that warrants should focus on key items since all the students were still at home.

A total of UGX 1.972 billion (28.8%) was received for capital development by the end of the first quarter, out of total budget of UGX.6.843 billion, the performance was at 29.2% (UGX 0.575billion) of the release was spent.

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

<i>(i) Major unpsent balances</i>		
Programs , Projects		
Program 0713 Support Services Programme		
0.065 Bn Shs	SubProgram/Project :02 Academic Affairs	
Reason: Most of the money was meant for procurements which was actually ongoing.		
Items		
20,580,000.000 UShs	221001 Advertising and Public Relations	
Reason: Procurement process was on for the procurable		
10,918,954.000 UShs	221017 Subscriptions	
Reason: This was to be done in the subsequent quarters		
10,121,273.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
Reason: Q2 money was also part of the available fund.		
8,363,837.000 UShs	228002 Maintenance - Vehicles	
Reason: Part of the monies was meant for Q2		
4,001,744.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
Reason: Procurement process was on for the procurable.		
0.125 Bn Shs	SubProgram/Project :03 Library Affairs	
Reason: Most of the funds was meant to procure text books of which the procurement process has started.		
Items		
91,500,498.000 UShs	221007 Books, Periodicals & Newspapers	
Reason: Procurement is ongoing for the text books.		
16,788,573.000 UShs	221017 Subscriptions	
Reason: Yet to be executed in Q2		
4,151,672.000 UShs	222001 Telecommunications	
Reason: Part of the money is for Q2		
3,506,440.000 UShs	228002 Maintenance - Vehicles	
Reason: Part of the money is for Q2		
3,326,708.000 UShs	224004 Cleaning and Sanitation	
Reason: Part of the money is for Q2		
0.046 Bn Shs	SubProgram/Project :04 Student Affairs	
Reason: Most of the funds was also meant for quarter two .		

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<i>Items</i>	
14,375,130.000 UShs	228002 Maintenance - Vehicles
Reason: procurement f spare parts was ongoing.	
11,673,760.000 UShs	228001 Maintenance - Civil
Reason: Part of the money is for Q2	
5,802,652.000 UShs	224004 Cleaning and Sanitation
Reason: Part of the money is for Q2	
4,561,557.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason:	
2,843,903.000 UShs	227001 Travel inland
Reason: Part of the money is for Q2	
0.149 Bn Shs	<i>SubProgram/Project :11 Vice Chancellor's Office</i>
Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one.	
<i>Items</i>	
32,843,000.000 UShs	221017 Subscriptions
Reason: Part of the money is for Q2	
24,923,591.000 UShs	228002 Maintenance - Vehicles
Reason: procurement is going on for spare parts needed for vehicle maintenance	
17,537,213.000 UShs	222001 Telecommunications
Reason: Part of the money is for Q2	
17,350,961.000 UShs	227001 Travel inland
Reason: Part of the money is for Q2	
17,290,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the money is for Q2	
1.730 Bn Shs	<i>SubProgram/Project :12 University Secretary</i>
Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one	
<i>Items</i>	
832,894,949.000 UShs	212101 Social Security Contributions
Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one	
135,096,000.000 UShs	222003 Information and communications technology (ICT)
Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one	

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133,478,421.000 UShs	213004 Gratuity Expenses
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
113,294,641.000 UShs	221006 Commissions and related charges
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
71,474,953.000 UShs	223005 Electricity
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
0.026 Bn Shs	SubProgram/Project :13 Finance
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
Items	
8,330,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Procurements are under way
8,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurements are under way
3,240,078.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
2,940,000.000 UShs	221017 Subscriptions
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
2,208,000.000 UShs	221009 Welfare and Entertainment
	Reason: The available funds were meant for both first and second quarter and that is why there were balances by end of the quarter one
1.397 Bn Shs	SubProgram/Project :1606 Retooling of Busitema University
	Reason: Slow contractors on site since payments are made after certification by the University Engineer.
Items	
625,598,337.000 UShs	312101 Non-Residential Buildings
	Reason: Slow contractors on site since payments are made after certification by the University Engineer.
400,000,000.000 UShs	312201 Transport Equipment
	Reason: Procurement process is ongoing.
235,925,768.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is ongoing.
81,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process is ongoing.

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54,527,109.000 UShs	312102 Residential Buildings
Reason: Slow contractors on site since payments are made after certification by the University Engineer.	
Program 0714 Delivery of Tertiary Education Programme	
0.099 Bn Shs	SubProgram/Project :05 Faculty of Agriculture & Animal Sciences
Reason: There was no teaching and therefore no expenditure was incurred on part time staff.	
<i>Items</i>	
20,900,000.000 UShs	224006 Agricultural Supplies
Reason: The procurement process was on.	
18,000,000.000 UShs	223006 Water
Reason: Students were not at campus who actually consume this utility.	
12,704,316.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part-timers were not paid since teaching could not go on in the lock down.	
9,065,000.000 UShs	228001 Maintenance - Civil
Reason: There were limited activities due to the lock down and that is why monies were unspent.	
8,330,000.000 UShs	228002 Maintenance - Vehicles
Reason: limited movements	
0.059 Bn Shs	SubProgram/Project :06 Faculty of Science & Education
Reason: These were meant for water ,electricity who were not at campus during the first quarter. There was also limited movement which left unspent balances in travel inland.	
<i>Items</i>	
9,284,935.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: The system had not cleared all the payments by the end of September 2020.	
9,050,000.000 UShs	228001 Maintenance - Civil
Reason: There were some procurements which were still pending.	
8,776,632.000 UShs	227001 Travel inland
Reason: limited movements and limited inter-campus activities	
6,196,711.000 UShs	223005 Electricity
Reason: Students were not around to consume the utility	
5,250,000.000 UShs	223006 Water
Reason: Students were not around to consume the utility.	
0.381 Bn Shs	SubProgram/Project :07 Faculty of Natural resources & Enviromental Sciences
Reason: Part of the staff had not been recruited to absorb the NSSF contribution's , however the process of recruiting staff in on. The procurement process took some time.	
<i>Items</i>	

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97,506,289.000 UShs	212201 Social Security Contributions
	Reason: Part of the staff had not been recruited to absorb the NSSF contribution's , however the process of recruiting staff is on.
46,109,000.000 UShs	225001 Consultancy Services- Short term
	Reason: The procurement process was on going.
45,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process was on going.
32,500,000.000 UShs	221003 Staff Training
	Reason: The lock down affected this event.
23,226,000.000 UShs	228001 Maintenance - Civil
	Reason: The procurement process took some time.
0.073 Bn Shs	<i>SubProgram/Project :08 Faculty of Health Sciences</i>
	Reason: Students were off campus so there no consumption of utilities and also the procurement process was on going to absorb part of the monies left.
Items	
16,172,135.000 UShs	223004 Guard and Security services
	Reason: Payments were underway
10,520,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Procurement process was ongoing.
8,250,000.000 UShs	223005 Electricity
	Reason: Students were off campus so there no consumption.
7,840,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments were underway
7,500,000.000 UShs	223006 Water
	Reason: Students were off campus so there no consumption
0.138 Bn Shs	<i>SubProgram/Project :09 Faculty of Engineering</i>
	Reason: The procurement process took long for the ICT equipment's .However the process is on.
Items	
66,540,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: The procurement process took long .However the process is on.
25,232,417.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
7,500,000.000 UShs	223005 Electricity
	Reason: Students were off campus.

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7,360,579.000 UShs	228001 Maintenance - Civil
Reason: This was ongoing pending payments.	
7,350,000.000 UShs	228002 Maintenance - Vehicles
Reason: This was ongoing pending payments	
0.013 Bn Shs	SubProgram/Project :10 Faculty of Management Sciences
Reason: Payments were underway especially for guards and security and also for cleaning & sanitation.	
<i>Items</i>	
3,528,000.000 UShs	223004 Guard and Security services
Reason: Payments were underway	
1,743,914.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments were underway	
1,635,775.000 UShs	227001 Travel inland
Reason: Restricted movements due to lockdown	
1,470,000.000 UShs	224004 Cleaning and Sanitation
Reason: Payments were underway	
1,370,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Procurement was ongoing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Abert Matsiko Mutungwire			
Programme Outcome: An efficient, effective and accountable institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	80%	0
Level of strategic plan delivered(%)	Percentage	70%	69%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	93.4%
Budget absorption rate	Percentage	100%	59%

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Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	75.5%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Abert Matsiko Mutungwire			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gender parity Index	Ratio	2:3	0:0
Programme Outcome: Competitive graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
percentage of vacant teaching posts filled	Percentage	25%	1%
Rate of undertaking research	Percentage	5%	2%
Rate of rolling research finding and innovations for implementation	Percentage	3%	0
Percentage of students graduating on time (by cohort)	Percentage	90%	92.3%
Percentage of students on apprenticeship	Percentage	62%	0%
Proportion of students on government sponsorship	Percentage	18.5%	18.3%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 02 Academic Affairs			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	2	1
No of apprenticeship provided	Number	1	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	1
No. of academic programs developed accredited	Number	5	2
Sub Programme : 03 Library Affairs			

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KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured	Number	100	0
No. of online book sites subscribed to	Number	57	57
Sub Programme : 04 Student Affairs			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	713	0
Number of Students counseled	Number	3500	0
Number of competitions participated in	Number	20	0
Sub Programme : 11 Vice Chancellor's Office			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	0
Sub Programme : 12 University Secretary			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	0
Sub Programme : 13 Finance			
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	0
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 05 Faculty of Agriculture & Animal Sciences			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	1597	0
Number of staff recruited	Number	5	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students placed for apprenticeship	Number	980	0
Sub Programme : 06 Faculty of Science & Education			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	793	0
Number of staff recruited	Number	3	1
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students placed for apprenticeship	Number	460	0
Sub Programme : 07 Faculty of Natural resources & Enviromental Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	124	0
Number of staff recruited	Number	11	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students placed for apprenticeship	Number	70	0
Sub Programme : 08 Faculty of Health Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	501	0
Number of staff recruited	Number	19	17

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KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students placed for apprenticeship	Number	300	0
Sub Programme : 09 Faculty of Engineering			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	694	0
Number of staff recruited	Number	3	1
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students placed for apprenticeship	Number	680	0
Sub Programme : 10 Faculty of Management Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of students registered and taught by gender	Number	221	0
Number of staff recruited	Number	1	0

Performance highlights for the Quarter

- i) 32 publications were made in recognized journal
- ii) 287 courses units were transferred to online platform
- iii) Annual financial statement for the FY 2019/20 was prepared and submitted
- iv) 57 databases, 35,000 journals ,40,000 ebooks subscribed to
- v) 600 trees were planted and over 1000 trees were maintained
- vi) The open access Digital Repository was populated across staff
- vii) Construction of the lecture block in Faculty of Health Sciences –Mbale ongoing
- viii) 4 Council committee meetings were held

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	21.78	6.49	2.84	29.8%	13.1%	43.8%
Class: Outputs Provided	14.93	4.52	2.27	30.3%	15.2%	50.2%
071301 Administrative Services	9.93	3.55	1.63	35.8%	16.4%	45.9%
071302 Financial Management and Accounting Services	0.93	0.23	0.18	25.0%	19.1%	76.5%
071309 Academic Affairs (Inc.Convocation)	1.21	0.25	0.18	20.7%	14.6%	70.3%
071310 Library Affairs	0.83	0.28	0.13	33.4%	16.1%	48.1%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.04	0.20	0.15	10.0%	7.4%	74.3%
Class: Capital Purchases	6.84	1.97	0.58	28.8%	8.4%	29.2%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.14	0.00	45.2%	0.5%	1.1%
071377 Purchase of Specialised Machinery & Equipment	1.60	0.10	0.00	6.3%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.08	0.00	39.1%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.28	1.20	0.57	28.0%	13.4%	47.8%
071382 Construction and Rehabilitation of Accommodation Facilities	0.05	0.05	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
071399 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	29.78	7.00	5.24	23.5%	17.6%	74.9%
Class: Outputs Provided	29.78	7.00	5.24	23.5%	17.6%	74.9%
071401 Teaching and Training	29.37	6.96	5.23	23.7%	17.8%	75.2%
071402 Research and Graduate Studies	0.24	0.04	0.01	14.9%	3.8%	25.4%
071403 Outreach	0.16	0.01	0.00	3.7%	0.0%	0.0%
Total for Vote	51.55	13.49	8.08	26.2%	15.7%	59.9%

Table V3.2: 2020/21 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	44.70	11.51	7.51	25.8%	16.8%	65.2%
211101 General Staff Salaries	30.12	7.53	6.43	25.0%	21.4%	85.4%
211103 Allowances (Inc. Casuals, Temporary)	3.64	0.22	0.10	6.1%	2.8%	46.3%
212101 Social Security Contributions	2.95	1.48	0.64	50.0%	21.8%	43.6%
212201 Social Security Contributions	0.20	0.10	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.12	0.02	0.00	15.0%	0.6%	4.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.00	49.0%	0.0%	0.0%
213004 Gratuity Expenses	0.27	0.13	0.00	50.0%	0.0%	0.0%

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221001 Advertising and Public Relations	0.11	0.04	0.01	34.8%	4.8%	13.8%
221002 Workshops and Seminars	0.43	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.30	0.03	0.00	10.9%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.01	0.00	49.0%	6.6%	13.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.55	0.17	0.02	30.2%	4.3%	14.1%
221007 Books, Periodicals & Newspapers	0.17	0.10	0.00	55.6%	0.5%	0.8%
221008 Computer supplies and Information Technology (IT)	0.12	0.11	0.02	96.3%	13.4%	13.9%
221009 Welfare and Entertainment	0.32	0.04	0.01	13.6%	2.9%	21.5%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.02	0.00	4.6%	0.4%	8.2%
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.38	0.11	0.00	30.2%	0.3%	1.1%
222001 Telecommunications	0.10	0.05	0.01	54.6%	9.5%	17.5%
222002 Postage and Courier	0.00	0.00	0.00	23.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.45	0.22	0.02	47.8%	3.3%	6.9%
223003 Rent – (Produced Assets) to private entities	0.25	0.12	0.09	45.2%	35.0%	77.4%
223004 Guard and Security services	0.11	0.05	0.01	49.0%	13.2%	27.0%
223005 Electricity	0.38	0.14	0.03	35.1%	7.3%	20.8%
223006 Water	0.20	0.06	0.00	28.7%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	5.2%	5.1%	97.8%
224001 Medical Supplies	0.32	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.16	0.05	0.01	28.1%	3.2%	11.5%
224005 Uniforms, Beddings and Protective Gear	0.06	0.00	0.00	1.4%	0.0%	0.0%
224006 Agricultural Supplies	0.24	0.02	0.00	9.3%	0.0%	0.0%
225001 Consultancy Services- Short term	0.25	0.07	0.00	26.3%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.00	100.0%	0.0%	0.0%
226001 Insurances	0.05	0.05	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.73	0.11	0.04	14.7%	4.8%	32.5%
227002 Travel abroad	0.17	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.12	0.06	38.3%	18.8%	48.9%
228001 Maintenance - Civil	0.22	0.11	0.01	49.0%	5.1%	10.4%
228002 Maintenance - Vehicles	0.25	0.12	0.00	47.9%	0.4%	0.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.05	0.00	49.0%	1.4%	2.9%
228004 Maintenance – Other	0.00	0.00	0.00	49.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	20.0%	0.0%	0.0%
282103 Scholarships and related costs	0.11	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.84	1.97	0.58	28.8%	8.4%	29.2%
312101 Non-Residential Buildings	4.28	1.20	0.57	28.0%	13.4%	47.8%
312102 Residential Buildings	0.05	0.05	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%

Vote:111 Busitema University

QUARTER 1: Highlights of Vote Performance

312202 Machinery and Equipment	1.90	0.24	0.00	12.5%	0.1%	0.6%
312203 Furniture & Fixtures	0.21	0.08	0.00	39.1%	0.0%	0.0%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	51.55	13.49	8.08	26.2%	15.7%	59.9%

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 0713 Support Services Programme	21.78	6.49	2.84	29.8%	13.1%	43.8%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.21	0.25	0.18	20.7%	14.6%	70.3%
03 Library Affairs	0.83	0.28	0.13	33.4%	16.1%	48.1%
04 Student Affairs	2.04	0.20	0.15	10.0%	7.4%	74.3%
11 Vice Chancellor's Office	1.76	0.42	0.26	24.1%	14.8%	61.3%
12 University Secretary	8.17	3.13	1.37	38.3%	16.8%	43.8%
13 Finance	0.93	0.23	0.18	25.0%	19.1%	76.5%
<i>Development Projects</i>						
1606 Retooling of Busitema University	6.85	1.98	0.58	28.9%	8.4%	29.1%
Program 0714 Delivery of Tertiary Education Programme	29.78	7.00	5.24	23.5%	17.6%	74.9%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	4.34	0.97	0.69	22.5%	15.8%	70.5%
06 Faculty of Science & Education	6.80	1.55	1.48	22.8%	21.7%	95.4%
07 Faculty of Natural resources & Enviromental Sciences	3.82	0.96	0.57	25.1%	14.9%	59.1%
08 Faculty of Health Sciences	7.73	1.86	1.05	24.0%	13.6%	56.6%
09 Faculty of Engineering	6.43	1.54	1.36	24.0%	21.1%	88.1%
10 Faculty of Management Sciences	0.67	0.12	0.10	17.4%	14.7%	84.3%
Total for Vote	51.55	13.49	8.08	26.2%	15.7%	59.9%

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 1: 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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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
i. 2,500 (30% female)Students admitted.	2,800 students were admitted.	211101 General Staff Salaries	157,784
ii. 3,930 (34% female)Students registered		211103 Allowances (Inc. Casuals, Temporary)	4,704
iii. 300 (30% female) Students examined for pre-entry in FHS	No student registered and examined due to lock .	221006 Commissions and related charges	6,950
iv. 1200 (30% female)Students graduated.	No student graduated.	221009 Welfare and Entertainment	1,076
v. Procurement of 16 Ceremonial gowns.		221011 Printing, Stationery, Photocopying and Binding	65
External examiners paid	Procurement of ceremonial gowns is ongoing.	227001 Travel inland	4,532
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Covid 19 lock down adversely affected the department.

Total	175,611
Wage Recurrent	157,784
Non Wage Recurrent	17,827
AIA	0
Total For SubProgramme	175,611
Wage Recurrent	157,784
Non Wage Recurrent	17,827
AIA	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

		Item	Spent
i. 100 copies of textbooks for the new programs purchased	No text books were purchased for new programs.	211101 General Staff Salaries	131,960
ii. Open Access Digital Repository populated.	The open access Digital Repository was populated.	211103 Allowances (Inc. Casuals, Temporary)	665
iii. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to	57 databases,35,000 journals ,40,000 ebooks were subscribed to.	221007 Books, Periodicals & Newspapers	802
iv. KOHA LMS configured	KOHA LMs was configured.	221009 Welfare and Entertainment	250

Reasons for Variation in performance

The Covid lockdown affected the procurement of books, however the procurement process has started.

Total	133,677
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Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
		Wage Recurrent	131,960
		Non Wage Recurrent	1,717
		AIA	0
		Total For SubProgramme	133,677
		Wage Recurrent	131,960
		Non Wage Recurrent	1,717
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

		Item	Spent
i. 713 (35% female)Government students paid,	No government students were paid living out allowance due to the lock down.	211101 General Staff Salaries	146,323
ii. 5 PWD Students Supported.			
iii. Four halls of residence renovated.	No counselling of students was done.	211103 Allowances (Inc. Casuals, Temporary)	202
iv. Guild leadership for 2020/2021 elected.	No students were treated.	221009 Welfare and Entertainment	65
vii. 3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled		222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	859
		227001 Travel inland	2,346

Reasons for Variation in performance

The lock down could not allow any implementation of the planned outputs in quarter one.

Total	150,795
Wage Recurrent	146,323
Non Wage Recurrent	4,472
AIA	0
Total For SubProgramme	150,795
Wage Recurrent	146,323
Non Wage Recurrent	4,472
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
i. 5 Memoranda of Understanding/Agreements signed	2 Memoranda of Understanding/Agreements were signed.	Item	Spent
ii. Grants Management Unit established		211101 General Staff Salaries	241,834
iii. 5 policies reviewed	32 publications were made in recognized journal's	211103 Allowances (Inc. Casuals, Temporary)	3,638
iv. 100 publications made; 2 patents application submitted.		221001 Advertising and Public Relations	5,500
v. 1,500 students sensitized in Gender	1 audit report was produced in quarter 1.	221009 Welfare and Entertainment	942
vi. 3 staff trained.		221011 Printing, Stationery, Photocopying and Binding	65
vii. 4 Audit reports	Grants unit to be established in Q2	221017 Subscriptions	1,240
		222001 Telecommunications	2,070
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	540
		224004 Cleaning and Sanitation	803
		227001 Travel inland	2,130
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

Covid lock down affected the implementation of planned activities like gender sensitization.

Total	259,462
Wage Recurrent	241,834
Non Wage Recurrent	17,628
AIA	0
Total For SubProgramme	259,462
Wage Recurrent	241,834
Non Wage Recurrent	17,628
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 1: 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
i. One consolidated work plan and BFP FY 2021/22	One consolidated work plan and BFP FY 2021/22 was prepared by the Directorate of planning.	Item	Spent
ii. One annual report of the strategic plan FY 2020/21 – 2024/25		211101 General Staff Salaries	576,092
iii. One annual report to Parliament	4 committee meetings were held.	211103 Allowances (Inc. Casuals, Temporary)	18,319
iv. One report on work load analysis for teaching staff	600 trees were planted and over 1000 trees were maintained.	212101 Social Security Contributions	643,873
v. 90% of staff performance appraised		213001 Medical expenses (To employees)	755
		221004 Recruitment Expenses	1,642
		221006 Commissions and related charges	14,496
		221008 Computer supplies and Information Technology (IT)	14,486
		221009 Welfare and Entertainment	3,220
		221011 Printing, Stationery, Photocopying and Binding	609
		222001 Telecommunications	2,814
		222003 Information and communications technology (ICT)	4,904
		223004 Guard and Security services	7,376
		223005 Electricity	7,944
		227001 Travel inland	16,132
		227004 Fuel, Lubricants and Oils	53,253
		228001 Maintenance - Civil	3,786
		228003 Maintenance – Machinery, Equipment & Furniture	320

Reasons for Variation in performance

Much as Covid lock down was there ,the department managed to achieve at least 80% of what it had planned to do.

Total	1,370,021
Wage Recurrent	576,092
Non Wage Recurrent	793,929
AIA	0
Total For SubProgramme	1,370,021
Wage Recurrent	576,092
Non Wage Recurrent	793,929
AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
i. Annual Financial Statements for FY 2019 - 20	Monthly Financial Statement (3 months)	Item	Spent
ii. 6 and 9 months Financial Statements produced	Financial Statements produced were produced.	211101 General Staff Salaries	168,862
iii. One annual budget performance and four quarterly performance reports prepared		211103 Allowances (Inc. Casuals, Temporary)	618
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	1,760
		227001 Travel inland	4,737

Reasons for Variation in performance

Activities were implemented as planned though amidst Covid 19 lock down.

Total	177,042
Wage Recurrent	168,862
Non Wage Recurrent	8,180
AIA	0
Total For SubProgramme	177,042
Wage Recurrent	168,862
Non Wage Recurrent	8,180
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 76 Purchase of Office and ICT Equipment, including Software

Computers and ICT equipment purchased	Software to support laboratory opertation was purchased	Item	Spent
Electrical laboratory equipment purchased		312202 Machinery and Equipment	1,500

Reasons for Variation in performance

Procurement of other software is still ongoing.

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Phase 4: Construction of lecture block at Mbale FHS 900M	Payments were made towards the construction of lecture block in mbale.	Item	Spent
Renovation of structures 135M		312101 Non-Residential Buildings	573,925
construction of Lecture and Lab Block FNRE 2.935B, one guid canteen 20M,			
goats house 15M constructed			
Construction of a gate 100M			
lighting 5 campuses 39M			

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
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Reasons for Variation in performance

Slow contractors at site

Total	573,925
GoU Development	573,925
External Financing	0
AIA	0

Arrears

Total For SubProgramme	575,425
GoU Development	575,425
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 1597 students taught and examined(600 female)	No teaching and learning was conducted. However there was sharing of learning materials through online media.	211101 General Staff Salaries	643,536
ii 980 students trained on hands on skills (294 female).		211103 Allowances (Inc. Casuals, Temporary)	16,678
iii Practicals enhanced.	No hands on training done	221011 Printing, Stationery, Photocopying and Binding	65
	No practicals conducted.	223004 Guard and Security services	3,820
		223005 Electricity	16,461
		227001 Travel inland	640
		227004 Fuel, Lubricants and Oils	5,600
		228003 Maintenance – Machinery, Equipment & Furniture	60

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	686,860
Wage Recurrent	643,536
Non Wage Recurrent	43,324
AIA	0
Total For SubProgramme	686,860
Wage Recurrent	643,536
Non Wage Recurrent	43,324
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
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Outputs Provided

Output: 01 Teaching and Training

i. 793 students taught and examined.	No teaching and learning due to covid lock down	Item	Spent
ii. 460 students supervised during School Practice, field placement and recess term		211101 General Staff Salaries	1,460,075
iii. 8000 trees planted around the Faculty Boundaries	1000 trees were planted during Q1.	211103 Allowances (Inc. Casuals, Temporary)	12,570
iv practicals enhanced	Practical's were not conducted	221009 Welfare and Entertainment	628
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	370
		224004 Cleaning and Sanitation	289
		227004 Fuel, Lubricants and Oils	270
		228001 Maintenance - Civil	2,955
		228002 Maintenance - Vehicles	220
		228003 Maintenance – Machinery, Equipment & Furniture	55

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	1,477,497
Wage Recurrent	1,460,075
Non Wage Recurrent	17,422
AIA	0

Output: 02 Research and Graduate Studies

i. 11 publications made in reviewed journals	9 publications were made in recognized journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	563

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	563
Wage Recurrent	0
Non Wage Recurrent	563
AIA	0
Total For SubProgramme	1,478,059
Wage Recurrent	1,460,075
Non Wage Recurrent	17,984
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
i 124 students taught and examined during FY 2020-21.	No students were taught due to covid lock down,	Item	Spent
		211101 General Staff Salaries	541,039
ii 70 students attached on industrial training in various institutions	No practical's were conducted.	211103 Allowances (Inc. Casuals, Temporary)	20,297
		221011 Printing, Stationery, Photocopying and Binding	130
iii practicals enhanced.		223004 Guard and Security services	936
		223005 Electricity	3,700
		227001 Travel inland	630

Reasons for Variation in performance

The Lock down affected the planned activities in quarter one.

Total	566,732
Wage Recurrent	541,039
Non Wage Recurrent	25,693
AIA	0
Total For SubProgramme	566,732
Wage Recurrent	541,039
Non Wage Recurrent	25,693
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 501 students taught and examined in the FY 2020-21	No students were taught due to covid 19 pademic.	Item	Spent
ii. 300 students trained during COBERS placement	Trees were maintained but not planted.	211101 General Staff Salaries	940,637
iii. 1000 trees planted around the faculty premises.	No practicals were done due to lock down	211103 Allowances (Inc. Casuals, Temporary)	9,970
iv Practicals enhanced		221008 Computer supplies and Information Technology (IT)	680
		221009 Welfare and Entertainment	1,610
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	1,140
		223003 Rent – (Produced Assets) to private entities	89,180
		223004 Guard and Security services	1,860
		224004 Cleaning and Sanitation	1,095
		227001 Travel inland	750
		228001 Maintenance - Civil	4,247
		228003 Maintenance – Machinery, Equipment & Furniture	566

Reasons for Variation in performance

Covid 19 pandemic lockdown affected teaching and learning.

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
		Total	1,051,800
		Wage Recurrent	940,637
		Non Wage Recurrent	111,163
		AIA	0
		Total For SubProgramme	1,051,800
		Wage Recurrent	940,637
		Non Wage Recurrent	111,163
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

i. 694 students taught and examined of which 252 are female and 588 are male. 680 students attached for industrial training. 204 students' final year Project proposals vetted and approved by panel of experts (72 are female). practicals enhanced.

No teaching and learning was done due to lock down.

No practical's were conducted

Item	Spent
211101 General Staff Salaries	1,333,294
221006 Commissions and related charges	2,246
221011 Printing, Stationery, Photocopying and Binding	65
222003 Information and communications technology (ICT)	9,800
224004 Cleaning and Sanitation	2,194
227001 Travel inland	1,947
228001 Maintenance - Civil	136

Reasons for Variation in performance

Covid 19 lockdown affected the implementation of learning.

Total	1,349,682
Wage Recurrent	1,333,294
Non Wage Recurrent	16,388
AIA	0

Output: 02 Research and Graduate Studies

i. 36 Publication in peer reviewed Journals and/or innovations made.
ii 4 innovative prototypes developed.
iii. 6 prototypes tested

4 publications were a made in peer reviewed journals.

2 prototypes were developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,613

Reasons for Variation in performance

At least some outputs were achieved.

Total	8,613
Wage Recurrent	0
Non Wage Recurrent	8,613
AIA	0
Total For SubProgramme	1,358,295

Vote:111 Busitema University

QUARTER 1: 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	US\$ Thousand
		Wage Recurrent	1,333,294
		Non Wage Recurrent	25,001
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 221 students taught and examined.	No students were taught due to covid lock down.	211101 General Staff Salaries	89,235
ii. 60 students attached and supervised for internship training		211103 Allowances (Inc. Casuals, Temporary)	5,599
iii. 1,500 Trees, flowers and ornamentals trees planted	Trees were maintained but not planted.	221008 Computer supplies and Information Technology (IT)	620
iv. 3 Academic programs developed and accredited by NCHE	No academic program was developed	221009 Welfare and Entertainment	600
v. Practical skills enhanced.		221011 Printing, Stationery, Photocopying and Binding	65
		222003 Information and communications technology (ICT)	390
		227001 Travel inland	1,215

Reasons for Variation in performance

Covid 19 pandemic lockdown affected the implementation of planned activities.

	Total	97,724
	Wage Recurrent	89,235
	Non Wage Recurrent	8,489
	AIA	0
	Total For SubProgramme	97,724
	Wage Recurrent	89,235
	Non Wage Recurrent	8,489
	AIA	0
	GRAND TOTAL	8,081,502
	Wage Recurrent	6,430,671
	Non Wage Recurrent	1,075,406
	GoU Development	575,425
	External Financing	0
	AIA	0

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

2,500 (30% female) Students admitted.	2,800 students were admitted.	Item	Spent
3,930 (34% female) Students registered		211101 General Staff Salaries	157,784
300 (30% female) Students examined for pre-entry in FHS	No student registered and examined due to lock .	211103 Allowances (Inc. Casuals, Temporary)	4,704
1200 (30% female) Students graduated.		221006 Commissions and related charges	6,950
Procurement of 16 Ceremonial gowns.	No student graduated.	221009 Welfare and Entertainment	1,076
	Procurement of ceremonial gowns is ongoing.	221011 Printing, Stationery, Photocopying and Binding	65
		227001 Travel inland	4,532
		228003 Maintenance – Machinery, Equipment & Furniture	500

Reasons for Variation in performance

Covid 19 lock down adversely affected the department.

Total	175,611
Wage Recurrent	157,784
Non Wage Recurrent	17,827
AIA	0
Total For SubProgramme	175,611
Wage Recurrent	157,784
Non Wage Recurrent	17,827
AIA	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

100 copies of textbooks for the new programs purchased	No text books were purchased for new programs.	Item	Spent
Open Access Digital Repository populated.		211101 General Staff Salaries	131,960
57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to	The open access Digital Repository was populated.	211103 Allowances (Inc. Casuals, Temporary)	665
KOHA LMS configured	57 databases,35,000 journals ,40,000 ebooks were subscribed to.	221007 Books, Periodicals & Newspapers	802
	KOHA LMs was configured.	221009 Welfare and Entertainment	250

Reasons for Variation in performance

The Covid lockdown affected the procurement of books, however the procurement process has started.

Total	133,677
Wage Recurrent	131,960

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,717
		AIA	0
		Total For SubProgramme	133,677
		Wage Recurrent	131,960
		Non Wage Recurrent	1,717
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

		Item	Spent
713 (35% female) Government students paid,	No government students were paid living out allowance due to the lock down.	211101 General Staff Salaries	146,323
5 PWD Students Supported.		211103 Allowances (Inc. Casuals, Temporary)	202
3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled	No counselling of students was done.	221009 Welfare and Entertainment	65
	No students were treated.	222001 Telecommunications	1,000
		224004 Cleaning and Sanitation	859
		227001 Travel inland	2,346

Reasons for Variation in performance

The lock down could not allow any implementation of the planned outputs in quarter one.

Total	150,795
Wage Recurrent	146,323
Non Wage Recurrent	4,472
AIA	0
Total For SubProgramme	150,795
Wage Recurrent	146,323
Non Wage Recurrent	4,472
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Memoranda of Understanding/Agreements signed	2 Memoranda of Understanding/Agreements were signed.	Item	Spent
1 policies reviewed		211101 General Staff Salaries	241,834
25 publications made; 1 patents application submitted.	32 publications were made in recognized journal's	211103 Allowances (Inc. Casuals, Temporary)	3,638
375 students sensitized in Gender		221001 Advertising and Public Relations	5,500
1 Audit reports	1 audit report was produced in quarter 1.	221009 Welfare and Entertainment	942
3 staff trained		221011 Printing, Stationery, Photocopying and Binding	65
Grants Management Unit established	Grants unit to be established in Q2	221017 Subscriptions	1,240
		222001 Telecommunications	2,070
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	540
		224004 Cleaning and Sanitation	803
		227001 Travel inland	2,130
		228002 Maintenance - Vehicles	700

Reasons for Variation in performance

Covid lock down affected the implementation of planned activities like gender sensitization.

Total	259,462
Wage Recurrent	241,834
Non Wage Recurrent	17,628
AIA	0
Total For SubProgramme	259,462
Wage Recurrent	241,834
Non Wage Recurrent	17,628
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One consolidated work plan and BFP FY 2021/22	One consolidated work plan and BFP FY 2021/22 was prepared by the Directorate of planning.	Item	Spent
One report on work load analysis for teaching staff		211101 General Staff Salaries	576,092
90% of staff performance appraised		211103 Allowances (Inc. Casuals, Temporary)	18,319
One council and 4 committee meetings held	4 committee meetings were held.	212101 Social Security Contributions	643,873
1000 trees planted	600 trees were planted and over 1000 trees were maintained.	213001 Medical expenses (To employees)	755
		221004 Recruitment Expenses	1,642
		221006 Commissions and related charges	14,496
		221008 Computer supplies and Information Technology (IT)	14,486
		221009 Welfare and Entertainment	3,220
		221011 Printing, Stationery, Photocopying and Binding	609
		222001 Telecommunications	2,814
		222003 Information and communications technology (ICT)	4,904
		223004 Guard and Security services	7,376
		223005 Electricity	7,944
		227001 Travel inland	16,132
		227004 Fuel, Lubricants and Oils	53,253
		228001 Maintenance - Civil	3,786
		228003 Maintenance – Machinery, Equipment & Furniture	320

Reasons for Variation in performance

Much as Covid lock down was there ,the department managed to achieve at least 80% of what it had planned to do.

Total	1,370,021
Wage Recurrent	576,092
Non Wage Recurrent	793,929
AIA	0
Total For SubProgramme	1,370,021
Wage Recurrent	576,092
Non Wage Recurrent	793,929
AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Annual Financial Statements for FY 2019 - 20	Monthly Financial Statement (3 months) Financial Statements produced were produced.	Item	Spent
3 months Financial Statements produced		211101 General Staff Salaries	168,862
		211103 Allowances (Inc. Casuals, Temporary)	618
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	1,760
		227001 Travel inland	4,737

Reasons for Variation in performance

Activities were implemented as planned though amidst Covid 19 lock down.

Total	177,041
Wage Recurrent	168,862
Non Wage Recurrent	8,180
AIA	0
Total For SubProgramme	177,041
Wage Recurrent	168,862
Non Wage Recurrent	8,180
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

one pick up purchased	Contract was signed	Item	Spent
one mini bus purchased			

Reasons for Variation in performance

Contract was signed

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

Software to support laboratory operation was purchased	Item	Spent
	312202 Machinery and Equipment	1,500

Reasons for Variation in performance

Procurement of other software is still ongoing.

Total	1,500
GoU Development	1,500
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Procurement process ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Not done	Item	Spent
<i>Reasons for Variation in performance</i>			
Planned for Q2			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Phase 4: Construction of lecture block at Mbale FHS 900M	Payments were made towards the construction of lecture block in mbale.	Item	Spent
Renovation of structures 135M		312101 Non-Residential Buildings	573,925
construction of Lecture and Lab Block FNRE 2.935B, one guid canteen 20M,			
goats house 15M constructed			
Construction of a gate 100M			
lighting 5 campuses 39M			
<i>Reasons for Variation in performance</i>			
Slow contractors at site			
		Total	573,925
		GoU Development	573,925
		External Financing	0
		AIA	0
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
	Ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
Ongoing			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	575,425
		GoU Development	575,425
		External Financing	0

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 1597 students taught and examined(600 female)	No teaching and learning was conducted. However there was sharing of learning materials through online media.	Item	Spent
ii 980 students trained on hands on skills (294 female).		211101 General Staff Salaries	643,536
iii Practicals enhanced.	No hands on training done	211103 Allowances (Inc. Casuals, Temporary)	16,678
	No practicals conducted.	221011 Printing, Stationery, Photocopying and Binding	65
		223004 Guard and Security services	3,820
		223005 Electricity	16,461
		227001 Travel inland	640
		227004 Fuel, Lubricants and Oils	5,600
		228003 Maintenance – Machinery, Equipment & Furniture	60

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	686,860
Wage Recurrent	643,536
Non Wage Recurrent	43,324
AIA	0

Output: 02 Research and Graduate Studies

2 publications made recognized reviewed Journals in the FY 2020-21.	3 publications were made on recognized journals	Item	Spent
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Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

i. 1 model village established to facilitate hands on training.	No model village was established due to the national lock down.	Item	Spent
100 farmers trained on modern farming methods.	No farmers were trained due to lock down.		

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	0
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Vote:111 Busitema University

QUARTER 1: 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	0
		AIA	0
		Total For SubProgramme	686,860
		Wage Recurrent	643,536
		Non Wage Recurrent	43,324
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

i. 793 students taught and examined.	No teaching and learning due to covid lock down	Item	Spent
ii. 2000 trees planted around the Faculty Boundaries		211101 General Staff Salaries	1,460,075
iv practicals enhanced	1000 trees were planted during Q1.	211103 Allowances (Inc. Casuals, Temporary)	12,570
	Practical's were not conducted	221009 Welfare and Entertainment	628
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	370
		224004 Cleaning and Sanitation	289
		227004 Fuel, Lubricants and Oils	270
		228001 Maintenance - Civil	2,955
		228002 Maintenance - Vehicles	220
		228003 Maintenance – Machinery, Equipment & Furniture	55

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	1,477,496
Wage Recurrent	1,460,075
Non Wage Recurrent	17,422
AIA	0

Output: 02 Research and Graduate Studies

i. 2 publications made in reviewed journals	9 publications were made in recognized journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	563

Reasons for Variation in performance

Covid 19 pandemic lock down affected the implementation of planned outputs/activities.

Total	563
Wage Recurrent	0
Non Wage Recurrent	563
AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Staff trained in financial management, examination fraud management, taxation, records management	Staff training was not done due to the lock down.	Item	Spent
Reasons for Variation in performance			
Covid 19 pandemic lock down affected the implementation of planned outputs/activities.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,478,059
		Wage Recurrent	1,460,075
		Non Wage Recurrent	17,984
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

i 124 students taught and examined of which 73 are female.	No students were taught due to covid lock down,	Item	Spent
		211101 General Staff Salaries	541,039
ii practicals enhanced.	No practical's were conducted.	211103 Allowances (Inc. Casuals, Temporary)	20,297
		221011 Printing, Stationery, Photocopying and Binding	130
		223004 Guard and Security services	936
		223005 Electricity	3,700
		227001 Travel inland	630

Reasons for Variation in performance

The Lock down affected the planned activities in quarter one.

Total	566,733
Wage Recurrent	541,039
Non Wage Recurrent	25,693
AIA	0

Output: 02 Research and Graduate Studies

i. 2 publications made by staff in peer reviewed journals	No publications were done.	Item	Spent
ii. One research project won			
iii. 2 staffs trained proposal writing and resource mobilization			
iv. 5 staffs trained on e – teaching techniques			

Reasons for Variation in performance

The Lock down affected the planned activities in quarter one.

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Output: 03 Outreach

51 community members sensitized on forest cover reservation.

No sensitization was done on forest cover to the community due to covid 19 pandemic lock down

Item

Spent

Reasons for Variation in performance

The Lock down affected the planned activities in quarter one.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	566,733
Wage Recurrent	541,039
Non Wage Recurrent	25,693
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

i 501 students taught and examined of which 150 are female.
ii.200 trees planted around the faculty premises.
iii Practicals enhanced

No students were taught due to covid 19 pademic.
Trees were maintained but not planted.
No practicals were done due to lock down

Item

Spent

211101 General Staff Salaries	940,637
211103 Allowances (Inc. Casuals, Temporary)	9,970
221008 Computer supplies and Information Technology (IT)	680
221009 Welfare and Entertainment	1,610
221011 Printing, Stationery, Photocopying and Binding	65
222001 Telecommunications	1,140
223003 Rent – (Produced Assets) to private entities	89,180
223004 Guard and Security services	1,860
224004 Cleaning and Sanitation	1,095
227001 Travel inland	750
228001 Maintenance - Civil	4,247
228003 Maintenance – Machinery, Equipment & Furniture	566

Reasons for Variation in performance

Covid 19 pandemic lockdown affected teaching and learning.

Total 1,051,800

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	940,637
		Non Wage Recurrent	111,163
		AIA	0

Output: 02 Research and Graduate Studies

Item	Spent
i. 1 manuscript published in reputable journals	6 Publications were made in recognized journals.
ii. COBERS database designed / developed.	
iii. One research project supported.	

Reasons for Variation in performance

Covid 19 pandemic lockdown affected teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Item	Spent
i. 5 preceptors trained in student assessment during COBER	No preceptors trained due to covid lock down.

Reasons for Variation in performance

Covid 19 pandemic lockdown affected teaching and learning.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,051,800
Wage Recurrent	940,637
Non Wage Recurrent	111,163
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. 694 students taught and examined of which 252 are female	No teaching and learning was done due to lock down .	Item	Spent
		211101 General Staff Salaries	1,333,294
ii practicals enhanced	No practical's were conducted	221006 Commissions and related charges	2,246
		221011 Printing, Stationery, Photocopying and Binding	65
		222003 Information and communications technology (ICT)	9,800
		224004 Cleaning and Sanitation	2,194
		227001 Travel inland	1,947
		228001 Maintenance - Civil	136

Reasons for Variation in performance

Covid 19 lockdown affected the implementation of learning.

Total	1,349,682
Wage Recurrent	1,333,294
Non Wage Recurrent	16,388
AIA	0

Output: 02 Research and Graduate Studies

i. 9 Publication in peer reviewed Journals and/or innovations made.	4 publications were a made in peer reviewed journals.	Item	Spent
ii innovative prototype developed.		211103 Allowances (Inc. Casuals, Temporary)	8,613
iii. 2 prototypes tested	2 prototypes were developed		

Reasons for Variation in performance

At least some outputs were achieved.

Total	8,613
Wage Recurrent	0
Non Wage Recurrent	8,613
AIA	0

Output: 03 Outreach

1 outreach program supported	No outreach was done due to the covid lock down.	Item	Spent
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Reasons for Variation in performance

The lock down could not allow out reaches.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,358,295
Wage Recurrent	1,333,294
Non Wage Recurrent	25,001
AIA	0

Recurrent Programmes

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 221 students taught and examined of which 66 are female .	No students were taught due to covid lock down.	Item	Spent
ii. 700 Trees, flowers and ornamentals trees planted	Trees were maintained but not planted.	211101 General Staff Salaries	89,235
iii. 3 Academic programs developed and accredited by NCHE	No academic program was developed	211103 Allowances (Inc. Casuals, Temporary)	5,599
iv. Practical skills enhanced.		221008 Computer supplies and Information Technology (IT)	620
		221009 Welfare and Entertainment	600
		221011 Printing, Stationery, Photocopying and Binding	65
		222003 Information and communications technology (ICT)	390
		227001 Travel inland	1,215

Reasons for Variation in performance

Covid 19 pandemic lockdown affected the implementation of planned activities.

Total	97,724
Wage Recurrent	89,235
Non Wage Recurrent	8,489
AIA	0

Output: 02 Research and Graduate Studies

3 publications made in recognized journals No publications were made

Reasons for Variation in performance

Covid 19 pandemic lockdown affected the implementation of planned activities.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	97,724
Wage Recurrent	89,235
Non Wage Recurrent	8,489
AIA	0

GRAND TOTAL	8,081,503
Wage Recurrent	6,430,671
Non Wage Recurrent	1,075,406
GoU Development	575,425
External Financing	0
AIA	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

3,930 (34% female)Students registered iii. 300 (30% female) Students examined for pre-entry in FHS iv. 1200 (30% female)Students graduated. v. Procurement of 16 Ceremonial gowns. External examiners paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,412	0	8,412
	211103 Allowances (Inc. Casuals, Temporary)	10,121	0	10,121
	221001 Advertising and Public Relations	20,580	0	20,580
	221006 Commissions and related charges	2,096	0	2,096
	221009 Welfare and Entertainment	1,104	0	1,104
	221011 Printing, Stationery, Photocopying and Binding	4,002	0	4,002
	221017 Subscriptions	10,919	0	10,919
	222001 Telecommunications	705	0	705
	223004 Guard and Security services	3,430	0	3,430
	227001 Travel inland	1,105	0	1,105
	228002 Maintenance - Vehicles	8,364	0	8,364
	228003 Maintenance – Machinery, Equipment & Furniture	1,215	0	1,215
	228004 Maintenance – Other	2,058	0	2,058
	Total	74,112	0	74,112
	Wage Recurrent	8,412	0	8,412
	Non Wage Recurrent	65,699	0	65,699
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

100 copies of textbooks for the new programs purchased ii. Open Access Digital Repository populated. iii. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to iv. KOHA LMS configured	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	18,974	0	18,974
	211103 Allowances (Inc. Casuals, Temporary)	2,103	0	2,103
	221007 Books, Periodicals & Newspapers	91,500	0	91,500
	221009 Welfare and Entertainment	350	0	350
	221017 Subscriptions	16,789	0	16,789
	222001 Telecommunications	4,152	0	4,152
	224004 Cleaning and Sanitation	3,327	0	3,327
	227001 Travel inland	2,566	0	2,566
	228001 Maintenance - Civil	980	0	980
	228002 Maintenance - Vehicles	3,506	0	3,506
	Total	144,246	0	144,246
Wage Recurrent		18,974	0	18,974
Non Wage Recurrent		125,272	0	125,272
AIA		0	0	0

Subprogram: 04 Student Affairs

Outputs Provided

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

i. 713 (35% female)Government students paid, ii. 5 PWD Students Supported. iii. Four halls of residence renovated. iv. Guild leadership for 2020/2021 elected. vii. 3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	6,530	0	6,530
	211103 Allowances (Inc. Casuals, Temporary)	1,724	0	1,724
	213002 Incapacity, death benefits and funeral expenses	515	0	515
	221009 Welfare and Entertainment	2,583	0	2,583
	222001 Telecommunications	1,607	0	1,607
	224004 Cleaning and Sanitation	5,803	0	5,803
	227001 Travel inland	2,844	0	2,844
	228001 Maintenance - Civil	11,674	0	11,674
	228002 Maintenance - Vehicles	14,375	0	14,375
	228003 Maintenance – Machinery, Equipment & Furniture	4,562	0	4,562
	Total	52,215	0	52,215
Wage Recurrent		6,530	0	6,530
Non Wage Recurrent		45,685	0	45,685
AIA		0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

i. 5 Memoranda of Understanding/Agreements signed ii. Grants Management Unit established iii. 5 policies reviewed iv. 100 publications made; 2 patents application submitted. v. 1,500 students sensitized in Gender vi. 3 staff trained. vii. 4 Audit reports	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,467	0	14,467
	211103 Allowances (Inc. Casuals, Temporary)	17,290	0	17,290
	221001 Advertising and Public Relations	13,806	0	13,806
	221006 Commissions and related charges	2,085	0	2,085
	221007 Books, Periodicals & Newspapers	3,620	0	3,620
	221008 Computer supplies and Information Technology (IT)	2,200	0	2,200
	221009 Welfare and Entertainment	2,495	0	2,495
	221011 Printing, Stationery, Photocopying and Binding	1,521	0	1,521
	221017 Subscriptions	32,843	0	32,843
	222001 Telecommunications	17,537	0	17,537
	222002 Postage and Courier	131	0	131
	223003 Rent – (Produced Assets) to private entities	5,400	0	5,400
	223005 Electricity	600	0	600
	223006 Water	210	0	210
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	12	0	12
	224004 Cleaning and Sanitation	2,962	0	2,962
	226001 Insurances	100	0	100
	227001 Travel inland	17,351	0	17,351
	227004 Fuel, Lubricants and Oils	960	0	960
	228001 Maintenance - Civil	1,823	0	1,823
	228002 Maintenance - Vehicles	24,924	0	24,924
	282101 Donations	1,544	0	1,544
	Total	163,881	0	163,881
	Wage Recurrent	14,467	0	14,467
	Non Wage Recurrent	149,414	0	149,414
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

i. One consolidated work plan and BFP FY 2021/22 ii. One annual report of the strategic plan FY 2020/21 – 2024/25 iii. One annual report to Parliament iv. One report on work load analysis for teaching staff v. 90% of staff performance appraised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	30,380	0	30,380
	211103 Allowances (Inc. Casuals, Temporary)	20,689	0	20,689
	212101 Social Security Contributions	832,895	0	832,895
	213001 Medical expenses (To employees)	17,510	0	17,510
	213002 Incapacity, death benefits and funeral expenses	14,210	0	14,210
	213004 Gratuity Expenses	133,478	0	133,478
	221004 Recruitment Expenses	10,608	0	10,608
	221006 Commissions and related charges	113,295	0	113,295
	221008 Computer supplies and Information Technology (IT)	25,888	0	25,888
	221009 Welfare and Entertainment	10,255	0	10,255
	221011 Printing, Stationery, Photocopying and Binding	1,709	0	1,709
	221017 Subscriptions	49,218	0	49,218
	222001 Telecommunications	7,504	0	7,504
	222002 Postage and Courier	539	0	539
	222003 Information and communications technology (ICT)	135,096	0	135,096
	223004 Guard and Security services	464	0	464
	223005 Electricity	71,475	0	71,475
	223006 Water	16,705	0	16,705
	224004 Cleaning and Sanitation	6,684	0	6,684
	224005 Uniforms, Beddings and Protective Gear	848	0	848
	224006 Agricultural Supplies	1,187	0	1,187
	225001 Consultancy Services- Short term	19,879	0	19,879
	225002 Consultancy Services- Long-term	59,408	0	59,408
	226001 Insurances	50,000	0	50,000
	227001 Travel inland	7,232	0	7,232
	227004 Fuel, Lubricants and Oils	49,537	0	49,537
	228001 Maintenance - Civil	31,027	0	31,027
	228002 Maintenance - Vehicles	20,580	0	20,580
	228003 Maintenance – Machinery, Equipment & Furniture	22,220	0	22,220
	Total	1,760,519	0	1,760,519
	Wage Recurrent	30,380	0	30,380
	Non Wage Recurrent	1,730,139	0	1,730,139
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

i. Annual Financial Statements for FY 2019 - 20 ii. 6 and 9 months Financial Statements produced iii. One annual budget performance and four quarterly performance reports prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	27,423	0	27,423
	211103 Allowances (Inc. Casuals, Temporary)	3,240	0	3,240
	221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
	221009 Welfare and Entertainment	2,208	0	2,208
	221011 Printing, Stationery, Photocopying and Binding	299	0	299
	221017 Subscriptions	2,940	0	2,940
	222001 Telecommunications	1,298	0	1,298
	227001 Travel inland	775	0	775
	228002 Maintenance - Vehicles	8,330	0	8,330
	Total	54,512	0	54,512
	<i>Wage Recurrent</i>	<i>27,423</i>	<i>0</i>	<i>27,423</i>
	<i>Non Wage Recurrent</i>	<i>27,089</i>	<i>0</i>	<i>27,089</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	400,000	0	400,000
Total	400,000	0	400,000
<i>GoU Development</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	135,926	0	135,926
Total	135,926	0	135,926
<i>GoU Development</i>	<i>135,926</i>	<i>0</i>	<i>135,926</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	81,000	0	81,000
Total	81,000	0	81,000
<i>GoU Development</i>	<i>81,000</i>	<i>0</i>	<i>81,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	625,598	0	625,598
Total	625,598	0	625,598
<i>GoU Development</i>	<i>625,598</i>	<i>0</i>	<i>625,598</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Item	Balance b/f	New Funds	Total
312102 Residential Buildings	54,527	0	54,527
Total	54,527	0	54,527
<i>GoU Development</i>	<i>54,527</i>	<i>0</i>	<i>54,527</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 1597 students taught and examined(600 female) ii 980 students trained on hands on skills(294 female). iii Practicals enhanced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	187,011	0	187,011
	211103 Allowances (Inc. Casuals, Temporary)	4,792	0	4,792
	221008 Computer supplies and Information Technology (IT)	250	0	250
	221009 Welfare and Entertainment	2,496	0	2,496
	221011 Printing, Stationery, Photocopying and Binding	684	0	684
	222001 Telecommunications	2,744	0	2,744
	223004 Guard and Security services	7,029	0	7,029
	223005 Electricity	1,539	0	1,539
	223006 Water	18,000	0	18,000
	224004 Cleaning and Sanitation	7,191	0	7,191
	224006 Agricultural Supplies	20,900	0	20,900
	227001 Travel inland	4,562	0	4,562
	228001 Maintenance - Civil	9,065	0	9,065
	228002 Maintenance - Vehicles	8,330	0	8,330
	228003 Maintenance – Machinery, Equipment & Furniture	5,056	0	5,056
	Total	279,648	0	279,648
	Wage Recurrent	187,011	0	187,011
	Non Wage Recurrent	92,637	0	92,637
	AIA	0	0	0

Output: 02 Research and Graduate Studies

ii. 10 publications made recognized reviewed Journals in the FY 2020-21.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,913	0	7,913
	Total	7,913	0	7,913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,913	0	7,913
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

i. 793 students taught and examined. ii. 460 students supervised during School Practice, field placement and recess term iii. 8000 trees planted around the Faculty Boundaries iv practicals enhanced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	12,158	0	12,158
	211103 Allowances (Inc. Casuals, Temporary)	3,372	0	3,372
	221008 Computer supplies and Information Technology (IT)	4,165	0	4,165
	221009 Welfare and Entertainment	1,677	0	1,677
	221011 Printing, Stationery, Photocopying and Binding	2,376	0	2,376
	222001 Telecommunications	1,492	0	1,492
	223003 Rent – (Produced Assets) to private entities	3,000	0	3,000
	223005 Electricity	6,197	0	6,197
	223006 Water	5,250	0	5,250
	224004 Cleaning and Sanitation	3,311	0	3,311
	227001 Travel inland	8,777	0	8,777
	228001 Maintenance - Civil	9,050	0	9,050
	228002 Maintenance - Vehicles	2,780	0	2,780
	228003 Maintenance – Machinery, Equipment & Furniture	1,905	0	1,905
	Total	65,510	0	65,510
	Wage Recurrent	12,158	0	12,158
	Non Wage Recurrent	53,352	0	53,352
	AIA	0	0	0

Output: 02 Research and Graduate Studies

i. 11 publications made in reviewed journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,913	0	5,913
	Total	5,913	0	5,913
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,913	0	5,913
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

i 124 students taught and examined during FY 2020-21. ii 70 students attached on industrial training in various institutions iii practicals enhanced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,034	0	11,034
	211103 Allowances (Inc. Casuals, Temporary)	4,702	0	4,702
	212201 Social Security Contributions	97,506	0	97,506
	221003 Staff Training	32,500	0	32,500
	221006 Commissions and related charges	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	45,000	0	45,000
	221009 Welfare and Entertainment	7,324	0	7,324
	221011 Printing, Stationery, Photocopying and Binding	859	0	859
	223003 Rent – (Produced Assets) to private entities	17,640	0	17,640
	223004 Guard and Security services	7,218	0	7,218
	223005 Electricity	10,841	0	10,841
	223006 Water	10,450	0	10,450
	225001 Consultancy Services- Short term	46,109	0	46,109
	227001 Travel inland	20,136	0	20,136
	227004 Fuel, Lubricants and Oils	9,200	0	9,200
	228001 Maintenance - Civil	23,226	0	23,226
	228002 Maintenance - Vehicles	13,524	0	13,524
	228003 Maintenance – Machinery, Equipment & Furniture	4,655	0	4,655
	Total	381,925	0	381,925
	Wage Recurrent	11,034	0	11,034
	Non Wage Recurrent	370,891	0	370,891
	AIA	0	0	0

Output: 02 Research and Graduate Studies

i. 5 publications made by staff in peer reviewed journals ii. One research project won iii. 5 staff trained proposal writing and resource mobilization iv. 12 staffs trained on e – teaching techniques	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,002	0	10,002
	Total	10,002	0	10,002
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,002	0	10,002
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 501 students taught and examined in the FY 2020-21 ii. 300 students trained during COBERS placement iii. 1000 trees planted around the faculty premises. iv. Practicals enhanced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	733,080	0	733,080
	211103 Allowances (Inc. Casuals, Temporary)	16	0	16
	221008 Computer supplies and Information Technology (IT)	10,520	0	10,520
	221009 Welfare and Entertainment	2,340	0	2,340
	221011 Printing, Stationery, Photocopying and Binding	1,328	0	1,328
	222001 Telecommunications	1,702	0	1,702
	223004 Guard and Security services	16,172	0	16,172
	223005 Electricity	8,250	0	8,250
	223006 Water	7,500	0	7,500
	224004 Cleaning and Sanitation	3,069	0	3,069
	227001 Travel inland	3,729	0	3,729
	227004 Fuel, Lubricants and Oils	1,700	0	1,700
	228001 Maintenance - Civil	1,633	0	1,633
	228002 Maintenance - Vehicles	7,840	0	7,840
	228003 Maintenance – Machinery, Equipment & Furniture	6,196	0	6,196
	Total	805,075	0	805,075
	Wage Recurrent	733,080	0	733,080
	Non Wage Recurrent	71,996	0	71,996
	AIA	0	0	0

Output: 02 Research and Graduate Studies

i. 5 manuscripts published in reputable journals ii. COBERS database designed / developed. iii. One research project supported.	Item	Balance b/f	New Funds	Total
	227001 Travel inland	1,470	0	1,470
	Total	1,470	0	1,470
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,470	0	1,470
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

i. 694 students taught and examined of which 252 are female and 588 are male.680 students attached for industrial training.204 students' final year Project proposals vetted and approved by panel of experts(72 are female).practicals enhanced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	44,318	0	44,318
	211103 Allowances (Inc. Casuals, Temporary)	19,200	0	19,200
	221006 Commissions and related charges	6,604	0	6,604
	221009 Welfare and Entertainment	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	1,062	0	1,062
	222001 Telecommunications	3,528	0	3,528
	222003 Information and communications technology (ICT)	66,540	0	66,540
	223005 Electricity	7,500	0	7,500
	224004 Cleaning and Sanitation	6,626	0	6,626
	227001 Travel inland	557	0	557
	228001 Maintenance - Civil	7,361	0	7,361
	228002 Maintenance - Vehicles	7,350	0	7,350
	228003 Maintenance – Machinery, Equipment & Furniture	4,900	0	4,900
	Total	176,746	0	176,746
	Wage Recurrent	44,318	0	44,318
	Non Wage Recurrent	132,428	0	132,428
	AIA	0	0	0

Output: 02 Research and Graduate Studies

i. 36 Publication in peer reviewed Journals and/or innovations made. ii 4 innovative prototypes developed. iii. 6 prototypes tested	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	32	0	32
	Total	32	0	32
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32	0	32
	AIA	0	0	0

Output: 03 Outreach

vii. 6 outreach programs supported	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
	Total	6,000	0	6,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,000	0	6,000
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 221 students taught and examined. ii. 60 students attached and supervised for internship training iii. 1,500 Trees, flowers and ornamentals trees planted iv. 3 Academic programs developed and accredited by NCHE v. Practical skills enhanced.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	4,641	0	4,641
	211103 Allowances (Inc. Casuals, Temporary)	119	0	119
	221008 Computer supplies and Information Technology (IT)	1,370	0	1,370
	221009 Welfare and Entertainment	241	0	241
	221011 Printing, Stationery, Photocopying and Binding	202	0	202
	222001 Telecommunications	1,031	0	1,031
	222003 Information and communications technology (ICT)	450	0	450
	223004 Guard and Security services	3,528	0	3,528
	223005 Electricity	540	0	540
	223006 Water	485	0	485
	224004 Cleaning and Sanitation	1,470	0	1,470
	227001 Travel inland	1,636	0	1,636
	227004 Fuel, Lubricants and Oils	350	0	350
	228003 Maintenance – Machinery, Equipment & Furniture	412	0	412
	Total	16,474	0	16,474
	Wage Recurrent	4,641	0	4,641
	Non Wage Recurrent	11,834	0	11,834
	AIA	0	0	0

Output: 02 Research and Graduate Studies

5 publications made in recognized journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,625	0	1,625
	221009 Welfare and Entertainment	39	0	39
	Total	1,664	0	1,664
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,664	0	1,664
	AIA	0	0	0

Development Projects

GRAND TOTAL	5,404,908	0	5,404,908
Wage Recurrent	1,098,428	0	1,098,428
Non Wage Recurrent	2,909,429	0	2,909,429
GoU Development	1,397,051	0	1,397,051
External Financing	0	0	0
AIA	0	0	0