

Vote:111 Busitema University

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	15.058	13.510	50.0%	44.9%	89.7%
Non Wage	14.586	7.452	3.466	51.1%	23.8%	46.5%
Dev. GoU	6.843	3.421	1.246	50.0%	18.2%	36.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	51.546	25.931	18.222	50.3%	35.4%	70.3%
Total GoU+Ext Fin (MTEF)	51.546	25.931	18.222	50.3%	35.4%	70.3%
Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget	51.551	25.937	18.222	50.3%	35.3%	70.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.551	25.937	18.222	50.3%	35.3%	70.3%
Total Vote Budget Excluding Arrears	51.546	25.931	18.222	50.3%	35.4%	70.3%

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	11.04	6.73	50.7%	30.9%	60.9%
Program: 0714 Delivery of Tertiary Education Programme	29.78	14.89	11.49	50.0%	38.6%	77.2%
Total for Vote	51.55	25.93	18.22	50.3%	35.4%	70.3%

Matters to note in budget execution

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

The University received a total of UGX. 25.931 billion against a total budget of UGX 51.546 billion representing 50.3% performance. Of the received money, UGX. 18.252 billion was spent indicating 70.4%

Wage performance was at 50.0 % (UGX. 15.058 billion against a total budget of UGX 30.116 billion) of the received UGX 13.510 billion was spent indicating 89.7%. The university was allocated funds for recruitment, staff were recruited but some had not accessed the payroll

Non-wage subvention was at 51.1 % (UGX 7.452 billion against a total budget of UGX 14.586 billion). Out of what was received, UGX 3.496 billion had been spent indicating 46.9% performance. This was because the University was operating without students due to COVID19 Lock down.

A total of UGX 3.421 billion (50.0%) was received for capital development by the end of the second quarter, out of total budget of UGX.6.843 billion, the performance was at 36.4% (UGX 1.246 billion) of the release was spent. The procurement of service provider was done but the physical works was not complete to effect payments.

Overall, COVID19 which limited learning to only finalists affected the budget implementation

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
0.185 Bn Shs	SubProgram/Project :02 Academic Affairs
Reason: Most of activities in the quarter was for procurement which was ongoing yet to be completed in the third quarter,	
<i>Items</i>	
46,483,500.000 UShs	225001 Consultancy Services- Short term
Reason: Procurement was on	
36,603,083.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement was on	
23,642,031.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the money was for Q3	
21,837,909.000 UShs	221017 Subscriptions
Reason: To be done in Q3	
12,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Procurement was on	
0.121 Bn Shs	SubProgram/Project :03 Library Affairs
Reason: Most of the funds was meant for procurement of books which was still ongoing.	
<i>Items</i>	
89,672,271.000 UShs	221007 Books, Periodicals & Newspapers
Reason: procurement process was ongoing	
17,131,197.000 UShs	221017 Subscriptions
Reason: To be done in Q 3	

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

5,237,021.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be spent in Q3
2,893,102.000 UShs	227001 Travel inland
	Reason: Restricted movements
2,632,000.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments were pending in the IFMS
0.639 Bn Shs	<i>SubProgram/Project :04 Student Affairs</i>
	Reason: Educational institutions closed due to covid 19 pandemic hence planned activities were put on halt. Most of the funds were for government sponsored feeding and leaving out allowance.
<i>Items</i>	
520,245,047.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Most funds were for students feeding and leaving out allowance.
21,429,377.000 UShs	221017 Subscriptions
	Reason: Subscription for DSTv was not made because the students who consume the service were off campus due to covid 19 lock down
20,134,045.000 UShs	224004 Cleaning and Sanitation
	Reason: cleaning serviced were halted since students halls of residence were closed due to covid 19 pandemic
14,741,696.000 UShs	227001 Travel inland
	Reason: Most travel inland activities were not carried out due to covid 19 lock down
12,773,000.000 UShs	221009 Welfare and Entertainment
	Reason: Most activities with welfare & entertainment components were halted due to covid 19 lock down
0.226 Bn Shs	<i>SubProgram/Project :11 Vice Chancellor's Office</i>
	Reason: Much of the monies which remained unspent was to be used for travel inland and workshops which was prohibited due to covid 19 guidelines.
<i>Items</i>	
37,903,485.000 UShs	227001 Travel inland
	Reason: Zoom meetings replaced travelling to attend meetings.
28,139,079.000 UShs	221003 Staff Training
	Reason: This was to be done in Q3.
27,717,000.000 UShs	221017 Subscriptions
	Reason:
26,795,188.000 UShs	221002 Workshops and Seminars
	Reason: Travel abroad was put to a halt and therefore it explains why there was a balance
15,633,033.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Reason: Part of this was to be paid in Q3.Restricted movements.		
0.616 Bn Shs	SubProgram/Project :12 University Secretary	
Reason: Much of the money was for gratuity expenses which was to be paid in quarter three. The items for procurement was also pending.		
<i>Items</i>		
163,185,350.000 UShs	213004 Gratuity Expenses	
Reason: was to be paid in Q3		
53,622,325.000 UShs	213001 Medical expenses (To employees)	
Reason: Limited claims by staff members		
50,000,000.000 UShs	226001 Insurances	
Reason: Yet to be paid in Q3		
46,933,680.000 UShs	222003 Information and communications technology (ICT)	
Reason: Procurement's were on going		
38,367,502.000 UShs	224001 Medical Supplies	
Reason: Procurement's were ongoing		
0.040 Bn Shs	SubProgram/Project :13 Finance	
Reason: Covid 19 pandemic restricted movements and gathering of people, however the monies would be spent in quarter three.		
<i>Items</i>		
9,028,000.000 UShs	221002 Workshops and Seminars	
Reason: Covid 19 pandemic restricted gathering of people however this would be spent in Q3		
8,631,048.000 UShs	227001 Travel inland	
Reason: Covid 19 pandemic restricted movements		
8,500,000.000 UShs	228002 Maintenance - Vehicles	
Reason: Procurement process was ongoing.		
3,270,000.000 UShs	221009 Welfare and Entertainment	
Reason: Part of the money to be spent in Q3		
3,150,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
Reason: The procurement process was on		
2.176 Bn Shs	SubProgram/Project :1606 Retooling of Busitema University	
Reason: Most of the money was meant for maritime institute, and mbale lecture complex which was ongoing.		
<i>Items</i>		
1,442,063,695.000 UShs	312101 Non-Residential Buildings	
Reason: Part of the procurement process was on for maritime institute.		

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

399,200,000.000 UShs	312201 Transport Equipment
	Reason: Delivery made awaiting payments.
240,915,294.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process ongoing awaiting delivery
76,910,137.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process ongoing awaiting delivery
16,496,355.000 UShs	312102 Residential Buildings
	Reason: waiting for final certificates to effect payments.
Program 0714 Delivery of Tertiary Education Programme	
0.287 Bn Shs	<i>SubProgram/Project :05 Faculty of Agriculture & Animal Sciences</i>
	Reason: Most of the funds were meant for part time staff who were yet to be paid and also for the procurement of agricultural supplies and medical.
<i>Items</i>	
151,183,465.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: part time staff who were yet to be paid
32,800,100.000 UShs	224001 Medical Supplies
	Reason: procurement process was ongoing.
18,781,600.000 UShs	224006 Agricultural Supplies
	Reason: procurement process was on going
18,267,366.000 UShs	223006 Water
	Reason: The invoices were yet to be paid.
9,648,000.000 UShs	221002 Workshops and Seminars
	Reason: Restricted meetings
0.394 Bn Shs	<i>SubProgram/Project :06 Faculty of Science & Education</i>
	Reason: Most of the funds were meant for part timers who were yet to be paid and also for small procurement's.
<i>Items</i>	
252,482,004.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Meant for part-timers
34,693,440.000 UShs	227001 Travel inland
	Reason: Restricted movements
22,246,916.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was ongoing
11,710,000.000 UShs	224006 Agricultural Supplies

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Reason: Procurement process was on	
10,500,000.000 UShs	223006 Water
Reason: Invoices were yet to be paid	
0.615 Bn Shs	<i>SubProgram/Project :07 Faculty of Natural resources & Enviromental Sciences</i>
Reason: The money was meant for social security contributions, part timers and also procuring computer supplies.	
<i>Items</i>	
97,506,516.000 UShs	212201 Social Security Contributions
Reason: yet to be paid waiting for invoices	
61,598,639.000 UShs	225001 Consultancy Services- Short term
Reason: procurement was ongoing	
61,208,461.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: part timers were yet to be paid.	
44,830,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: procurement process was ongoing	
44,500,000.000 UShs	221003 Staff Training
Reason: restricted gathering yet to be implemented .	
0.319 Bn Shs	<i>SubProgram/Project :08 Faculty of Health Sciences</i>
Reason: Much of the unspent balances was to cater for the part timers who had not yet been paid due to covid interruptions.	
<i>Items</i>	
130,290,928.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was meant for part timers who were yet to be paid	
53,140,000.000 UShs	224001 Medical Supplies
Reason: The procurement process was on.	
31,204,713.000 UShs	227001 Travel inland
Reason: Restrictions of movements.	
15,000,000.000 UShs	223006 Water
Reason: Invoices were pending payments.	
15,000,000.000 UShs	221002 Workshops and Seminars
Reason: Travel abroad had been put to a halt.	
0.311 Bn Shs	<i>SubProgram/Project :09 Faculty of Engineering</i>
Reason: The money was for part-timers and procurement of ICT equipment's.	
<i>Items</i>	

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

153,960,040.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Payments were to be processed.	
46,651,100.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement was ongoing	
26,364,315.000 UShs	224006 Agricultural Supplies
Reason: Procurement was ongoing	
19,159,214.000 UShs	282103 Scholarships and related costs
Reason: To be paid in Q3	
12,803,182.000 UShs	227001 Travel inland
Reason: Restricted movements.	
0.047 Bn Shs	SubProgram/Project :10 Faculty of Management Sciences
Reason: Part of the money was to cater for part timers who were yet to be paid and also for some minor procurement's.	
Items	
22,855,219.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the money was to cater for part timers who were yet to be paid	
5,541,834.000 UShs	227001 Travel inland
Reason: Restricted movements.	
2,683,067.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some procurement's were ongoing	
2,000,000.000 UShs	221001 Advertising and Public Relations
Reason: This was to be done in Q3	
1,862,400.000 UShs	223004 Guard and Security services
Reason: To be spent in Q3	
(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

Vote:111

Busitema University

QUARTER 2: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	80%	60%
Level of strategic plan delivered(%)	Percentage	70%	38%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	95%
Budget absorption rate	Percentage	100%	70.4%
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 Q2
Gender parity Index	Ratio	2:3	7:3

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 Q2
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%	3%
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 Q2
Quality assurance reports	Number	2	1

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

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			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of Students paid living out allowances	Number	713	0
Number of Students counseled	Number	3500	908
Number of competitions participated in	Number	20	1
Sub Programme : 11 Vice Chancellor's Office			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	50
Sub Programme : 12 University Secretary			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	50
Sub Programme : 13 Finance			

Vote:111

Busitema University

QUARTER 2: Highlights of Vote Performance

KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 05 Faculty of Agriculture & Animal Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of students registered and taught by gender	Number	1597	597
Number of staff recruited	Number	5	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of students registered and taught by gender	Number	793	161
Number of staff recruited	Number	3	1
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of students registered and taught by gender	Number	124	36
Number of staff recruited	Number	11	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students placed for apprenticeship	Number	70	0

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Sub Programme : 08 Faculty of Health Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of students registered and taught by gender	Number	501	110
Number of staff recruited	Number	19	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of students registered and taught by gender	Number	694	198
Number of staff recruited	Number	3	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
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 Q2
Number of students registered and taught by gender	Number	221	67
Number of staff recruited	Number	1	0

Performance highlights for the Quarter

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

Only final year students were taught which was approximately 978 students.
 978 Final year students were taught
 University Research Agenda was developed
 62 publications were made in recognized journals
 17 new staffs were recruited
 72% of the programs were shifted to e-learning
 2 programs were accredited
 2 audit reports were produced by the end of quarter two.
 4 Council committee meetings were held.
 600 trees were planted and over 1000 trees were maintained.
 The open access Digital Repository was populated.
 57 databases, 35,000 journals, 40,000 ebooks were subscribed to.
 Payments were made towards the Construction of the lecture block in Faculty of Health Sciences -Mbale
 Procurement process for Maritime Institute lecture complex was ongoing.
 6 months Financial Statement prepared
 One consolidated work plan and BFP FY 2021/22 was prepared
 One Master plan for Namasagali campus was developed
 The phase 4 construction of the lecture and laboratory complex was 80% completed
 Overall, COVID19 which limited learning to only finalists affected the implementation of planned outputs

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 0713 Support Services Programme	21.78	11.05	6.73	50.7%	30.9%	60.9%
<i>Class: Outputs Provided</i>	14.93	7.62	5.48	51.1%	36.7%	71.9%
071301 Administrative Services	9.93	5.10	4.01	51.3%	40.4%	78.7%
071302 Financial Management and Accounting Services	0.93	0.46	0.37	50.0%	40.2%	80.4%
071309 Academic Affairs (Inc.Convocation)	1.21	0.60	0.41	50.0%	34.3%	68.6%
071310 Library Affairs	0.83	0.45	0.32	53.5%	37.9%	70.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.04	1.01	0.37	49.8%	18.1%	36.3%
<i>Class: Capital Purchases</i>	6.84	3.42	1.25	50.0%	18.2%	36.4%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.2%	0.2%
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.22	0.10	73.2%	32.8%	44.8%
071377 Purchase of Specialised Machinery & Equipment	1.60	0.20	0.08	12.5%	5.1%	40.9%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.13	0.05	63.1%	26.0%	41.2%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.28	2.41	0.97	56.4%	22.7%	40.3%
071382 Construction and Rehabilitation of Accommodation Facilities	0.05	0.05	0.04	100.0%	69.7%	69.7%
<i>Class: Arrears</i>	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%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0714 Delivery of Tertiary Education Programme	29.78	14.89	11.49	50.0%	38.6%	77.2%
<i>Class: Outputs Provided</i>	<i>29.78</i>	<i>14.89</i>	<i>11.49</i>	<i>50.0%</i>	<i>38.6%</i>	<i>77.2%</i>
071401 Teaching and Training	29.37	14.69	11.46	50.0%	39.0%	78.0%
071402 Research and Graduate Studies	0.24	0.11	0.03	45.3%	12.1%	26.8%
071403 Outreach	0.16	0.08	0.00	51.1%	0.0%	0.0%
Total for Vote	51.55	25.94	18.22	50.3%	35.3%	70.3%

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
<i>Class: Outputs Provided</i>	<i>44.70</i>	<i>22.51</i>	<i>16.98</i>	50.4%	38.0%	75.4%
211101 General Staff Salaries	30.12	15.06	13.51	50.0%	44.9%	89.7%
211103 Allowances (Inc. Casuals, Temporary)	3.64	1.86	0.52	51.0%	14.2%	27.8%
212101 Social Security Contributions	2.95	1.48	1.33	50.0%	45.1%	90.1%
212201 Social Security Contributions	0.20	0.10	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.12	0.06	0.01	50.0%	6.0%	11.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	33.3%	66.6%
213004 Gratuity Expenses	0.27	0.27	0.10	100.0%	38.9%	38.9%
221001 Advertising and Public Relations	0.11	0.06	0.02	50.0%	14.9%	29.7%
221002 Workshops and Seminars	0.43	0.19	0.05	45.5%	11.5%	25.2%
221003 Staff Training	0.30	0.11	0.00	38.0%	1.4%	3.7%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	44.8%	89.7%
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	0.23	0.20	41.0%	35.7%	87.1%
221007 Books, Periodicals & Newspapers	0.17	0.13	0.01	76.8%	3.0%	3.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.11	0.02	96.4%	20.4%	21.2%
221009 Welfare and Entertainment	0.32	0.16	0.08	49.3%	24.4%	49.5%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.17	0.01	50.9%	4.2%	8.3%
221012 Small Office Equipment	0.03	0.01	0.00	50.0%	11.2%	22.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.38	0.18	0.07	47.8%	18.0%	37.6%
222001 Telecommunications	0.10	0.06	0.03	59.3%	35.0%	59.0%
222002 Postage and Courier	0.00	0.00	0.00	52.3%	2.5%	4.8%
222003 Information and communications technology (ICT)	0.45	0.27	0.13	58.5%	28.1%	48.1%
223003 Rent – (Produced Assets) to private entities	0.25	0.13	0.11	50.0%	43.4%	86.9%
223004 Guard and Security services	0.11	0.05	0.04	50.0%	35.8%	71.6%
223005 Electricity	0.38	0.19	0.09	50.0%	23.8%	47.7%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

223006 Water	0.20	0.10	0.02	50.0%	9.3%	18.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	7.9%	15.7%
224001 Medical Supplies	0.32	0.14	0.00	42.2%	1.2%	2.8%
224004 Cleaning and Sanitation	0.16	0.08	0.04	50.0%	24.1%	48.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.02	0.00	26.1%	0.0%	0.0%
224006 Agricultural Supplies	0.24	0.11	0.05	45.4%	20.9%	46.0%
225001 Consultancy Services- Short term	0.25	0.17	0.05	66.7%	19.0%	28.5%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.73	0.39	0.18	53.4%	24.2%	45.3%
227002 Travel abroad	0.17	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.10	50.0%	31.7%	63.3%
228001 Maintenance - Civil	0.22	0.11	0.05	50.0%	24.0%	48.1%
228002 Maintenance - Vehicles	0.25	0.13	0.04	50.0%	15.7%	31.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.05	0.03	50.0%	26.3%	52.7%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	19.5%	39.0%
282101 Donations	0.01	0.00	0.00	50.0%	16.9%	33.8%
282103 Scholarships and related costs	0.11	0.03	0.00	30.2%	4.0%	13.4%
Class: Capital Purchases	6.84	3.42	1.25	50.0%	18.2%	36.4%
312101 Non-Residential Buildings	4.28	2.41	0.97	56.4%	22.7%	40.3%
312102 Residential Buildings	0.05	0.05	0.04	100.0%	69.7%	69.7%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.2%	0.2%
312202 Machinery and Equipment	1.90	0.42	0.18	22.2%	9.5%	43.0%
312203 Furniture & Fixtures	0.21	0.13	0.05	63.1%	26.0%	41.2%
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	25.94	18.22	50.3%	35.3%	70.3%

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 0713 Support Services Programme	21.78	11.05	6.73	50.7%	30.9%	60.9%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.21	0.60	0.41	50.0%	34.3%	68.6%
03 Library Affairs	0.83	0.45	0.32	53.5%	37.9%	70.7%
04 Student Affairs	2.04	1.01	0.37	49.8%	18.1%	36.3%
11 Vice Chancellor's Office	1.76	0.88	0.64	50.0%	36.4%	72.8%
12 University Secretary	8.17	4.22	3.37	51.6%	41.3%	80.0%
13 Finance	0.93	0.46	0.37	50.0%	40.2%	80.4%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
1606 Retooling of Busitema University	6.85	3.43	1.25	50.0%	18.2%	36.4%
Program 0714 Delivery of Tertiary Education Programme	29.78	14.89	11.49	50.0%	38.6%	77.2%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	4.34	2.17	1.51	49.9%	34.9%	69.8%
06 Faculty of Science & Education	6.80	3.39	2.98	49.9%	43.8%	87.7%
07 Faculty of Natural resources & Environmental Sciences	3.82	1.90	1.13	49.9%	29.5%	59.2%
08 Faculty of Health Sciences	7.73	3.86	2.68	49.9%	34.6%	69.4%
09 Faculty of Engineering	6.43	3.23	2.92	50.3%	45.4%	90.3%
10 Faculty of Management Sciences	0.67	0.33	0.28	49.4%	42.1%	85.3%
Total for Vote	51.55	25.94	18.22	50.3%	35.3%	70.3%

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 2: 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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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. No student		
ii. 3,930 (34% female)Students registered	registered and examined due to lockdown	211101 General Staff Salaries	328,136
iii. 300 (30% female) Students examined for pre-entry in FHS	. No student graduated. Procurement of ceremonial gowns is ongoing.	211103 Allowances (Inc. Casuals, Temporary)	25,776
iv. 1200 (30% female)Students graduated.	280 students were examined for pre-entry in the Faculty of Health Science.	221001 Advertising and Public Relations	8,500
v. Procurement of 16 Ceremonial gowns.		221002 Workshops and Seminars	5,010
External examiners paid		221006 Commissions and related charges	17,954
		221009 Welfare and Entertainment	3,798
		221011 Printing, Stationery, Photocopying and Binding	4,064
		222001 Telecommunications	700
		227001 Travel inland	16,134
		228002 Maintenance - Vehicles	2,512
		228003 Maintenance – Machinery, Equipment & Furniture	500
		228004 Maintenance – Other	820

Reasons for Variation in performance

The lock down affected the implementation of planned outputs.

Total	413,906
Wage Recurrent	328,136
Non Wage Recurrent	85,770
AIA	0
Total For SubProgramme	413,906
Wage Recurrent	328,136
Non Wage Recurrent	85,770
AIA	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Vote:111 Busitema University

QUARTER 2: 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. 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	The open access Digital Repository was populated. 57 databases,35,000 journals ,40,000 ebooks were subscribed to. KOHA LMs was configured. a) 1 Koha ILMS installed, configured and customized; b) 2,571 monograph titles making 5,200 volumes (384 Journals, and 4,816 books) sorted and organized on the shelves according to subject categories; c) 445 book volumes catalogued and classified – ready for entering into Koha;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	Spent 292,295 3,989 2,630 3,000 446 295 4,155 1,677 5,660 946

Reasons for Variation in performance

Total	315,093
Wage Recurrent	292,295
Non Wage Recurrent	22,798
AIA	0
Total For SubProgramme	315,093
Wage Recurrent	292,295
Non Wage Recurrent	22,798
AIA	0

Recurrent Programmes

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	No government students were paid living out allowance No PWD was supported due to the lock down Replaced assorted utensils in Urinals in the 4 halls of residence 908 (32.8%) Finalist treated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 298,829 27,139 2,128 550 272 3,115 9,671 2,350 9,458 5,286 5,361 3,711
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Vote:111 Busitema University

QUARTER 2: 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

Covid 19 pandemic affected implementation of planned activities/outputs.

Total	367,871
Wage Recurrent	298,829
Non Wage Recurrent	69,042
AIA	0
Total For SubProgramme	367,871
Wage Recurrent	298,829
Non Wage Recurrent	69,042
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
i. 5 Memoranda of Understanding/Agreements signed	5 Memoranda of Understanding/Agreements were signed.	211101 General Staff Salaries	499,571
ii. Grants Management Unit established	62 publications were made in recognized journal's .2 audit reports were produced .	211103 Allowances (Inc. Casuals, Temporary)	33,497
iii. 5 policies reviewed		221001 Advertising and Public Relations	8,506
iv. 100 publications made; 2 patents application submitted.		221002 Workshops and Seminars	13,200
v. 1,500 students sensitized in Gender		221003 Staff Training	2,024
vi. 3 staff trained.		221006 Commissions and related charges	2,635
vii. 4 Audit reports		221009 Welfare and Entertainment	5,180
		221011 Printing, Stationery, Photocopying and Binding	1,664
		221012 Small Office Equipment	330
		221017 Subscriptions	6,366
		222001 Telecommunications	6,115
		223003 Rent – (Produced Assets) to private entities	3,900
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	840
		224004 Cleaning and Sanitation	3,466
		227001 Travel inland	37,033
		227004 Fuel, Lubricants and Oils	1,150
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	10,945
		282101 Donations	1,305

Reasons for Variation in performance

Covid pandemic affected the implementation of planned outputs.

Total	639,476
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Vote:111

Busitema University

QUARTER 2: 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
		Wage Recurrent	499,571
		Non Wage Recurrent	139,905
		AIA	0
		Total For SubProgramme	639,476
		Wage Recurrent	499,571
		Non Wage Recurrent	139,905
		AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 2: 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. 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	1,162,642
iii. One annual report to Parliament	4 committee meetings were held.	211103 Allowances (Inc. Casuals, Temporary)	86,381
iv. One report on work load analysis for teaching staff	600 trees were planted and over 1000 trees were maintained.	212101 Social Security Contributions	1,331,174
v. 90% of staff performance appraised		213001 Medical expenses (To employees)	7,260
		213002 Incapacity, death benefits and funeral expenses	10,000
	One annual report to parliament was prepared.	213004 Gratuity Expenses	103,771
	One Council meeting was held in Qtr. II	221002 Workshops and Seminars	5,727
		221003 Staff Training	1,164
		221004 Recruitment Expenses	11,212
		221006 Commissions and related charges	157,836
		221008 Computer supplies and Information Technology (IT)	14,486
		221009 Welfare and Entertainment	27,193
		221011 Printing, Stationery, Photocopying and Binding	2,474
		221017 Subscriptions	50,200
		222001 Telecommunications	6,616
		222003 Information and communications technology (ICT)	93,066
		223004 Guard and Security services	8,000
		223005 Electricity	44,728
		223006 Water	386
		224004 Cleaning and Sanitation	3,288
		224006 Agricultural Supplies	2,359
		225001 Consultancy Services- Short term	15,255
		225002 Consultancy Services- Long-term	59,408
		227001 Travel inland	52,715
		227004 Fuel, Lubricants and Oils	86,342
		228001 Maintenance - Civil	15,759
		228002 Maintenance - Vehicles	3,582
		228003 Maintenance – Machinery, Equipment & Furniture	10,176

Reasons for Variation in performance

some outputs were implemented as planned.

Total	3,373,203
Wage Recurrent	1,162,642
Non Wage Recurrent	2,210,561
AIA	0
Total For SubProgramme	3,373,203

Vote:111 Busitema University

QUARTER 2: 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	1,162,642
		Non Wage Recurrent	2,210,561
		AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

i. Annual Financial Statements for FY 2019 - 20	Monthly Financial Statement (6 months) were prepared	Item	Spent
ii. 6 and 9 months Financial Statements produced		211101 General Staff Salaries	342,329
iii. One annual budget performance and four quarterly performance reports prepared		211103 Allowances (Inc. Casuals, Temporary)	2,455
		221002 Workshops and Seminars	9,922
		221008 Computer supplies and Information Technology (IT)	4,850
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	2,720
		227001 Travel inland	7,949

Reasons for Variation in performance

No interruptions were experienced except for the lock down inconveniences.

Total	372,540
Wage Recurrent	342,329
Non Wage Recurrent	30,211
AIA	0
Total For SubProgramme	372,540
Wage Recurrent	342,329
Non Wage Recurrent	30,211
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 one mini bus purchased	Payments were made towards the registration of the number plate for FNRE (maritime institute)	Item	Spent
		312201 Transport Equipment	800

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	800
GoU Development	800
External Financing	0

Vote:111 Busitema University

QUARTER 2: 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
		AIA	0

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

Computers and ICT equipment purchased	Laptops for various campuses were procured including supply of ICT software's.	Item	Spent
Electrical laboratory equipment purchased		312202 Machinery and Equipment	99,737

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	99,737
GoU Development	99,737
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Equipment for Marine workshop purchased	Laboratory equipment's were procured for faculty of health sciences, Electrical machines were procured for faculty of engineering.	Item	Spent
		312202 Machinery and Equipment	81,774

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	81,774
GoU Development	81,774
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

340 all inclusive lecture room chairs, 20 ceremonial chairs, 3 metallic shelves and 15 workstations purchased	Furniture was procured for council room , The lecture room chairs were under procurement.	Item	Spent
		312203 Furniture & Fixtures	53,896

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	53,896
GoU Development	53,896
External Financing	0
AIA	0

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

Vote:111 Busitema University

QUARTER 2: 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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Phase 4: Construction of lecture block at Mbale FHS 900M Renovation of structures 135M 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	Payments were made towards the construction of lecture block in mbale faculty of health sciences, the procurement process for lecture complex for maritime (FNRE) was ongoing.	Item 312101 Non-Residential Buildings	Spent 971,567
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Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	971,567
GoU Development	971,567
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Completion of one hall of Residence for females at Nagongera campus	This was awaiting final certification to effect payments though the renovation was ongoing.	Item 312102 Residential Buildings	Spent 38,031
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Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	38,031
GoU Development	38,031
External Financing	0
AIA	0

Arrears

Total For SubProgramme	1,245,804
GoU Development	1,245,804
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

Vote:111 Busitema University

QUARTER 2: 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. 1597 students taught and examined(600 female)	Only final year students were taught-596 students.	Item	Spent
ii 980 students trained on hands on skills (294 female).	Practicals were conducted to the final year students	211101 General Staff Salaries	1,297,907
iii Practical enhanced.		211103 Allowances (Inc. Casuals, Temporary)	81,644
		221002 Workshops and Seminars	602
		221009 Welfare and Entertainment	7,810
		221011 Printing, Stationery, Photocopying and Binding	4,833
		221017 Subscriptions	800
		222001 Telecommunications	1,690
		223004 Guard and Security services	8,444
		223005 Electricity	26,876
		223006 Water	17,733
		224001 Medical Supplies	3,200
		224004 Cleaning and Sanitation	11,687
		224006 Agricultural Supplies	23,018
		227001 Travel inland	10,932
		227004 Fuel, Lubricants and Oils	11,600
		228002 Maintenance - Vehicles	730
		228003 Maintenance – Machinery, Equipment & Furniture	3,255

Reasons for Variation in performance

Covid 19 lock down affected the faculty.

Total	1,512,761
Wage Recurrent	1,297,907
Non Wage Recurrent	214,854
AIA	0
Total For SubProgramme	1,512,761
Wage Recurrent	1,297,907
Non Wage Recurrent	214,854
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 2: 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. 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	161 final year students were taught (129Male & 28Female) during quarter two	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,919,201 26,445 2,403 4,794 65 740 2,620 657 289 7,790 1,962 270 6,162 1,619 175

Reasons for Variation in performance

Covid 19 lockdown could not allow all students to report

Total	2,975,192
Wage Recurrent	2,919,201
Non Wage Recurrent	55,991
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

i. 11 publications made in reviewed journals	14 publications were made in recognized journals	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 563
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Reasons for Variation in performance

Achieved as planned

Total	563
Wage Recurrent	0
Non Wage Recurrent	563
<i>AIA</i>	0
Total For SubProgramme	2,975,754
Wage Recurrent	2,919,201
Non Wage Recurrent	56,553
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Vote:111 Busitema University

QUARTER 2: 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>Outputs Provided</i>			
Output: 01 Teaching and Training			
i 124 students taught and examined during FY 2020-21.	Only final year students were taught-36 students.	Item	Spent
		211101 General Staff Salaries	942,554
		211103 Allowances (Inc. Casuals, Temporary)	48,593
		221003 Staff Training	500
		221006 Commissions and related charges	10,653
		221007 Books, Periodicals & Newspapers	1,012
		221008 Computer supplies and Information Technology (IT)	170
		221009 Welfare and Entertainment	4,531
		221011 Printing, Stationery, Photocopying and Binding	130
		221012 Small Office Equipment	400
		222001 Telecommunications	1,260
		222002 Postage and Courier	71
		223003 Rent – (Produced Assets) to private entities	17,640
		223004 Guard and Security services	1,636
		223005 Electricity	8,100
		223006 Water	500
		224006 Agricultural Supplies	1,200
		225001 Consultancy Services- Short term	32,501
		227001 Travel inland	19,862
		228001 Maintenance - Civil	14,317
		228002 Maintenance - Vehicles	5,950
		228003 Maintenance – Machinery, Equipment & Furniture	3,386
Reasons for Variation in performance			
covid 19 pandemic lock down			
Total			1,114,966
Wage Recurrent			942,554
Non Wage Recurrent			172,412
AIA			0
Output: 02 Research and Graduate Studies			

Vote:111 Busitema University

QUARTER 2: 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. 5 publications made by staff in peer reviewed journals	3 publications were made on recognized journals	Item	Spent
ii. One research project won		211103 Allowances (Inc. Casuals, Temporary)	11,451
iii. 5 staff trained proposal writing and resource mobilization		221002 Workshops and Seminars	525
iv. 12 staffs trained on e – teaching techniques			

Reasons for Variation in performance

covid 19 pandemic lock down

Total	11,976
Wage Recurrent	0
Non Wage Recurrent	11,976
AIA	0
Total For SubProgramme	1,126,942
Wage Recurrent	942,554
Non Wage Recurrent	184,388
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 2: 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. 501 students taught and examined in the FY 2020-21	110 final students were taught during quarter two of the FY 2020-2021.	Item	Spent
ii. 300 students trained during COBERS placement	Practicals were also conducted for the final year students.	211101 General Staff Salaries	2,486,226
iii. 1000 trees planted around the faculty premises.		211103 Allowances (Inc. Casuals, Temporary)	30,548
iv. Practical enhanced		221007 Books, Periodicals & Newspapers	667
		221008 Computer supplies and Information Technology (IT)	2,938
		221009 Welfare and Entertainment	9,345
		221011 Printing, Stationery, Photocopying and Binding	65
		221012 Small Office Equipment	1,655
		222001 Telecommunications	2,700
		222003 Information and communications technology (ICT)	4,496
		223003 Rent – (Produced Assets) to private entities	89,180
		223004 Guard and Security services	18,032
		223005 Electricity	1,900
		224004 Cleaning and Sanitation	3,509
		227001 Travel inland	8,780
		228001 Maintenance - Civil	5,676
		228002 Maintenance - Vehicles	3,386
		228003 Maintenance – Machinery, Equipment & Furniture	6,888

Reasons for Variation in performance

Covid affected the number of students who were to actually be on ground.

Total	2,675,992
Wage Recurrent	2,486,226
Non Wage Recurrent	189,766
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

i. 5 manuscripts published in reputable journals	11 publications were made in recognized journals	Item	Spent
ii. COBERS database designed / developed.		221017 Subscriptions	650
iii. One research project supported.		227001 Travel inland	520

Reasons for Variation in performance

Implemented as planned

Total	1,170
Wage Recurrent	0
Non Wage Recurrent	1,170
<i>AIA</i>	0

Vote:111 Busitema University

QUARTER 2: 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 For SubProgramme	2,677,162
		Wage Recurrent	2,486,226
		Non Wage Recurrent	190,936
		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.

198 final year students were taught. practicals were conducted for final year students.

Item	Spent
211101 General Staff Salaries	2,753,309
211103 Allowances (Inc. Casuals, Temporary)	53,111
221002 Workshops and Seminars	3,905
221006 Commissions and related charges	9,115
221009 Welfare and Entertainment	3,520
221011 Printing, Stationery, Photocopying and Binding	65
222001 Telecommunications	3,528
222003 Information and communications technology (ICT)	29,689
223005 Electricity	7,500
224004 Cleaning and Sanitation	5,843
224006 Agricultural Supplies	14,597
227001 Travel inland	3,792
228001 Maintenance - Civil	3,436
228002 Maintenance - Vehicles	6,352
228003 Maintenance – Machinery, Equipment & Furniture	3,508
282103 Scholarships and related costs	4,500

Reasons for Variation in performance

The lock down could not allow all the students to report back at the university

Total	2,905,770
Wage Recurrent	2,753,309
Non Wage Recurrent	152,461
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

9 publications were made in peer reviewed journals.
2 prototypes were developed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,413
221002 Workshops and Seminars	1,350

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 2: 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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Implemented as planned.

Total	14,763
Wage Recurrent	0
Non Wage Recurrent	14,763
AIA	0
Total For SubProgramme	2,920,533
Wage Recurrent	2,753,309
Non Wage Recurrent	167,224
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 221 students taught and examined.	1. Only 67 final year students were taught and examined	Item	Spent
ii. 60 students attached and supervised for internship training		211101 General Staff Salaries	186,779
iii. 1,500 Trees, flowers and ornamentals trees planted	2. Whilst 40 students were issued with internship placement letters, ten (10) attended the internship activity but were not supervised	211103 Allowances (Inc. Casuals, Temporary)	71,496
iv. 3 Academic programs developed and accredited by NCHE		221002 Workshops and Seminars	3,383
v. Practical skills enhanced.	3. One (1) program developed and it is in final stages of accreditation by NCHE.	221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	1,550
		221009 Welfare and Entertainment	3,736
	650 trees were procured and planted	221011 Printing, Stationery, Photocopying and Binding	65
		221012 Small Office Equipment	400
		222001 Telecommunications	1,030
		222003 Information and communications technology (ICT)	390
		223004 Guard and Security services	1,738
		223006 Water	340
		224006 Agricultural Supplies	750
		227001 Travel inland	6,461
		227004 Fuel, Lubricants and Oils	480
		228003 Maintenance – Machinery, Equipment & Furniture	400

Reasons for Variation in performance

Covid affected the number of students who attended learning.

Total	279,598
Wage Recurrent	186,779
Non Wage Recurrent	92,819
AIA	0

Vote:111 Busitema University

QUARTER 2: 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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Output: 02 Research and Graduate Studies

5 publications made in recognized journals

One (1) article published in very high Impact journal, published by Emerald publishing company

Item	Spent
221002 Workshops and Seminars	844
221009 Welfare and Entertainment	25

Reasons for Variation in performance

More publications are yet to be done.

Total	869
Wage Recurrent	0
Non Wage Recurrent	869
AIA	0
Total For SubProgramme	280,467
Wage Recurrent	186,779
Non Wage Recurrent	93,688
AIA	0
GRAND TOTAL	18,221,513
Wage Recurrent	13,509,779
Non Wage Recurrent	3,465,930
GoU Development	1,245,804
External Financing	0
AIA	0

Vote:111 Busitema University

QUARTER 2: 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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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. 280 students were examined for pre-entry
300 (30% female) Students examined for in the Faculty of Health Science.
pre-entry in FHS iv. 1200 (30%
female)Students graduated. v.
Procurement of 16 Ceremonial gowns.
External examiners paid

Item	Spent
211101 General Staff Salaries	170,352
211103 Allowances (Inc. Casuals, Temporary)	21,072
221001 Advertising and Public Relations	8,500
221002 Workshops and Seminars	5,010
221006 Commissions and related charges	11,005
221009 Welfare and Entertainment	2,722
221011 Printing, Stationery, Photocopying and Binding	3,999
222001 Telecommunications	700
227001 Travel inland	11,602
228002 Maintenance - Vehicles	2,512
228004 Maintenance – Other	820

Reasons for Variation in performance

The lock down affected the implementation of planned outputs.

Total	238,294
Wage Recurrent	170,352
Non Wage Recurrent	67,943
AIA	0
Total For SubProgramme	238,294
Wage Recurrent	170,352
Non Wage Recurrent	67,943
AIA	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	a) 1 Koha ILMS installed, configured and customized; b) 2,571 monograph titles making 5,200 volumes (384 Journals, and 4,816 books) sorted and organized on the shelves according to subject categories; c) 445 book volumes catalogued and classified – ready for entering into Koha;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles	Spent 160,334 3,324 1,828 2,750 446 295 4,155 1,677 5,660 946

Reasons for Variation in performance

Total	181,416
Wage Recurrent	160,334
Non Wage Recurrent	21,081
AIA	0
Total For SubProgramme	181,416
Wage Recurrent	160,334
Non Wage Recurrent	21,081
AIA	0

Recurrent Programmes

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	No government students were paid living out allowance No PWD was supported due to the lock down Replaced assorted utensils in Urinals in the 4 halls of residence 908 (32.8%) Finalist treated	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 152,506 26,937 2,128 550 272 3,050 9,671 1,350 8,600 2,940 5,361 3,711
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Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 2: 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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Covid 19 pandemic affected implementation of planned activities/outputs.

Total	217,076
Wage Recurrent	152,506
Non Wage Recurrent	64,570
AIA	0
Total For SubProgramme	217,076
Wage Recurrent	152,506
Non Wage Recurrent	64,570
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
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	3 Memoranda of Understanding/Agreements were signed. 30 publications were made in recognized journal's 1 audit report was produced	211101 General Staff Salaries	257,736
		211103 Allowances (Inc. Casuals, Temporary)	29,859
		221001 Advertising and Public Relations	3,006
		221002 Workshops and Seminars	13,200
		221003 Staff Training	2,024
		221006 Commissions and related charges	2,635
		221009 Welfare and Entertainment	4,238
		221011 Printing, Stationery, Photocopying and Binding	1,599
		221012 Small Office Equipment	330
		221017 Subscriptions	5,126
		222001 Telecommunications	4,045
		223003 Rent – (Produced Assets) to private entities	3,900
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
		224004 Cleaning and Sanitation	2,663
		227001 Travel inland	34,903
		227004 Fuel, Lubricants and Oils	1,150
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	10,245
		282101 Donations	1,305

Reasons for Variation in performance

Covid pandemic affected the implementation of planned outputs.

Total	380,014
Wage Recurrent	257,736
Non Wage Recurrent	122,278

Vote:111 Busitema University

QUARTER 2: 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
		Total For SubProgramme	380,014
		Wage Recurrent	257,736
		Non Wage Recurrent	122,278
		AIA	0

Recurrent Programmes

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	One annual report to parliament was prepared. 1000 trees were maintained. One Council meeting was held in Qtr. II	Item	Spent
		211101 General Staff Salaries	586,550
		211103 Allowances (Inc. Casuals, Temporary)	68,067
		212101 Social Security Contributions	687,302
		213001 Medical expenses (To employees)	6,505
		213002 Incapacity, death benefits and funeral expenses	10,000
		213004 Gratuity Expenses	103,771
		221002 Workshops and Seminars	5,727
		221003 Staff Training	1,164
		221004 Recruitment Expenses	9,570
		221006 Commissions and related charges	143,341
		221009 Welfare and Entertainment	23,973
		221011 Printing, Stationery, Photocopying and Binding	1,865
		221017 Subscriptions	50,200
		222001 Telecommunications	3,802
		222003 Information and communications technology (ICT)	88,162
		223004 Guard and Security services	624
		223005 Electricity	36,784
		223006 Water	386
		224004 Cleaning and Sanitation	3,288
		224006 Agricultural Supplies	2,359
		225001 Consultancy Services- Short term	15,255
		225002 Consultancy Services- Long-term	59,408
		227001 Travel inland	36,583
		227004 Fuel, Lubricants and Oils	33,089
		228001 Maintenance - Civil	11,973
		228002 Maintenance - Vehicles	3,582
		228003 Maintenance – Machinery, Equipment & Furniture	9,856

Vote:111 Busitema University

QUARTER 2: 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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Reasons for Variation in performance

some outputs were implemented as planned.

Total	2,003,186
Wage Recurrent	586,550
Non Wage Recurrent	1,416,636
AIA	0
Total For SubProgramme	2,003,186
Wage Recurrent	586,550
Non Wage Recurrent	1,416,636
AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

		Item	Spent
i. Annual Financial Statements for FY 2019 - 20	Monthly Financial Statement (3 months) were prepared	211101 General Staff Salaries	173,468
ii. 6 and 9 months Financial Statements produced		211103 Allowances (Inc. Casuals, Temporary)	1,837
iii. One annual budget performance and four quarterly performance reports prepared		221002 Workshops and Seminars	9,922
		221008 Computer supplies and Information Technology (IT)	4,850
		221009 Welfare and Entertainment	1,250
		222001 Telecommunications	960
		227001 Travel inland	3,212

Reasons for Variation in performance

No interruptions were experienced except for the lock down inconveniences.

Total	195,499
Wage Recurrent	173,468
Non Wage Recurrent	22,031
AIA	0
Total For SubProgramme	195,499
Wage Recurrent	173,468
Non Wage Recurrent	22,031
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
Payments were made towards the registration of the number plate for FNRE (maritime institute)	312201 Transport Equipment	800

Vote:111 Busitema University

QUARTER 2: 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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Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	800
GoU Development	800
External Financing	0
AIA	0

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

Laptops for various campuses were procured including supply of ICT software's.

Item	Spent
312202 Machinery and Equipment	98,237

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	98,237
GoU Development	98,237
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Laboratory equipment's were procured for faculty of health sciences, Electrical machines were procured for faculty of engineering.

Item	Spent
312202 Machinery and Equipment	81,774

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	81,774
GoU Development	81,774
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furniture was procured for council room , The lecture room chairs were under procurement.

Item	Spent
312203 Furniture & Fixtures	53,896

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	53,896
GoU Development	53,896
External Financing	0
AIA	0

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

Vote:111 Busitema University

QUARTER 2: 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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Payments were made towards the construction of lecture block in mbale faculty of health sciences, the procurement process for lecture complex for maritime (FNRE) was ongoing.

Item	Spent
312101 Non-Residential Buildings	397,641

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	397,641
GoU Development	397,641
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

This was awaiting final certification to effect payments though the renovation was ongoing.

Item	Spent
312102 Residential Buildings	38,031

Reasons for Variation in performance

There is an issue of slow procurement process here.

Total	38,031
GoU Development	38,031
External Financing	0
AIA	0
Total For SubProgramme	670,379
GoU Development	670,379
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

Vote:111 Busitema University

QUARTER 2: 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. 1597 students taught and examined(600 female) ii 980 students trained on hands on skills(294 female). iii Practicals enhanced.	Only final year students were taught-596 students. Practicals were conducted to the final year students	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 654,371 64,966 602 7,810 4,768 800 1,690 4,624 10,415 17,733 3,200 11,687 23,018 10,292 6,000 730 3,135

Reasons for Variation in performance

Covid 19 lock down affected the faculty.

Total	825,841
Wage Recurrent	654,371
Non Wage Recurrent	171,470
A/A	0

Output: 02 Research and Graduate Studies

ii. 10 publications made recognized reviewed Journals in the FY 2020-21.	4 publications were made in recognized journals.	Item	Spent
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Reasons for Variation in performance

Covid 19 lock down affected the faculty.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
A/A	0

Output: 03 Outreach

i. 1 model villages established to facilitate hands on training. 200 farmers trained on modern farming methods.	No model village was established due to the national lock down. No farmers were trained due to lock down.	Item	Spent
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Reasons for Variation in performance

Covid 19 lock down affected the faculty.

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	825,841
		Wage Recurrent	654,371
		Non Wage Recurrent	171,470
		AIA	0

Recurrent Programmes

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

161 final year students were taught (129Male & 28Female) during quarter two

Item	Spent
211101 General Staff Salaries	1,459,127
211103 Allowances (Inc. Casuals, Temporary)	13,876
221002 Workshops and Seminars	2,403
221009 Welfare and Entertainment	4,166
222001 Telecommunications	370
223005 Electricity	2,620
224001 Medical Supplies	657
224006 Agricultural Supplies	7,790
227001 Travel inland	1,962
228001 Maintenance - Civil	3,207
228002 Maintenance - Vehicles	1,399
228003 Maintenance – Machinery, Equipment & Furniture	120

Reasons for Variation in performance

Covid 19 lockdown could not allow all students to report

Total	1,497,696
Wage Recurrent	1,459,127
Non Wage Recurrent	38,569
AIA	0

Output: 02 Research and Graduate Studies

i. 11 publications made in reviewed journals

5 publications were made in recognized journals

Item	Spent
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Reasons for Variation in performance

Achieved as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 03 Outreach			
i Career guidance carried out in 8 neighboring schools. ii 5 Staff trained in financial management, examination fraud management, taxation, records management	No carrier guidance was done No staff training was done due to Covid 19 lockdown.	Item	Spent
Reasons for Variation in performance			
Covid 19 lockdown affected smooth implementation of outputs,			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,497,696
		Wage Recurrent	1,459,127
		Non Wage Recurrent	38,569
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 124 students taught and examined during FY 2020-21. ii 70 students attached on industrial training in various institutions iii practicals enhanced.	Only final year students were taught-36 students.	Item	Spent
		211101 General Staff Salaries	401,514
		211103 Allowances (Inc. Casuals, Temporary)	28,530
		221003 Staff Training	500
		221006 Commissions and related charges	10,653
		221007 Books, Periodicals & Newspapers	1,012
		221008 Computer supplies and Information Technology (IT)	170
		221009 Welfare and Entertainment	4,531
		221012 Small Office Equipment	400
		222001 Telecommunications	1,260
		222002 Postage and Courier	71
		223003 Rent – (Produced Assets) to private entities	17,640
		223004 Guard and Security services	1,060
		223005 Electricity	4,400
		223006 Water	500
		224006 Agricultural Supplies	1,200
		225001 Consultancy Services- Short term	32,501
		227001 Travel inland	19,232
		228001 Maintenance - Civil	14,317
		228002 Maintenance - Vehicles	5,950
		228003 Maintenance – Machinery, Equipment & Furniture	3,386
		Total	548,827
		Wage Recurrent	401,514
		Non Wage Recurrent	147,313
		AIA	0

Reasons for Variation in performance

covid 19 pandemic lock down

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	3 publications were made on recognized journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	11,451
		221002 Workshops and Seminars	525
		Total	11,976
		Wage Recurrent	0
		Non Wage Recurrent	11,976
		AIA	0

Reasons for Variation in performance

covid 19 pandemic lock down

Vote:111 Busitema University

QUARTER 2: 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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Output: 03 Outreach

102 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

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

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Total For SubProgramme 560,803

Wage Recurrent 401,514

Non Wage Recurrent 159,289

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 ii. 300 students trained during COBERS placement iii. 1000 trees planted around the faculty premises. iv. Practicals enhanced

110 final students were taught during quarter two of the FY 2020-2021.

Practicals were also conducted for the final year students.

Item

Spent

211101 General Staff Salaries 1,545,590

211103 Allowances (Inc. Casuals, Temporary) 20,578

221007 Books, Periodicals & Newspapers 667

221008 Computer supplies and Information Technology (IT) 2,758

221009 Welfare and Entertainment 7,735

221012 Small Office Equipment 1,655

222001 Telecommunications 1,560

222003 Information and communications technology (ICT) 4,496

223004 Guard and Security services 16,172

223005 Electricity 1,900

224004 Cleaning and Sanitation 2,414

227001 Travel inland 8,030

228001 Maintenance - Civil 1,430

228002 Maintenance - Vehicles 3,386

228003 Maintenance – Machinery, Equipment & Furniture 6,322

Reasons for Variation in performance

Covid affected the number of students who were to actually be on ground.

Total 1,624,692

Wage Recurrent 1,545,590

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	79,102
		AIA	0
Output: 02 Research and Graduate Studies			
i. 5 manuscripts published in reputable journals ii. COBERS database designed / developed. iii. One research project supported.	5 publications were made in recognized journals	Item	Spent
		221017 Subscriptions	650
		227001 Travel inland	520
Reasons for Variation in performance			
Implemented as planned			
		Total	1,170
		Wage Recurrent	0
		Non Wage Recurrent	1,170
		AIA	0
Output: 03 Outreach			
i. 20 preceptors trained in student assessment during COBERS	lock down did not allow out reach activities.	Item	Spent
Reasons for Variation in performance			
lock down did not allow out reach activities.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,625,862
		Wage Recurrent	1,545,590
		Non Wage Recurrent	80,272
		AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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.	198 final year students were taught. practicals were conducted for final year students.	Item	Spent
		211101 General Staff Salaries	1,420,015
		211103 Allowances (Inc. Casuals, Temporary)	53,111
		221002 Workshops and Seminars	3,905
		221006 Commissions and related charges	6,870
		221009 Welfare and Entertainment	3,520
		222001 Telecommunications	3,528
		222003 Information and communications technology (ICT)	19,889
		223005 Electricity	7,500
		224004 Cleaning and Sanitation	3,649
		224006 Agricultural Supplies	14,597
		227001 Travel inland	1,845
		228001 Maintenance - Civil	3,300
		228002 Maintenance - Vehicles	6,352
		228003 Maintenance – Machinery, Equipment & Furniture	3,508
		282103 Scholarships and related costs	4,500

Reasons for Variation in performance

The lock down could not allow all the students to report back at the university

Total	1,556,088
Wage Recurrent	1,420,015
Non Wage Recurrent	136,073
<i>AIA</i>	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	5 publications were a made in peer reviewed journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,800
		221002 Workshops and Seminars	1,350

Reasons for Variation in performance

Implemented as planned.

Total	6,150
Wage Recurrent	0
Non Wage Recurrent	6,150
<i>AIA</i>	0

Output: 03 Outreach

vii. 6 outreach programs supported	No outreach was done due to the covid lock down.	Item	Spent
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Reasons for Variation in performance

covid lock down.

Total	0
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Vote:111 Busitema University

QUARTER 2: 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	1,562,238
		Wage Recurrent	1,420,015
		Non Wage Recurrent	142,223
		AIA	0

Recurrent Programmes

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.	1. Only 67 final year students were taught and examined	Item	Spent
	2. Whilst 40 students were issued with internship placement letters, ten (10) attended the internship activity but were not supervised	211101 General Staff Salaries	97,544
	3. One (1) program developed and it is in final stages of accreditation by NCHE.	211103 Allowances (Inc. Casuals, Temporary)	65,897
	650 trees were procured and planted	221002 Workshops and Seminars	3,383
		221007 Books, Periodicals & Newspapers	600
		221008 Computer supplies and Information Technology (IT)	930
		221009 Welfare and Entertainment	3,136
		221012 Small Office Equipment	400
		222001 Telecommunications	1,030
		223004 Guard and Security services	1,738
		223006 Water	340
		224006 Agricultural Supplies	750
		227001 Travel inland	5,486
		227004 Fuel, Lubricants and Oils	480
		228003 Maintenance – Machinery, Equipment & Furniture	400

Reasons for Variation in performance

Covid affected the number of students who attended learning.

	Total	182,114
	Wage Recurrent	97,544
	Non Wage Recurrent	84,570
	AIA	0

Output: 02 Research and Graduate Studies

5 publications made in recognized journals	One (1) article published in very high Impact journal, published by Emerald publishing company	Item	Spent
		221002 Workshops and Seminars	844
		221009 Welfare and Entertainment	25

Reasons for Variation in performance

More publications are yet to be done.

Vote:111

Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	869
		Wage Recurrent	0
		Non Wage Recurrent	869
		AIA	0
		Total For SubProgramme	182,983
		Wage Recurrent	97,544
		Non Wage Recurrent	85,439
		AIA	0
		GRAND TOTAL	10,141,287
		Wage Recurrent	7,079,107
		Non Wage Recurrent	2,391,801
		GoU Development	670,379
		External Financing	0
		AIA	0

Vote:111 Busitema University

QUARTER 3: 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)

<i>Item</i>	Balance b/f	New Funds	Total
211101 General Staff Salaries	4,257	0	4,257
211103 Allowances (Inc. Casuals, Temporary)	23,642	0	23,642
221001 Advertising and Public Relations	12,500	0	12,500
221002 Workshops and Seminars	190	0	190
221003 Staff Training	3,150	0	3,150
221006 Commissions and related charges	137	0	137
221007 Books, Periodicals & Newspapers	2,400	0	2,400
221009 Welfare and Entertainment	1,652	0	1,652
221011 Printing, Stationery, Photocopying and Binding	36,603	0	36,603
221012 Small Office Equipment	3,125	0	3,125
221017 Subscriptions	21,838	0	21,838
222001 Telecommunications	20	0	20
223004 Guard and Security services	3,500	0	3,500
224001 Medical Supplies	750	0	750
224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
225001 Consultancy Services- Short term	46,484	0	46,484
227001 Travel inland	10,657	0	10,657
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
227004 Fuel, Lubricants and Oils	1,750	0	1,750
228002 Maintenance - Vehicles	6,022	0	6,022
228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
228004 Maintenance – Other	1,280	0	1,280
Total	189,206	0	189,206
Wage Recurrent	4,257	0	4,257
Non Wage Recurrent	184,949	0	184,949
AIA	0	0	0

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	9,574	0	9,574
211103 Allowances (Inc. Casuals, Temporary)	5,237	0	5,237
221007 Books, Periodicals & Newspapers	89,672	0	89,672
221011 Printing, Stationery, Photocopying and Binding	8	0	8
221012 Small Office Equipment	330	0	330
221017 Subscriptions	17,131	0	17,131
222001 Telecommunications	81	0	81
224004 Cleaning and Sanitation	1,718	0	1,718
227001 Travel inland	2,893	0	2,893
228001 Maintenance - Civil	1,000	0	1,000
228002 Maintenance - Vehicles	2,632	0	2,632
Total	130,276	0	130,276
Wage Recurrent	9,574	0	9,574
Non Wage Recurrent	120,703	0	120,703
AIA	0	0	0

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Subprogram: 04 Student Affairs

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	6,877	0	6,877
211103 Allowances (Inc. Casuals, Temporary)	520,245	0	520,245
213002 Incapacity, death benefits and funeral expenses	525	0	525
221002 Workshops and Seminars	8,569	0	8,569
221003 Staff Training	6,147	0	6,147
221007 Books, Periodicals & Newspapers	478	0	478
221009 Welfare and Entertainment	12,773	0	12,773
221011 Printing, Stationery, Photocopying and Binding	10,547	0	10,547
221012 Small Office Equipment	150	0	150
221017 Subscriptions	21,429	0	21,429
222001 Telecommunications	310	0	310
223006 Water	1,200	0	1,200
224004 Cleaning and Sanitation	20,134	0	20,134
227001 Travel inland	14,742	0	14,742
228001 Maintenance - Civil	6,551	0	6,551
228002 Maintenance - Vehicles	10,957	0	10,957
228003 Maintenance – Machinery, Equipment & Furniture	4,655	0	4,655
Total	646,289	0	646,289
Wage Recurrent	6,877	0	6,877
Non Wage Recurrent	639,412	0	639,412
AIA	0	0	0

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	13,032	0	13,032
211103 Allowances (Inc. Casuals, Temporary)	15,633	0	15,633
221001 Advertising and Public Relations	11,194	0	11,194
221002 Workshops and Seminars	26,795	0	26,795
221003 Staff Training	28,139	0	28,139
221006 Commissions and related charges	2,085	0	2,085
221007 Books, Periodicals & Newspapers	7,240	0	7,240
221008 Computer supplies and Information Technology (IT)	2,200	0	2,200
221009 Welfare and Entertainment	3,413	0	3,413
221011 Printing, Stationery, Photocopying and Binding	14,198	0	14,198
221012 Small Office Equipment	348	0	348
221017 Subscriptions	27,717	0	27,717
222001 Telecommunications	13,492	0	13,492
222002 Postage and Courier	131	0	131
223003 Rent – (Produced Assets) to private entities	1,500	0	1,500
223005 Electricity	1,200	0	1,200
223006 Water	420	0	420
223007 Other Utilities- (fuel, gas, firewood, charcoal)	540	0	540
224004 Cleaning and Sanitation	2,809	0	2,809
226001 Insurances	100	0	100
227001 Travel inland	37,903	0	37,903
227004 Fuel, Lubricants and Oils	1,250	0	1,250
228001 Maintenance - Civil	110	0	110
228002 Maintenance - Vehicles	15,202	0	15,202
282101 Donations	2,556	0	2,556
282103 Scholarships and related costs	10,000	0	10,000
Total	239,206	0	239,206
Wage Recurrent	13,032	0	13,032
Non Wage Recurrent	226,175	0	226,175
AIA	0	0	0

Subprogram: 12 University Secretary

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Outputs Provided

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	50,302	0	50,302
211103 Allowances (Inc. Casuals, Temporary)	1,138	0	1,138
212101 Social Security Contributions	145,593	0	145,593
213001 Medical expenses (To employees)	53,622	0	53,622
213002 Incapacity, death benefits and funeral expenses	4,500	0	4,500
213004 Gratuity Expenses	163,185	0	163,185
221002 Workshops and Seminars	28,899	0	28,899
221003 Staff Training	21,683	0	21,683
221004 Recruitment Expenses	1,289	0	1,289
221006 Commissions and related charges	5,256	0	5,256
221007 Books, Periodicals & Newspapers	1,636	0	1,636
221008 Computer supplies and Information Technology (IT)	25,888	0	25,888
221009 Welfare and Entertainment	6,495	0	6,495
221011 Printing, Stationery, Photocopying and Binding	20,701	0	20,701
221012 Small Office Equipment	500	0	500
221014 Bank Charges and other Bank related costs	90	0	90
221017 Subscriptions	22	0	22
222001 Telecommunications	3,913	0	3,913
222002 Postage and Courier	550	0	550
222003 Information and communications technology (ICT)	46,934	0	46,934
223003 Rent – (Produced Assets) to private entities	10,057	0	10,057
223005 Electricity	36,312	0	36,312
223006 Water	16,659	0	16,659
224001 Medical Supplies	38,368	0	38,368
224004 Cleaning and Sanitation	3,442	0	3,442
224005 Uniforms, Beddings and Protective Gear	2,120	0	2,120
224006 Agricultural Supplies	609	0	609
225001 Consultancy Services- Short term	4,623	0	4,623
226001 Insurances	50,000	0	50,000
227001 Travel inland	31,465	0	31,465
227004 Fuel, Lubricants and Oils	18,546	0	18,546
228001 Maintenance - Civil	19,765	0	19,765
228002 Maintenance - Vehicles	17,418	0	17,418
228003 Maintenance – Machinery, Equipment & Furniture	12,824	0	12,824
Total	844,406	0	844,406
<i>Wage Recurrent</i>	<i>50,302</i>	<i>0</i>	<i>50,302</i>
<i>Non Wage Recurrent</i>	<i>794,103</i>	<i>0</i>	<i>794,103</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	50,239	0	50,239
211103 Allowances (Inc. Casuals, Temporary)	1,403	0	1,403
221002 Workshops and Seminars	9,028	0	9,028
221007 Books, Periodicals & Newspapers	970	0	970
221008 Computer supplies and Information Technology (IT)	3,150	0	3,150
221009 Welfare and Entertainment	3,270	0	3,270
221011 Printing, Stationery, Photocopying and Binding	1,753	0	1,753
221012 Small Office Equipment	400	0	400
221017 Subscriptions	3,000	0	3,000
222001 Telecommunications	400	0	400
227001 Travel inland	8,631	0	8,631
228002 Maintenance - Vehicles	8,500	0	8,500
Total	90,743	0	90,743
<i>Wage Recurrent</i>	<i>50,239</i>	<i>0</i>	<i>50,239</i>
<i>Non Wage Recurrent</i>	<i>40,505</i>	<i>0</i>	<i>40,505</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	399,200	0	399,200
Total	399,200	0	399,200
<i>GoU Development</i>	<i>399,200</i>	<i>0</i>	<i>399,200</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	122,689	0	122,689
Total	122,689	0	122,689
<i>GoU Development</i>	<i>122,689</i>	<i>0</i>	<i>122,689</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 3: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	118,226	0	118,226
Total	118,226	0	118,226
<i>GoU Development</i>	<i>118,226</i>	<i>0</i>	<i>118,226</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	76,910	0	76,910
Total	76,910	0	76,910
<i>GoU Development</i>	<i>76,910</i>	<i>0</i>	<i>76,910</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	1,442,064	0	1,442,064
Total	1,442,064	0	1,442,064
<i>GoU Development</i>	<i>1,442,064</i>	<i>0</i>	<i>1,442,064</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	16,496	0	16,496
Total	16,496	0	16,496
<i>GoU Development</i>	<i>16,496</i>	<i>0</i>	<i>16,496</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

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	363,187	0	363,187
211103 Allowances (Inc. Casuals, Temporary)	128,858	0	128,858
221002 Workshops and Seminars	9,648	0	9,648
221003 Staff Training	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	250	0	250
221009 Welfare and Entertainment	4,670	0	4,670
221011 Printing, Stationery, Photocopying and Binding	2,531	0	2,531
221012 Small Office Equipment	2,250	0	2,250
221017 Subscriptions	700	0	700
222001 Telecommunications	1,110	0	1,110
223004 Guard and Security services	2,626	0	2,626
223005 Electricity	9,124	0	9,124
223006 Water	18,267	0	18,267
224001 Medical Supplies	32,800	0	32,800
224004 Cleaning and Sanitation	298	0	298
224006 Agricultural Supplies	18,782	0	18,782
227001 Travel inland	7,407	0	7,407
227004 Fuel, Lubricants and Oils	2,400	0	2,400
228001 Maintenance - Civil	9,250	0	9,250
228002 Maintenance - Vehicles	7,770	0	7,770
228003 Maintenance – Machinery, Equipment & Furniture	1,965	0	1,965
Total	630,893	0	630,893
Wage Recurrent	363,187	0	363,187
Non Wage Recurrent	267,706	0	267,706
AIA	0	0	0

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	15,825	0	15,825
Total	15,825	0	15,825
Wage Recurrent	0	0	0
Non Wage Recurrent	15,825	0	15,825
AIA	0	0	0

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	6,500	0	6,500
Total	6,500	0	6,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,500</i>	<i>0</i>	<i>6,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	25,264	0	25,264
211103 Allowances (Inc. Casuals, Temporary)	239,255	0	239,255
221002 Workshops and Seminars	1,292	0	1,292
221003 Staff Training	1,830	0	1,830
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	4,250	0	4,250
221009 Welfare and Entertainment	6,733	0	6,733
221011 Printing, Stationery, Photocopying and Binding	20,147	0	20,147
221012 Small Office Equipment	1,025	0	1,025
221017 Subscriptions	1,900	0	1,900
222001 Telecommunications	1,160	0	1,160
222002 Postage and Courier	500	0	500
223003 Rent – (Produced Assets) to private entities	3,000	0	3,000
223005 Electricity	9,774	0	9,774
223006 Water	10,500	0	10,500
224001 Medical Supplies	1,993	0	1,993
224004 Cleaning and Sanitation	5,711	0	5,711
224005 Uniforms, Beddings and Protective Gear	1,243	0	1,243
224006 Agricultural Supplies	11,710	0	11,710
227001 Travel inland	33,443	0	33,443
227004 Fuel, Lubricants and Oils	1,080	0	1,080
228001 Maintenance - Civil	6,088	0	6,088
228002 Maintenance - Vehicles	4,381	0	4,381
228003 Maintenance – Machinery, Equipment & Furniture	1,825	0	1,825
Total	397,104	0	397,104
<i>Wage Recurrent</i>	<i>25,264</i>	<i>0</i>	<i>25,264</i>
<i>Non Wage Recurrent</i>	<i>371,840</i>	<i>0</i>	<i>371,840</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	12,388	0	12,388
221002 Workshops and Seminars	5,250	0	5,250
221009 Welfare and Entertainment	275	0	275
221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
Total	20,013	0	20,013
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>20,013</i>	<i>0</i>	<i>20,013</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	840	0	840
227001 Travel inland	1,250	0	1,250
Total	2,090	0	2,090
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>2,090</i>	<i>0</i>	<i>2,090</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	161,593	0	161,593
211103 Allowances (Inc. Casuals, Temporary)	34,738	0	34,738
212201 Social Security Contributions	97,507	0	97,507
221001 Advertising and Public Relations	10,000	0	10,000
221002 Workshops and Seminars	33,573	0	33,573
221003 Staff Training	44,500	0	44,500
221006 Commissions and related charges	13,347	0	13,347
221007 Books, Periodicals & Newspapers	15,996	0	15,996
221008 Computer supplies and Information Technology (IT)	44,830	0	44,830
221009 Welfare and Entertainment	27,090	0	27,090
221011 Printing, Stationery, Photocopying and Binding	17,614	0	17,614
221012 Small Office Equipment	350	0	350
221017 Subscriptions	17,000	0	17,000
222001 Telecommunications	2,622	0	2,622
222002 Postage and Courier	229	0	229
222003 Information and communications technology (ICT)	40,350	0	40,350
223003 Rent – (Produced Assets) to private entities	360	0	360
223004 Guard and Security services	6,684	0	6,684
223005 Electricity	20,983	0	20,983
223006 Water	20,400	0	20,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
224001 Medical Supplies	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	7,500	0	7,500
224006 Agricultural Supplies	800	0	800
225001 Consultancy Services- Short term	61,599	0	61,599
227001 Travel inland	16,026	0	16,026
227003 Carriage, Haulage, Freight and transport hire	3,840	0	3,840
227004 Fuel, Lubricants and Oils	23,000	0	23,000
228001 Maintenance - Civil	9,383	0	9,383
228002 Maintenance - Vehicles	7,850	0	7,850
228003 Maintenance – Machinery, Equipment & Furniture	1,364	0	1,364
Total	747,126	0	747,126
Wage Recurrent	161,593	0	161,593
Non Wage Recurrent	585,533	0	585,533
AIA	0	0	0

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	8,553	0	8,553
221002 Workshops and Seminars	2,875	0	2,875
Total	11,428	0	11,428
Wage Recurrent	0	0	0
Non Wage Recurrent	11,428	0	11,428
AIA	0	0	0

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	17,918	0	17,918
Total	17,918	0	17,918
Wage Recurrent	0	0	0
Non Wage Recurrent	17,918	0	17,918
AIA	0	0	0

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	861,206	0	861,206
211103 Allowances (Inc. Casuals, Temporary)	130,291	0	130,291
221001 Advertising and Public Relations	750	0	750
221002 Workshops and Seminars	11,250	0	11,250
221007 Books, Periodicals & Newspapers	1,833	0	1,833
221008 Computer supplies and Information Technology (IT)	8,262	0	8,262
221009 Welfare and Entertainment	10,405	0	10,405
221011 Printing, Stationery, Photocopying and Binding	13,869	0	13,869
221012 Small Office Equipment	595	0	595
221017 Subscriptions	614	0	614
222001 Telecommunications	200	0	200
222003 Information and communications technology (ICT)	3,504	0	3,504
223003 Rent – (Produced Assets) to private entities	1,820	0	1,820
223004 Guard and Security services	368	0	368
223005 Electricity	14,600	0	14,600
223006 Water	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,710	0	1,710
224001 Medical Supplies	53,140	0	53,140
224004 Cleaning and Sanitation	3,431	0	3,431
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
227001 Travel inland	6,150	0	6,150
227004 Fuel, Lubricants and Oils	8,500	0	8,500
228001 Maintenance - Civil	324	0	324
228002 Maintenance - Vehicles	4,614	0	4,614
228003 Maintenance – Machinery, Equipment & Furniture	12	0	12
Total	1,153,448	0	1,153,448
Wage Recurrent	861,206	0	861,206
Non Wage Recurrent	292,242	0	292,242
AIA	0	0	0

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	3,750	0	3,750
221017 Subscriptions	600	0	600
227001 Travel inland	980	0	980
Total	5,330	0	5,330
Wage Recurrent	0	0	0
Non Wage Recurrent	5,330	0	5,330
AIA	0	0	0

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
227001 Travel inland	24,075	0	24,075
Total	24,075	0	24,075
Wage Recurrent	0	0	0
Non Wage Recurrent	24,075	0	24,075
AIA	0	0	0

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,916	0	1,916
211103 Allowances (Inc. Casuals, Temporary)	131,082	0	131,082
221001 Advertising and Public Relations	3,806	0	3,806
221002 Workshops and Seminars	642	0	642
221006 Commissions and related charges	8,585	0	8,585
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221009 Welfare and Entertainment	2,481	0	2,481
221011 Printing, Stationery, Photocopying and Binding	11,205	0	11,205
222003 Information and communications technology (ICT)	46,651	0	46,651
223005 Electricity	7,500	0	7,500
224004 Cleaning and Sanitation	3,157	0	3,157
224006 Agricultural Supplies	26,364	0	26,364
225001 Consultancy Services- Short term	3,800	0	3,800
227001 Travel inland	4,553	0	4,553
228001 Maintenance - Civil	4,214	0	4,214
228002 Maintenance - Vehicles	1,148	0	1,148
228003 Maintenance – Machinery, Equipment & Furniture	1,492	0	1,492
282103 Scholarships and related costs	3,500	0	3,500
Total	263,096	0	263,096
Wage Recurrent	1,916	0	1,916
Non Wage Recurrent	261,180	0	261,180
AIA	0	0	0

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,878	0	3,878
221002 Workshops and Seminars	2,150	0	2,150
225001 Consultancy Services- Short term	2,000	0	2,000
227001 Travel inland	3,750	0	3,750
282103 Scholarships and related costs	6,121	0	6,121
Total	17,899	0	17,899
Wage Recurrent	0	0	0
Non Wage Recurrent	17,899	0	17,899
AIA	0	0	0

Vote:111 Busitema University

QUARTER 3: Revised Workplan

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	19,000	0	19,000
227001 Travel inland	4,500	0	4,500
282103 Scholarships and related costs	9,538	0	9,538
Total	33,038	0	33,038
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>33,038</i>	<i>0</i>	<i>33,038</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	973	0	973
211103 Allowances (Inc. Casuals, Temporary)	19,605	0	19,605
221001 Advertising and Public Relations	2,000	0	2,000
221002 Workshops and Seminars	279	0	279
221008 Computer supplies and Information Technology (IT)	440	0	440
221009 Welfare and Entertainment	471	0	471
221011 Printing, Stationery, Photocopying and Binding	2,183	0	2,183
221012 Small Office Equipment	600	0	600
221017 Subscriptions	500	0	500
222001 Telecommunications	23	0	23
222003 Information and communications technology (ICT)	450	0	450
223004 Guard and Security services	1,862	0	1,862
223005 Electricity	1,080	0	1,080
223006 Water	630	0	630
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
224004 Cleaning and Sanitation	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	500	0	500
227001 Travel inland	3,042	0	3,042
227004 Fuel, Lubricants and Oils	1,270	0	1,270
228003 Maintenance – Machinery, Equipment & Furniture	20	0	20
Total	38,678	0	38,678
<i>Wage Recurrent</i>	<i>973</i>	<i>0</i>	<i>973</i>
<i>Non Wage Recurrent</i>	<i>37,705</i>	<i>0</i>	<i>37,705</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111

Busitema University

QUARTER 3: Revised Workplan

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	3,250	0	3,250
221002 Workshops and Seminars	1,156	0	1,156
221009 Welfare and Entertainment	170	0	170
221011 Printing, Stationery, Photocopying and Binding	500	0	500
221012 Small Office Equipment	1,000	0	1,000
225001 Consultancy Services- Short term	1,200	0	1,200
227001 Travel inland	2,500	0	2,500
Total	9,776	0	9,776
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,776</i>	<i>0</i>	<i>9,776</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	7,709,948	0	7,709,948
<i>Wage Recurrent</i>	<i>1,548,420</i>	<i>0</i>	<i>1,548,420</i>
<i>Non Wage Recurrent</i>	<i>3,985,943</i>	<i>0</i>	<i>3,985,943</i>
<i>GoU Development</i>	<i>2,175,585</i>	<i>0</i>	<i>2,175,585</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>