

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	22.587	21.095	75.0%	70.0%	93.4%
Non Wage	14.586	13.180	6.535	90.4%	44.8%	49.6%
Dev. GoU	6.843	3.421	1.569	50.0%	22.9%	45.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	51.546	39.188	29.199	76.0%	56.6%	74.5%
Total GoU+Ext Fin (MTEF)	51.546	39.188	29.199	76.0%	56.6%	74.5%
Arrears	0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget	51.551	39.194	29.199	76.0%	56.6%	74.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.551	39.194	29.199	76.0%	56.6%	74.5%
Total Vote Budget Excluding Arrears	51.546	39.188	29.199	76.0%	56.6%	74.5%

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	16.04	10.68	73.7%	49.0%	66.6%
Program: 0714 Delivery of Tertiary Education Programme	29.78	23.14	18.52	77.7%	62.2%	80.0%
Total for Vote	51.55	39.19	29.20	76.0%	56.6%	74.5%

Matters to note in budget execution

The University received a total of UGX. 39.194 billion against a total budget of UGX 51.546 billion representing 76.0% performance. Of the received money, UGX. 29.207 billion was spent indicating 74.5%

Wage performance was at 75.0 % (UGX. 22.587 billion against a total budget of UGX 30.116 billion) of the received UGX 21.095 billion was spent indicating 93.4%. Some of the recruited new staff had not accessed the payroll.

Non-wage subvention was at 90.4 % (UGX 13.180 billion against a total budget of UGX 14.586 billion). Out of what was received, UGX 6.543 billion had been spent indicating 49.6% performance. The funds released were for all the quarters. Part of the funds is for the fourth quarter. In addition, COVID-19 affected the timing of semesters, most of the students reported back in March 2021

A total of UGX 3.421 billion (50.0%) was received for capital development by the end of the third quarter, out of the total budget of UGX.6.843 billion. Out of the received, UGX 1.569 billion was spent indicating 45.9% performance. The underperformance was a result of the delayed sourcing for the contractor for the construction of the lecture complex for Maritime institute

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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	
0.244 Bn Shs	SubProgram/Project :02 Academic Affairs
Reason: Most of the funds were to be spent in fourth quarter for consultancy and procuring of stationery.	
<i>Items</i>	
66,454,891.000 UShs	225001 Consultancy Services- Short term
Reason: This was to be implemented in fourth quarter	
50,665,039.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process was ongoing	
39,308,238.000 UShs	221017 Subscriptions
Reason: part of the money was to be subscribed to in the fourth quarter	
27,679,393.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spent in fourth quarter as well	
9,950,000.000 UShs	221005 Hire of Venue (chairs, projector, etc)
Reason: To be spent in fourth quarter as well	
0.105 Bn Shs	SubProgram/Project :03 Library Affairs
Reason: Part of the money was for fourth quarter as well and the procurement of books.	
<i>Items</i>	
38,321,808.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement of books was still on going.	
25,101,154.000 UShs	221017 Subscriptions
Reason: Part of the money was for fourth quarter as well	
17,457,136.000 UShs	221002 Workshops and Seminars
Reason: Part of the money was for fourth quarter as well	
8,656,000.000 UShs	221003 Staff Training
Reason: Part of the money was for fourth quarter as well	
5,772,958.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the money was for fourth quarter as well.	
0.886 Bn Shs	SubProgram/Project :04 Student Affairs
Reason: Most of the unspent money is to be spent on the allowances for students (living out allowances) meant for third and fourth quarter.	

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Items	
682,139,213.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Part of the allowances are to support student living out allowances meant for third and fourth quarter.
41,123,377.000 UShs	221017 Subscriptions Reason: Part of the money was also for fourth quarter.
35,964,862.000 UShs	224004 Cleaning and Sanitation Reason: Part of the money was also for fourth quarter.
30,946,667.000 UShs	227001 Travel inland Reason: Part of the money was also for fourth quarter.
18,265,523.000 UShs	228001 Maintenance - Civil Reason: Part of the money was also for fourth quarter.
0.326 Bn Shs	<i>SubProgram/Project :11 Vice Chancellor's Office</i> Reason: Part of the money was meant for quarter four and also restricted movements on travel inland and abroad explains why the money was unspent.
Items	
64,779,170.000 UShs	227001 Travel inland Reason: Restricted movements due to Covid 19 SOPs.
42,592,640.000 UShs	221017 Subscriptions Reason: Payments to be effected in quarter four.
42,140,157.000 UShs	221003 Staff Training Reason: To be done in quarter four
30,480,138.000 UShs	228002 Maintenance - Vehicles Reason: Monies meant for fourth quarter as well
27,855,940.000 UShs	227002 Travel abroad Reason: Restriction on travel abroad due to Covid lock down.
1.754 Bn Shs	<i>SubProgram/Project :12 University Secretary</i> Reason: Part of this funds are non wage and were also meant for fourth quarter as well. This included payments of NSSF contribution,Gratuity expenses.
Items	
689,132,682.000 UShs	212101 Social Security Contributions Reason: Invoices had been received but Part of the funds were for fourth quarter.
131,205,350.000 UShs	213004 Gratuity Expenses Reason: This was part of fourth quarter expenditure.

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126,935,929.000 UShs	221006 Commissions and related charges
	Reason: Part of the funds were for fourth quarter.
97,420,325.000 UShs	213001 Medical expenses (To employees)
	Reason: This was yet to be paid in quarter four FY 2020-21
95,561,502.000 UShs	224001 Medical Supplies
	Reason: The procurement process was ongoing.
0.056 Bn Shs	SubProgram/Project :13 Finance
	Reason: This money is for fourth quarter as well.
<i>Items</i>	
22,976,000.000 UShs	221002 Workshops and Seminars
	Reason: To be implemented in Quarter four.
10,233,781.000 UShs	228002 Maintenance - Vehicles
	Reason: This money is for fourth quarter as well.
9,229,686.000 UShs	227001 Travel inland
	Reason: This money is for fourth quarter as well.
5,690,000.000 UShs	221009 Welfare and Entertainment
	Reason: This money is for fourth quarter as well.
2,672,973.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This money is for fourth quarter as well.
1.852 Bn Shs	SubProgram/Project :1606 Retooling of Busitema University
	Reason: The funds unspent are for Marine time Institute which is to cater for the construction of the Lecture complex and laboratory.
<i>Items</i>	
1,316,210,490.000 UShs	312101 Non-Residential Buildings
	Reason: Procurement process took long but the contractor is on site.
235,993,494.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is ongoing.
207,816,482.000 UShs	312201 Transport Equipment
	Reason: Awaiting payments procurement had been done.
75,745,137.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process is ongoing.
16,496,355.000 UShs	312102 Residential Buildings
	Reason: Procurement process is ongoing.

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Program 0714 Delivery of Tertiary Education Programme

0.465 Bn Shs *SubProgram/Project :05 Faculty of Agriculture & Animal Sciences*

Reason: The money was meant for part-time lecturers who were yet to be paid and also for procurement of Agricultural and medical supplies.

Items

211,117,716.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: This money was meant for part-timers who were yet to be paid.

57,918,600.000 UShs 224001 Medical Supplies

Reason: Procurement process was ongoing.

41,805,104.000 UShs 224006 Agricultural Supplies

Reason: Procurement process was ongoing.

36,267,366.000 UShs 223006 Water

Reason: Invoices had been served awaiting payments

23,762,710.000 UShs 223005 Electricity

Reason: Part of the money was for fourth quarter as well.

0.453 Bn Shs *SubProgram/Project :06 Faculty of Science & Education*

Reason: Most of the funds was meant for Part-time lecturers who are still teaching and are yet to be paid and also procurement of Agricultural supplies & stationery.

Items

293,957,321.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Part-timers are yet to be paid and the money was meant for two quarters.

46,807,714.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

14,900,000.000 UShs 223006 Water

Reason: Students have just reported and therefore we expect the money to be spent in fourth quarter.

14,597,000.000 UShs 224006 Agricultural Supplies

Reason: Procurement is ongoing for Agricultural supplies

13,617,102.000 UShs 228001 Maintenance - Civil

Reason: Work is ongoing on ground pending payments

1.152 Bn Shs *SubProgram/Project :07 Faculty of Natural resources & Enviromental Sciences*

Reason: The release was over and above due to the marine institute which has just kicked off. Most of the funds were meant for wage, NSSF ,staff training for the new programme.

Items

175,511,728.000 UShs 212201 Social Security Contributions

Reason: Invoices had been served awaiting payments.

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132,506,889.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This was meant for part-time lectures for both third and fourth quarter.
100,615,000.000 UShs	221003 Staff Training
	Reason: To be conducted in Quarter four.
82,625,500.000 UShs	221002 Workshops and Seminars
	Reason: The monies were meant for both quarter three and four.
72,630,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Procurement process was ongoing
0.621 Bn Shs	SubProgram/Project :08 Faculty of Health Sciences
	Reason: Most of the funds were meant for Procurement of medical supplies which was on going and also for payment of Part-time lecturers.
Items	
204,837,336.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part of the money is meant for part-timers which was yet to be paid.
100,640,000.000 UShs	224001 Medical Supplies
	Reason: Procurement process for medical supplies was on going.
91,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: Invoices had just been issued awaiting payments.
49,438,713.000 UShs	227001 Travel inland
	Reason: Restricted movement due to Covid SOPs.
26,187,000.000 UShs	221009 Welfare and Entertainment
	Reason: Part of it was for fourth quarter.
0.486 Bn Shs	SubProgram/Project :09 Faculty of Engineering
	Reason: Most of the funds were meant to be used for paying part-timers, scholarship and related costs and also for procuring Agricultural supplies.
Items	
150,840,994.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part-time lecturers were to be paid under this code
73,286,585.000 UShs	282103 Scholarships and related costs
	Reason: This was meant to be spent in quarter four
67,051,146.000 UShs	224006 Agricultural Supplies
	Reason: The procurement process for the supplies was ongoing.
29,906,700.000 UShs	222003 Information and communications technology (ICT)
	Reason: The procurement process was ongoing for ICT supplies.

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25,485,288.000 UShs	227001 Travel inland
Reason: This was due to restricted Movements caused by the Covid -19	
0.036 Bn Shs	<i>SubProgram/Project :10 Faculty of Management Sciences</i>
Reason: Part of the money was meant for fourth quarter as well.	
<i>Items</i>	
6,848,901.000 UShs	227001 Travel inland
Reason: Restricted movements due to Covid 19 SOPs.	
5,706,578.000 UShs	221002 Workshops and Seminars
Reason: Part of the money was meant for fourth quarter as well.	
3,611,400.000 UShs	223004 Guard and Security services
Reason: Part of the money was meant for fourth quarter as well.	
2,670,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Part of the money was meant for fourth quarter as well.	
2,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Part of the money was meant for fourth quarter as well.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Abert Matsiko Mutungwire			
Programme Outcome: An efficient, effective and accountable institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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%	96%
Budget absorption rate	Percentage	100%	74.5%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	70%
Programme : 14 Delivery of Tertiary Education Programme			

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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 Q3
Gender parity Index	Ratio	2:3	6:4
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 Q3
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%
Percentage of students on apprenticeship	Percentage	62%	14%
Proportion of students on government sponsorship	Percentage	18.5%	18.5%

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 Q3
Quality assurance reports	Number	2	2
No of apprenticeship provided	Number	1	1
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	5	6
Sub Programme : 03 Library Affairs			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of reading materials procured	Number	100	189

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No. of online book sites subscribed to	Number	57	185
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 Q3
Number of Students paid living out allowances	Number	713	390
Number of Students counseled	Number	3500	350
Number of competitions participated in	Number	20	0
Sub Programme : 11 Vice Chancellor's Office			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	55
Sub Programme : 12 University Secretary			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	10	5
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	55
Sub Programme : 13 Finance			
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
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 Q3
Number of students registered and taught by gender	Number	1597	597
Number of staff recruited	Number	5	0

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KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students placed for apprenticeship	Number	980	164
Sub Programme : 06 Faculty of Science & Education			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of students registered and taught by gender	Number	793	822
Number of staff recruited	Number	3	1
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students placed for apprenticeship	Number	460	422
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 Q3
Number of students registered and taught by gender	Number	124	53
Number of staff recruited	Number	11	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students placed for apprenticeship	Number	70	0
Sub Programme : 08 Faculty of Health Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of students registered and taught by gender	Number	501	506
Number of staff recruited	Number	19	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students placed for apprenticeship	Number	300	0
Sub Programme : 09 Faculty of Engineering			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of students registered and taught by gender	Number	694	456
Number of staff recruited	Number	3	0
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students placed for apprenticeship	Number	680	268
Sub Programme : 10 Faculty of Management Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of students registered and taught by gender	Number	221	210
Number of staff recruited	Number	1	0

Performance highlights for the Quarter

3,860 students were taught
 96 publications were made in recognized journals
 One University Research Agenda was developed
 17 new teaching staff were recruited
 1,078-course units were shifted to e-learning and 3,866 were accessing the course units
 Three (3) agroecological model farms were established in the neighboring community at Arapai
 2 Ph.D. programs were accredited (Business Administration and Energy Engineering) and Six PhD Programmes and one Masters Programme received letters of financial implication by the Ministry of Finance (Doctor of Philosophy in Sustainable Energy Engineering, Master of Science in Sustainable Energy Engineering Programme, Doctor of Philosophy in Material Engineering Programme, Doctor of Philosophy in Physics Programme, Doctor of Philosophy in Business And Management Sciences, Doctor of Philosophy in Biodiversity, Conservation and Management and Doctor of Philosophy in Educational Leadership and Management)
 3 audit reports were produced by the end of the quarter.
 4 Council committee meetings were held.
 600 trees were planted at the Pallisa campus and over 1000 trees were maintained.
 57 databases, 35,000 journals, 40,000 ebooks were subscribed to.
 Construction
 Phase 4 construction of [1st floor & 2 levels shell structure of 150 seater lecture hall] of the lecture block in Faculty of Health Sciences -Mbale done
 One Master plan for the Namasagali campus was developed
 9 months Financial Statement prepared
 One consolidated work plan and MPS FY 2021/22 was prepared
 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*

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	21.78	16.05	10.68	73.7%	49.0%	66.5%
<i>Class: Outputs Provided</i>	14.93	12.62	9.11	84.6%	61.0%	72.2%
071301 Administrative Services	9.93	8.56	6.41	86.3%	64.6%	74.9%
071302 Financial Management and Accounting Services	0.93	0.72	0.62	77.3%	66.7%	86.3%
071309 Academic Affairs (Inc.Convocation)	1.21	0.98	0.72	81.3%	59.4%	73.0%
071310 Library Affairs	0.83	0.66	0.56	79.8%	67.0%	83.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.04	1.70	0.80	83.4%	39.5%	47.4%
<i>Class: Capital Purchases</i>	6.84	3.42	1.57	50.0%	22.9%	45.9%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.19	100.0%	48.0%	48.0%
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.22	0.10	73.2%	33.4%	45.6%
071377 Purchase of Specialised Machinery & Equipment	1.60	0.20	0.09	12.5%	5.3%	42.5%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.13	0.06	63.1%	26.5%	42.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.28	2.41	1.10	56.4%	25.7%	45.5%
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%
Program 0714 Delivery of Tertiary Education Programme	29.78	23.14	18.52	77.7%	62.2%	80.0%
<i>Class: Outputs Provided</i>	29.78	23.14	18.52	77.7%	62.2%	80.0%
071401 Teaching and Training	29.37	22.78	18.46	77.6%	62.8%	81.0%
071402 Research and Graduate Studies	0.24	0.22	0.05	90.4%	21.1%	23.3%
071403 Outreach	0.16	0.14	0.01	87.0%	7.5%	8.6%
Total for Vote	51.55	39.19	29.20	76.0%	56.6%	74.5%

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>	44.70	35.77	27.63	80.0%	61.8%	77.2%
211101 General Staff Salaries	30.12	22.59	21.09	75.0%	70.0%	93.4%
211103 Allowances (Inc. Casuals, Temporary)	3.64	3.22	1.43	88.7%	39.2%	44.2%
212101 Social Security Contributions	2.95	2.78	2.09	94.1%	70.7%	75.2%
212201 Social Security Contributions	0.20	0.18	0.00	90.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.12	0.11	0.01	90.0%	10.0%	11.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.01	90.0%	48.3%	53.6%
213004 Gratuity Expenses	0.27	0.27	0.14	100.0%	50.9%	50.9%

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221001 Advertising and Public Relations	0.11	0.11	0.05	92.1%	47.0%	51.0%
221002 Workshops and Seminars	0.43	0.34	0.11	80.5%	25.5%	31.7%
221003 Staff Training	0.30	0.27	0.07	91.0%	22.6%	24.8%
221004 Recruitment Expenses	0.03	0.02	0.01	90.0%	46.4%	51.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.00	65.0%	11.9%	18.3%
221006 Commissions and related charges	0.55	0.49	0.30	88.9%	53.6%	60.4%
221007 Books, Periodicals & Newspapers	0.17	0.16	0.06	90.5%	34.0%	37.6%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.05	99.3%	40.2%	40.5%
221009 Welfare and Entertainment	0.32	0.30	0.14	92.6%	43.9%	47.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.30	0.07	91.7%	20.6%	22.5%
221012 Small Office Equipment	0.03	0.02	0.01	78.7%	26.0%	33.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	90.0%	0.0%	0.0%
221017 Subscriptions	0.38	0.35	0.14	92.3%	36.9%	39.9%
222001 Telecommunications	0.10	0.09	0.06	92.5%	59.9%	64.8%
222002 Postage and Courier	0.00	0.00	0.00	76.3%	12.4%	16.2%
222003 Information and communications technology (ICT)	0.45	0.42	0.22	91.7%	49.1%	53.6%
223003 Rent – (Produced Assets) to private entities	0.25	0.25	0.11	98.1%	45.0%	45.8%
223004 Guard and Security services	0.11	0.10	0.05	93.5%	42.9%	45.8%
223005 Electricity	0.38	0.35	0.18	90.8%	47.1%	51.9%
223006 Water	0.20	0.18	0.05	86.2%	23.5%	27.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	90.0%	36.4%	40.4%
224001 Medical Supplies	0.32	0.29	0.02	90.0%	6.8%	7.6%
224004 Cleaning and Sanitation	0.16	0.15	0.07	91.9%	44.7%	48.7%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.00	85.2%	5.4%	6.3%
224006 Agricultural Supplies	0.24	0.21	0.08	89.1%	35.4%	39.7%
225001 Consultancy Services- Short term	0.25	0.21	0.06	85.1%	23.0%	27.1%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	94.4%	94.4%
227001 Travel inland	0.73	0.70	0.39	95.7%	53.7%	56.2%
227002 Travel abroad	0.17	0.03	0.00	16.5%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	90.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.32	0.29	0.18	90.5%	56.0%	61.9%
228001 Maintenance - Civil	0.22	0.20	0.10	93.2%	44.5%	47.8%
228002 Maintenance - Vehicles	0.25	0.25	0.10	98.7%	37.8%	38.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.10	0.04	91.0%	38.3%	42.1%
228004 Maintenance – Other	0.00	0.00	0.00	90.0%	89.1%	99.0%
282101 Donations	0.01	0.01	0.00	90.0%	49.3%	54.8%
282103 Scholarships and related costs	0.11	0.10	0.02	86.0%	20.0%	23.3%
Class: Capital Purchases	6.84	3.42	1.57	50.0%	22.9%	45.9%
312101 Non-Residential Buildings	4.28	2.41	1.10	56.4%	25.7%	45.5%
312102 Residential Buildings	0.05	0.05	0.04	100.0%	69.7%	69.7%
312201 Transport Equipment	0.40	0.40	0.19	100.0%	48.0%	48.0%

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	1.90	0.42	0.19	22.2%	9.8%	44.1%
312203 Furniture & Fixtures	0.21	0.13	0.06	63.1%	26.5%	42.1%
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	39.19	29.20	76.0%	56.6%	74.5%

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	16.05	10.68	73.7%	49.0%	66.5%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.21	0.98	0.72	81.3%	59.4%	73.0%
03 Library Affairs	0.83	0.66	0.56	79.8%	67.0%	83.9%
04 Student Affairs	2.04	1.70	0.80	83.4%	39.5%	47.4%
11 Vice Chancellor's Office	1.76	1.43	1.08	81.2%	61.4%	75.6%
12 University Secretary	8.17	7.13	5.33	87.3%	65.3%	74.7%
13 Finance	0.93	0.72	0.62	77.3%	66.7%	86.3%
<i>Development Projects</i>						
1606 Retooling of Busitema University	6.85	3.43	1.57	50.0%	22.9%	45.8%
Program 0714 Delivery of Tertiary Education Programme	29.78	23.14	18.52	77.7%	62.2%	80.0%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	4.34	3.39	2.57	78.1%	59.1%	75.7%
06 Faculty of Science & Education	6.80	5.21	4.75	76.7%	69.8%	91.1%
07 Faculty of Natural resources & Environmental Sciences	3.82	3.09	1.79	81.1%	47.0%	58.0%
08 Faculty of Health Sciences	7.73	5.94	4.45	76.8%	57.6%	74.9%
09 Faculty of Engineering	6.43	4.97	4.49	77.4%	69.8%	90.2%
10 Faculty of Management Sciences	0.67	0.53	0.48	80.3%	71.7%	89.4%
Total for Vote	51.55	39.19	29.20	76.0%	56.6%	74.5%

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 3: 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.	A total of 2,662 students admitted -	211101 General Staff Salaries	487,189
ii. 3,930 (34% female)Students registered	Female (877) Male (1785).	211103 Allowances (Inc. Casuals, Temporary)	71,157
iii. 300 (30% female) Students examined for pre-entry in FHS	Examinations were administered for the six (6) Faculties for semester II of 2019/2020 for Continuing and finalists	221001 Advertising and Public Relations	34,907
iv. 1200 (30% female)Students graduated.	students. A total of 3,860 students attempted exams 1,255(Female) 2,605(Male).	221002 Workshops and Seminars	7,150
v. Procurement of 16 Ceremonial gowns. External examiners paid	280 students were examined for pre-entry in the Faculty of Health Science.	221005 Hire of Venue (chairs, projector, etc)	2,850
	A Graduation Ceremony for 2019/2020 was held in March 2021, total graduands were 1,048 with 351(female) 697(Male) a percentage of 33% Female and 67 % Male.	221006 Commissions and related charges	27,782
	Six (6) Ceremonial Gowns were bought for key officials and used on graduation.	221009 Welfare and Entertainment	9,073
	Faculty of Health Sciences (FHS) has for now completed external examination of students and payment of their dues made.	221011 Printing, Stationery, Photocopying and Binding	25,995
	Six PhD Programmes and one Masters program received letters of financial implication by Ministry of Finance.	221012 Small Office Equipment	500
		222001 Telecommunications	1,295
		224005 Uniforms, Beddings and Protective Gear	3,374
		227001 Travel inland	31,684
		227004 Fuel, Lubricants and Oils	1,341
		228002 Maintenance - Vehicles	7,399
		228003 Maintenance – Machinery, Equipment & Furniture	700
		228004 Maintenance – Other	3,741

Reasons for Variation in performance

The fully registered students to date are 345. Students can enroll but can only register on the system after completion of payment of fees. Most of the registered students are the Government sponsored students.

Total	716,138
Wage Recurrent	487,189
Non Wage Recurrent	228,949
AIA	0
Total For SubProgramme	716,138
Wage Recurrent	487,189
Non Wage Recurrent	228,949
AIA	0

Recurrent Programmes

Vote:111 Busitema University

QUARTER 3: 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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Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

		Item	Spent
i. 100 copies of textbooks for the new programs purchased	Procured 19 titles/ 40 copies of textbooks for FHC's Library Mbale, processing completed and books will be delivered in a week's time	211101 General Staff Salaries	452,770
ii. Open Access Digital Repository populated.		211103 Allowances (Inc. Casuals, Temporary)	10,835
iii. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to	Procured 54 titles/ 149 copies of textbooks for FMS's Library Pallisa processing completed and books will be delivered in a week's time	221002 Workshops and Seminars	750
iv. KOHA LMS configured		221007 Books, Periodicals & Newspapers	53,981
	Bid Evaluation to procure 98 titles of textbooks for Maritime Institute Library Namasagali completed	221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	581
	Bid Evaluation to procure 103 titles of textbooks for Forensic Science completed – procurement process ongoing	221012 Small Office Equipment	295
		221017 Subscriptions	5,735
		222001 Telecommunications	7,286
		224004 Cleaning and Sanitation	3,795
		227001 Travel inland	11,595
		228001 Maintenance - Civil	1,800
		228002 Maintenance - Vehicles	3,577
	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;		

Reasons for Variation in performance

Hiring 7 Library Graduate Fellows boosted catalogue productivity

Total	557,498
Wage Recurrent	452,770
Non Wage Recurrent	104,728
AIA	0
Total For SubProgramme	557,498
Wage Recurrent	452,770
Non Wage Recurrent	104,728
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Vote:111 Busitema University

QUARTER 3: 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: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
i. 713 (35% female) Government students paid,	390(35% female) government students were paid.	Item	Spent
ii. 5 PWD Students Supported.	No PWD was supported.	211101 General Staff Salaries	449,908
iii. Four halls of residence renovated.		211103 Allowances (Inc. Casuals, Temporary)	261,728
iv. Guild leadership for 2020/2021 elected.	Students halls of residences' Compound maintained.	221002 Workshops and Seminars	10,010
vii. 3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled	2,008 (32.8% female) students treated.	221003 Staff Training	550
	350 (54% female) students counselled.	221007 Books, Periodicals & Newspapers	569
		221009 Welfare and Entertainment	11,429
		221011 Printing, Stationery, Photocopying and Binding	1,422
		221012 Small Office Equipment	252
		221017 Subscriptions	14,857
		222001 Telecommunications	3,633
		224004 Cleaning and Sanitation	17,302
		227001 Travel inland	11,815
		228001 Maintenance - Civil	5,558
		228002 Maintenance - Vehicles	15,816

Reasons for Variation in performance

All freshers students had not registered by end of quarter, their payment was deferred to 4th quarter . By end of the quarter both Pallisa & Arapai campuses had not submitted request for payment.

Total	804,849
Wage Recurrent	449,908
Non Wage Recurrent	354,941
AIA	0
Total For SubProgramme	804,849
Wage Recurrent	449,908
Non Wage Recurrent	354,941
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	762,861
ii. Grants Management Unit established		211103 Allowances (Inc. Casuals, Temporary)	64,049
iii. 5 policies reviewed	Partnership Agreement between Norwegian University of Science and Technology (NTNU) and six institutions:	221001 Advertising and Public Relations	17,211
iv. 100 publications made; 2 patents application submitted.		221002 Workshops and Seminars	25,076
v. 1,500 students sensitized in Gender	a) Universita degli Studi Guglielmo Marconi (Italy)	221003 Staff Training	32,186
vi. 3 staff trained.			
vii. 4 Audit reports			

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

b) University of Dar-es-Salaam	221006 Commissions and related charges	3,739
c) University of Dodoma	221007 Books, Periodicals & Newspapers	1,545
d) Makerere University		
e) Busitema University	221009 Welfare and Entertainment	8,239
f) Addis Ababa University		
g) Mekelle University(Ethiopia)	221011 Printing, Stationery, Photocopying and Binding	8,517
h) Eduardo Mondlane University (Mozambique)	221012 Small Office Equipment	530
i) Universidade Save (Mozambique)	221017 Subscriptions	12,451
	222001 Telecommunications	12,306
Grants Management Unit was established	223003 Rent – (Produced Assets) to private entities	7,800
96 publications were made in recognized journal's .	223005 Electricity	400
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,890
Busitema-training on gender empowerment, gender-based violence and sexual harassment was conducted at Busitema campus.	224004 Cleaning and Sanitation	6,310
	227001 Travel inland	65,094
	227004 Fuel, Lubricants and Oils	2,350
The training was facilitated by officers from Busia Police Station and was attended by Busitema University students club (25), women and girls (60) from the Busitema Community.	228001 Maintenance - Civil	3,316
	228002 Maintenance - Vehicles	21,813
	282101 Donations	3,805
	282103 Scholarships and related costs	17,800
<p>Orienting and sensitizing year ones students in gender, HIV/AIDS, COVID-19 and sexual harassment. In attendance were 77 students (52 male 25 female).</p> <p>Tracer studies survey for the former students from 2010 to 2018 conducted for the 3 faculties of Engineering, Natural Resources and Environmental Sciences and Management Sciences.</p> <p>3 audit reports were produced.</p> <p>Three (3) innovations have been tested under TBIIC, and research work is still ongoing to develop them further. These include: Hybrid solar fish dryer, mobile app for monitoring Non-communicable diseases, mobile app for emergency hospital reference.</p>		

Reasons for Variation in performance

Done as planned.

Total	1,079,288
Wage Recurrent	762,861
Non Wage Recurrent	316,427
AIA	0

Vote:111

 Busitema University

QUARTER 3: 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
		Total For SubProgramme	1,079,288
		Wage Recurrent	762,861
		Non Wage Recurrent	316,427
		AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. One consolidated work plan and BFP FY 2021/22	One consolidated work plan and BFP FY 2021/22 was prepared by the Directorate of planning.	Item	Spent
ii. One annual report of the strategic plan FY 2020/21 – 2024/25		211101 General Staff Salaries	1,774,325
iii. One annual report to Parliament	5 committee meetings were held.	211103 Allowances (Inc. Casuals, Temporary)	122,180
iv. One report on work load analysis for teaching staff	600 trees were planted and over 1000 trees were maintained.	212101 Social Security Contributions	2,088,891
v. 90% of staff performance appraised	One annual report to parliament was prepared.	213001 Medical expenses (To employees)	12,168
	Two Council meetings were held by end of Qtr. III	213002 Incapacity, death benefits and funeral expenses	14,500
		213004 Gratuity Expenses	135,751
		221002 Workshops and Seminars	14,237
		221003 Staff Training	14,752
		221004 Recruitment Expenses	11,592
		221006 Commissions and related charges	246,457
		221008 Computer supplies and Information Technology (IT)	27,516
		221009 Welfare and Entertainment	33,105
		221011 Printing, Stationery, Photocopying and Binding	8,060
		221017 Subscriptions	100,200
		222001 Telecommunications	8,704
		222003 Information and communications technology (ICT)	168,381
		223004 Guard and Security services	11,000
		223005 Electricity	75,350
		223006 Water	940
		224001 Medical Supplies	13,500
		224004 Cleaning and Sanitation	5,859
		224006 Agricultural Supplies	3,359
		225001 Consultancy Services- Short term	16,067
		225002 Consultancy Services- Long-term	59,408
		226001 Insurances	47,287
		227001 Travel inland	106,118
		227004 Fuel, Lubricants and Oils	141,842
		228001 Maintenance - Civil	37,201
		228002 Maintenance - Vehicles	15,010
		228003 Maintenance – Machinery, Equipment & Furniture	18,212

Reasons for Variation in performance

Covid- 19 disrupted smooth implementation of planned activities.

Total	5,331,974
Wage Recurrent	1,774,325
Non Wage Recurrent	3,557,649

Vote:111 Busitema University

QUARTER 3: 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
		AIA	0
		Total For SubProgramme	5,331,974
		Wage Recurrent	1,774,325
		Non Wage Recurrent	3,557,649
		AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

i. Annual Financial Statements for FY 2019 - 20	Annual Financial Statements for FY 2019 - 20 was prepared and submitted.	Item	Spent
ii. 6 and 9 months Financial Statements produced	Monthly Financial Statement (9 months) were prepared	211101 General Staff Salaries	547,198
iii. One annual budget performance and four quarterly performance reports prepared		211103 Allowances (Inc. Casuals, Temporary)	3,519
		221002 Workshops and Seminars	14,924
		221008 Computer supplies and Information Technology (IT)	7,950
		221009 Welfare and Entertainment	4,850
		221011 Printing, Stationery, Photocopying and Binding	3,093
		221012 Small Office Equipment	716
		221017 Subscriptions	4,251
		222001 Telecommunications	4,240
		227001 Travel inland	20,852
		228002 Maintenance - Vehicles	6,766

Reasons for Variation in performance

Done as planned

Total	618,359
Wage Recurrent	547,198
Non Wage Recurrent	71,161
AIA	0
Total For SubProgramme	618,359
Wage Recurrent	547,198
Non Wage Recurrent	71,161
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:111 Busitema University

QUARTER 3: 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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one pick up purchased one mini bus purchased	Payments were made towards the registration of the number plate for FNRE (maritime institute). Pick up was procured for Faculty of Natural Resource Economics - Namasagali.	Item 312201 Transport Equipment	Spent 192,184
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Reasons for Variation in performance

Procurement process took long. There need for improvement !

Total	192,184
GoU Development	192,184
External Financing	0
AIA	0

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

Computers and ICT equipment purchased Electrical laboratory equipment purchased	Laptops for various campuses were procured including supply of ICT software's. Data sockets for Networking computers was supplied.	Item 312202 Machinery and Equipment	Spent 101,367
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Reasons for Variation in performance

Procurement process took long. There need for improvement !

Total	101,367
GoU Development	101,367
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. Filling cabinet was purchased for Faculty of Agriculture and Animal sciences- Arapai.	Item 312202 Machinery and Equipment	Spent 85,065
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Reasons for Variation in performance

Procurement process took long. There need for improvement !

Total	85,065
GoU Development	85,065
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:111 Busitema University

QUARTER 3: 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
340 all inclusive lecture room chairs, 20 ceremonial chairs, 3 metallic shelves and 15 workstations purchased	Furniture was procured for council room , One filling cabinet for Faculty of Health Sciences Mbale was procured	Item 312203 Furniture & Fixtures	Spent 55,061

Reasons for Variation in performance

Procurement process took long. There need for improvement !

Total	55,061
GoU Development	55,061
External Financing	0
AIA	0

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

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 1,097,420
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Reasons for Variation in performance

Procurement process took long. There need for improvement !

Total	1,097,420
GoU Development	1,097,420
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

Procurement process took long. There need for improvement !

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

Arrears

Total For SubProgramme	1,569,128
GoU Development	1,569,128
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Vote:111 Busitema University

QUARTER 3: 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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Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 1597 students taught and examined(600 female)	Only final year students were taught-596 students.	211101 General Staff Salaries	2,136,848
ii 980 students trained on hands on skills (294 female).	164 students were trained on hands on skills	211103 Allowances (Inc. Casuals, Temporary)	175,782
iii Practicals enhanced.	Practicals were conducted to the final year students	221002 Workshops and Seminars	3,377
		221009 Welfare and Entertainment	16,900
		221011 Printing, Stationery, Photocopying and Binding	12,032
		221012 Small Office Equipment	290
		221017 Subscriptions	800
		222001 Telecommunications	2,770
		223004 Guard and Security services	9,494
		223005 Electricity	48,237
		223006 Water	35,733
		224001 Medical Supplies	6,881
		224004 Cleaning and Sanitation	18,187
		224006 Agricultural Supplies	33,435
		227001 Travel inland	21,645
		227004 Fuel, Lubricants and Oils	19,600
		228001 Maintenance - Civil	8,272
		228002 Maintenance - Vehicles	1,830
		228003 Maintenance – Machinery, Equipment & Furniture	3,405

Reasons for Variation in performance

Covid -19 lock-down affected teaching and learning.

Total	2,555,518
Wage Recurrent	2,136,848
Non Wage Recurrent	418,670
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
ii. 10 publications made recognized reviewed Journals in the FY 2020-21.	11 Publications were made in internationally refereed journals		

Reasons for Variation in performance

Implemented as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:111 Busitema University

QUARTER 3: 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>AIA</i>	0
Output: 03 Outreach			
i. 2 model villages established to facilitate hands on training.	Three (3) agro-ecological model farms were established in the neighbouring community by crop department	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,480
200 farmers trained on modern farming methods.			
Reasons for Variation in performance			
Done as planned			
		Total	10,480
		Wage Recurrent	0
		Non Wage Recurrent	10,480
		<i>AIA</i>	0
		Total For SubProgramme	2,565,998
		Wage Recurrent	2,136,848
		Non Wage Recurrent	429,150
		<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: 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. 793 students taught and examined.	i. 822 students were taught and examined. But the overall students including finalists were 1,039 students.	Item	Spent
ii. 460 students supervised during School Practice, field placement and recess term	ii. 422 students were supervised during School Practice, field placement and recess term	211101 General Staff Salaries	4,407,664
iii. 8000 trees planted around the Faculty Boundaries	iii practicals were enhanced	211103 Allowances (Inc. Casuals, Temporary)	186,076
iv practicals enhanced		221002 Workshops and Seminars	2,833
		221003 Staff Training	3,230
		221009 Welfare and Entertainment	13,404
		221011 Printing, Stationery, Photocopying and Binding	65
		222001 Telecommunications	1,860
		222002 Postage and Courier	200
		223005 Electricity	16,970
		223006 Water	4,000
		224001 Medical Supplies	1,633
		224004 Cleaning and Sanitation	6,034
		224006 Agricultural Supplies	20,503
		227001 Travel inland	56,302
		227004 Fuel, Lubricants and Oils	2,042
		228001 Maintenance - Civil	8,433
		228002 Maintenance - Vehicles	2,413
		228003 Maintenance – Machinery, Equipment & Furniture	905

Reasons for Variation in performance

Teaching was disrupted by Covid 19 lock down. Most of the students turned up for school practice.

Total	4,734,567
Wage Recurrent	4,407,664
Non Wage Recurrent	326,903
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i. 11 publications made in reviewed journals	23 Publications were made in recognized peer reviewed Journals.	211103 Allowances (Inc. Casuals, Temporary)	5,114
		221002 Workshops and Seminars	8,434

Reasons for Variation in performance

Implemented as planned

Total	13,548
Wage Recurrent	0
Non Wage Recurrent	13,548
<i>AIA</i>	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: 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 Career guidance carried out in 8 neighboring schools. ii 5 Staff trained in financial management, examination fraud management, taxation, records management	Career Guidance was done in Peta Sub county Tororo District, and also in Wampeewo SS Ntake (Wakiso District). Career guidance was also done in Lira District Lango College teachers.	Item 227001 Travel inland	Spent 500

Reasons for Variation in performance

Done as planned

Total	500
Wage Recurrent	0
Non Wage Recurrent	500
AIA	0
Total For SubProgramme	4,748,615
Wage Recurrent	4,407,664
Non Wage Recurrent	340,951
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: 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 124 students taught and examined during FY 2020-21.	53 students were taught and examined during the third quarter FY 2020/21.	Item	Spent
		211101 General Staff Salaries	1,508,056
ii 70 students attached on industrial training in various institutions	Practicals were enhanced during the Quarter.	211103 Allowances (Inc. Casuals, Temporary)	83,585
		221003 Staff Training	16,945
iii practicals enhanced.		221006 Commissions and related charges	10,653
		221007 Books, Periodicals & Newspapers	1,012
		221008 Computer supplies and Information Technology (IT)	2,705
		221009 Welfare and Entertainment	12,677
		221011 Printing, Stationery, Photocopying and Binding	643
		221012 Small Office Equipment	400
		222001 Telecommunications	4,340
		222002 Postage and Courier	151
		223003 Rent – (Produced Assets) to private entities	17,640
		223004 Guard and Security services	3,950
		223005 Electricity	17,100
		223006 Water	500
		224006 Agricultural Supplies	1,200
		225001 Consultancy Services- Short term	41,829
		227001 Travel inland	26,469
		227004 Fuel, Lubricants and Oils	420
		228001 Maintenance - Civil	18,909
		228002 Maintenance - Vehicles	6,220
		228003 Maintenance – Machinery, Equipment & Furniture	3,386

Reasons for Variation in performance

Covid lock down affected the exercise.

Total	1,778,789
Wage Recurrent	1,508,056
Non Wage Recurrent	270,733
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

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)	14,296
iii. 5 staff trained proposal writing and resource mobilization		221002 Workshops and Seminars	525
iv. 12 staffs trained on e – teaching techniques			

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Covid lock down affected the exercise.

Total	14,821
Wage Recurrent	0
Non Wage Recurrent	14,821
AIA	0

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	1,793,610
Wage Recurrent	1,508,056
Non Wage Recurrent	285,554
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: 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. 501 students taught and examined in the FY 2020-21	58 graduate students taught and examined.	Item	Spent
ii. 300 students trained during COBERS placement	448 under graduate students taught and examined.	211101 General Staff Salaries	4,153,419
iii. 1000 trees planted around the faculty premises.	Practicals were also conducted for the final year students.	211103 Allowances (Inc. Casuals, Temporary)	71,048
iv Practical enhanced		221002 Workshops and Seminars	7,978
		221007 Books, Periodicals & Newspapers	667
		221008 Computer supplies and Information Technology (IT)	7,102
		221009 Welfare and Entertainment	11,563
		221011 Printing, Stationery, Photocopying and Binding	4,214
		221012 Small Office Equipment	1,655
		222001 Telecommunications	3,140
		222003 Information and communications technology (ICT)	7,416
		223003 Rent – (Produced Assets) to private entities	89,180
		223004 Guard and Security services	18,032
		223005 Electricity	9,700
		223006 Water	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,995
		224004 Cleaning and Sanitation	7,197
		227001 Travel inland	15,270
		227004 Fuel, Lubricants and Oils	8,500
		228001 Maintenance - Civil	6,215
		228002 Maintenance - Vehicles	7,745
		228003 Maintenance – Machinery, Equipment & Furniture	6,888

Reasons for Variation in performance

Teaching started on 1st Dec 2020 and was online. Students reported after elections, 18/1/2021 for face to face component of the courses. After completion, students sat for end of semester II exams in Feb 2021.

Total	4,445,424
Wage Recurrent	4,153,419
Non Wage Recurrent	292,005
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i. 5 manuscripts published in reputable journals	20 publications were made in recognized journals	221017 Subscriptions	650
ii. COBERS database designed / developed.		227001 Travel inland	2,670
iii. One research project supported.			

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: 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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COVID-19 affected both staff and students movements to collect data

Total	3,320
Wage Recurrent	0
Non Wage Recurrent	3,320
AIA	0

Output: 03 Outreach

i. 20 preceptors trained in student assessment during COBERS

1) 3,000 liters of alcohol based hand sanitizer was produced and distributed

Item
227001 Travel inland

Spent
1,270

2) BUFHS participated in the formulation and launch of the national community engagement strategy for COVID-19, which took place on 21/12/2020, in Mbale

Reasons for Variation in performance

SEED Global Health provided financial support to the project

Total	1,270
Wage Recurrent	0
Non Wage Recurrent	1,270
AIA	0
Total For SubProgramme	4,450,014
Wage Recurrent	4,153,419
Non Wage Recurrent	296,595
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: 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. 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.	456 students were taught and examined. 141 students were attached for industrial training whereas 127 did workshop practice. Practical sessions were conducted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 4,132,805 182,541 600 6,341 9,115 8,500 65 6,328 46,433 13,500 6,770 24,279 7,704 7,542 6,759 6,868 4,500

Reasons for Variation in performance

Covid -19 disrupted teaching and learning

Total	4,470,652
Wage Recurrent	4,132,805
Non Wage Recurrent	337,847
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

i. 36 Publication in peer reviewed Journals and/or innovations made.	11 publications were a made in peer reviewed journals. 2 prototypes were developed	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	Spent 13,413 1,350
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Reasons for Variation in performance

Implemented as planned

Total	14,763
Wage Recurrent	0
Non Wage Recurrent	14,763
<i>AIA</i>	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: 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
vii. 6 outreach programs supported	The AMI Department was involved in training nineteen (19) Farmers from Mukusu Motors Properties Ltd in "Tractor Driving and Operation"	Item	Spent

Reasons for Variation in performance

The lock down affected outreach.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	4,485,415
Wage Recurrent	4,132,805
Non Wage Recurrent	352,610
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

i. 221 students taught and examined.	A total 210 students reported at Campus and have been taught using both traditional face-to-face and online learning methodology.	Item	Spent
ii. 60 students attached and supervised for internship training		211101 General Staff Salaries	281,611
iii. 1,500 Trees, flowers and ornamentals trees planted		211103 Allowances (Inc. Casuals, Temporary)	149,157
iv. 3 Academic programs developed and accredited by NCHE	One (I) Recess term Field Practical Trip to Kagulu community circuit was conducted to enhance the Learning.	221001 Advertising and Public Relations	1,100
v. Practical skills enhanced.		221002 Workshops and Seminars	4,133
	800 trees were procured and planted in the respective schools' compounds	221007 Books, Periodicals & Newspapers	900
	Two programmes have been developed, that is, PhD in Business Administration and Management and Bachelors in Public Administration. A certificate of financial implication for PhD programme has already been secured.	221008 Computer supplies and Information Technology (IT)	1,990
		221009 Welfare and Entertainment	6,597
		221011 Printing, Stationery, Photocopying and Binding	3,194
		221012 Small Office Equipment	1,606
		222001 Telecommunications	1,634
		222003 Information and communications technology (ICT)	758
		223004 Guard and Security services	2,869
		223006 Water	340
		224004 Cleaning and Sanitation	1,384
		224006 Agricultural Supplies	1,350
		227001 Travel inland	13,636
		227004 Fuel, Lubricants and Oils	480
		228003 Maintenance – Machinery, Equipment & Furniture	730

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The COVID 19 pandemic has caused financial constraints to parents hence the reason for under performance.

Total	473,469
Wage Recurrent	281,611
Non Wage Recurrent	191,858
AIA	0

Output: 02 Research and Graduate Studies

Output	Item	Spent
5 publications made in recognized journals	Four(4) articles published in very high Impact journal, published by Emerald publishing company and other outlets.	
	211103 Allowances (Inc. Casuals, Temporary)	560
	221002 Workshops and Seminars	1,944
	221009 Welfare and Entertainment	25
	221012 Small Office Equipment	900
	227001 Travel inland	1,120

Reasons for Variation in performance

This is attributed to regular seminar series on scholarly writing and publication that has been initiated by the faculty.

Total	4,549
Wage Recurrent	0
Non Wage Recurrent	4,549
AIA	0
Total For SubProgramme	478,018
Wage Recurrent	281,611
Non Wage Recurrent	196,407
AIA	0
GRAND TOTAL	29,198,902
Wage Recurrent	21,094,654
Non Wage Recurrent	6,535,120
GoU Development	1,569,128
External Financing	0
AIA	0

Vote:111 Busitema University

QUARTER 3: 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)

		Item	Spent
3,930 (34% female) Students registered	A total of 2,662 students admitted -	211101 General Staff Salaries	159,053
300 (30% female) Students examined for pre-entry in FHS	Female (877) Male (1785).	211103 Allowances (Inc. Casuals, Temporary)	45,381
1200 (30% female) Students graduated.	Examinations were administered for the six (6) Faculties for semester II of 2019/2020 for Continuing and finalists students. A total of 3,860 students attempted exams 1,255(Female) 2,605(Male).	221001 Advertising and Public Relations	26,407
		221002 Workshops and Seminars	2,140
		221005 Hire of Venue (chairs, projector, etc)	2,850
		221006 Commissions and related charges	9,828
	280 students were examined for pre-entry in the Faculty of Health Science.	221009 Welfare and Entertainment	5,275
		221011 Printing, Stationery, Photocopying and Binding	21,931
	A Graduation Ceremony for 2019/2020 was held in March 2021, total graduands were 1,048 with 351(female) 697(Male) a percentage of 33% Female and 67 % Male.	221012 Small Office Equipment	500
		222001 Telecommunications	595
		224005 Uniforms, Beddings and Protective Gear	3,374
	Six (6) Ceremonial Gowns were bought for key officials and used on graduation.	227001 Travel inland	15,550
		227004 Fuel, Lubricants and Oils	1,341
	Faculty of Health Sciences (FHS) has for now completed external examination of students and payment of their dues made.	228002 Maintenance - Vehicles	4,886
		228003 Maintenance – Machinery, Equipment & Furniture	200
		228004 Maintenance – Other	2,921
	Six PhD Programmes and one Masters program received letters of financial implication by Ministry of Finance.		

Reasons for Variation in performance

The fully registered students to date are 345. Students can enroll but can only register on the system after completion of payment of fees. Most of the registered students are the Government sponsored students.

Total	302,233
Wage Recurrent	159,053
Non Wage Recurrent	143,180
AIA	0
Total For SubProgramme	302,233
Wage Recurrent	159,053
Non Wage Recurrent	143,180
AIA	0

Recurrent Programmes

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Subprogram: 03 Library Affairs			
<i>Outputs Provided</i>			
Output: 10 Library Affairs			
Open Access Digital Repository populated. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to	a) 675 books catalogued and entered into the Library system; b) 232 textbooks classified; c) 185 books accessioned and entered into the accession register; d) 75 books verified and edited in the Library System; e) 1,067 titles of e-journals summarized for creating the Subject Guides f) 156 e-books from open access databases like pdf drive added g)8 Library staff of Busitema Campus Library trained to use the circulation module of the Koha ILMS;	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 160,475 6,845 750 51,694 1,500 135 5,735 3,180 2,118 6,155 1,800 2,631

Reasons for Variation in performance

Hiring 7 Library Graduate Fellows boosted catalogue productivity

Total	243,018
Wage Recurrent	160,475
Non Wage Recurrent	82,543
AIA	0
Total For SubProgramme	243,018
Wage Recurrent	160,475
Non Wage Recurrent	82,543
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

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

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
713 (35% female) Government students paid, 5 PWD Students Supported. 3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled	390(35% female) government students were paid. No PWD was supported. Students halls of residences' Compound maintained. 2,008 (32.8% female) students treated. 350 (54% female) students counselled.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 151,079 234,589 7,882 297 8,314 1,422 252 5,186 1,283 8,500 6,529 197 12,105

Reasons for Variation in performance

All freshers students had not registered by end of quarter, their payment was deferred to 4th quarter . By end of the quarter both Pallisa & Arapai campuses had not submitted request for payment.

Total	437,635
Wage Recurrent	151,079
Non Wage Recurrent	286,556
AIA	0
Total For SubProgramme	437,635
Wage Recurrent	151,079
Non Wage Recurrent	286,556
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Memoranda of Understanding/Agreements signed	Grants Management Unit was established	Item	Spent
1 policies reviewed	Busitema-training on gender empowerment, gender-based violence and sexual harassment was conducted at Busitema campus.	211101 General Staff Salaries	263,291
25 publications made; 1 patents application submitted.		211103 Allowances (Inc. Casuals, Temporary)	30,552
375 students sensitized in Gender		221001 Advertising and Public Relations	8,706
1 Audit reports		221002 Workshops and Seminars	11,876
3 staff trained	The training was facilitated by officers from Busia Police Station and was attended by Busitema University students club (25), women and girls (60) from the Busitema Community.	221003 Staff Training	30,162
Grants Management Unit established		221006 Commissions and related charges	1,104
		221007 Books, Periodicals & Newspapers	1,545
		221009 Welfare and Entertainment	3,059
		221011 Printing, Stationery, Photocopying and Binding	6,853
	Orienting and sensitizing year ones students in gender, HIV/AIDS, COVID-19 and sexual harassment. In attendance were 77 students (52 male 25 female).	221012 Small Office Equipment	200
		221017 Subscriptions	6,085
		222001 Telecommunications	6,191
	25 Journal manuscripts published by researchers.	223003 Rent – (Produced Assets) to private entities	3,900
		223005 Electricity	400
	Tracer studies survey for the former students from 2010 to 2018 conducted for the 3 faculties of Engineering, Natural Resources and Environmental Sciences and Management Sciences	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050
		224004 Cleaning and Sanitation	2,844
		227001 Travel inland	28,061
		227004 Fuel, Lubricants and Oils	1,200
	Three (3) innovations have been tested under TBIIC, and research work is still ongoing to develop them further. These include: Hybrid solar fish dryer, mobile app for monitoring Non-communicable diseases, mobile app for emergency hospital reference.	228001 Maintenance - Civil	1,566
		228002 Maintenance - Vehicles	10,868
		282101 Donations	2,500
		282103 Scholarships and related costs	17,800

Reasons for Variation in performance

Done as planned.

Total	439,812
Wage Recurrent	263,291
Non Wage Recurrent	176,521
AIA	0
Total For SubProgramme	439,812
Wage Recurrent	263,291
Non Wage Recurrent	176,521
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 01 Administrative Services			
90% of staff performance appraised	One council meeting was held, with 5 committee of council sittings (SADC,FPIC,AB,Audit ,ICT).	Item	Spent
One council and 4 committee meetings held		211101 General Staff Salaries	611,682
1000 trees planted	Maintenance of 1,000 trees around Busitema Campus.	211103 Allowances (Inc. Casuals, Temporary)	35,798
		212101 Social Security Contributions	757,716
		213001 Medical expenses (To employees)	4,908
		213002 Incapacity, death benefits and funeral expenses	4,500
		213004 Gratuity Expenses	31,980
		221002 Workshops and Seminars	8,510
		221003 Staff Training	13,588
		221004 Recruitment Expenses	380
		221006 Commissions and related charges	88,621
		221008 Computer supplies and Information Technology (IT)	13,030
		221009 Welfare and Entertainment	5,912
		221011 Printing, Stationery, Photocopying and Binding	5,586
		221017 Subscriptions	50,000
		222001 Telecommunications	2,088
		222003 Information and communications technology (ICT)	75,314
		223004 Guard and Security services	3,000
		223005 Electricity	30,621
		223006 Water	554
		224001 Medical Supplies	13,500
		224004 Cleaning and Sanitation	2,571
		224006 Agricultural Supplies	1,000
		225001 Consultancy Services- Short term	812
		226001 Insurances	47,287
		227001 Travel inland	53,403
		227004 Fuel, Lubricants and Oils	55,500
		228001 Maintenance - Civil	21,441
		228002 Maintenance - Vehicles	11,428
		228003 Maintenance – Machinery, Equipment & Furniture	8,036
Reasons for Variation in performance			
Covid- 19 disrupted smooth implementation of planned activities.			
		Total	1,958,770
		Wage Recurrent	611,682
		Non Wage Recurrent	1,347,088
		A/A	0

Vote:111 Busitema University

QUARTER 3: 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 For SubProgramme	1,958,770
		Wage Recurrent	611,682
		Non Wage Recurrent	1,347,088
		AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

6 months Financial Statements produced	Monthly Financial Statement (3 months) were prepared	Item	Spent
		211101 General Staff Salaries	204,868
		211103 Allowances (Inc. Casuals, Temporary)	1,064
		221002 Workshops and Seminars	5,002
		221008 Computer supplies and Information Technology (IT)	3,100
		221009 Welfare and Entertainment	2,600
		221011 Printing, Stationery, Photocopying and Binding	3,028
		221012 Small Office Equipment	716
		221017 Subscriptions	4,251
		222001 Telecommunications	1,520
		227001 Travel inland	12,903
		228002 Maintenance - Vehicles	6,766

Reasons for Variation in performance

Done as planned

Total	245,818
Wage Recurrent	204,868
Non Wage Recurrent	40,950
AIA	0
Total For SubProgramme	245,818
Wage Recurrent	204,868
Non Wage Recurrent	40,950
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pick up was procured for Faculty of Natural Resource Economics -Namasagali.	Item	Spent
	312201 Transport Equipment	191,384

Reasons for Variation in performance

Procurement process took long. There need for improvement !

Vote:111 Busitema University

QUARTER 3: 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	191,384
		GoU Development	191,384
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Data sockets for Networking computers was supplied.	Item	Spent
		312202 Machinery and Equipment	1,630
<i>Reasons for Variation in performance</i>			
Procurement process took long. There need for improvement !			
		Total	1,630
		GoU Development	1,630
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Filling cabinet was purchased for Faculty of Agriculture and Animal sciences-Arapai.	Item	Spent
		312202 Machinery and Equipment	3,292
<i>Reasons for Variation in performance</i>			
Procurement process took long. There need for improvement !			
		Total	3,292
		GoU Development	3,292
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	One filling cabinet for Faculty of Health Sciences Mbale was procured.	Item	Spent
		312203 Furniture & Fixtures	1,165
<i>Reasons for Variation in performance</i>			
Procurement process took long. There need for improvement !			
		Total	1,165
		GoU Development	1,165
		External Financing	0
		AIA	0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
	Payments were made towards lecture block for Faculty of Health Sciences Mbale	Item	Spent
		312101 Non-Residential Buildings	125,853
<i>Reasons for Variation in performance</i>			
Procurement process took long. There need for improvement !			
		Total	125,853
		GoU Development	125,853

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 82 Construction and Rehabilitation of Accommodation Facilities			
	Nagongera girls hostel was undergoing rehabilitation.	Item	Spent
<i>Reasons for Variation in performance</i>			
Procurement process took long. There need for improvement !			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	323,324
		GoU Development	323,324
		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 3: 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. 1597 students taught and examined(600 female)	Only final year students were taught-596 students. Practical's were conducted to the final year students	Item	Spent
ii 980 students trained on hands on skills (294 female).		211101 General Staff Salaries	838,941
iii Practicals enhanced.		211103 Allowances (Inc. Casuals, Temporary)	94,138
		221002 Workshops and Seminars	2,775
		221009 Welfare and Entertainment	9,090
		221011 Printing, Stationery, Photocopying and Binding	7,199
		221012 Small Office Equipment	290
		222001 Telecommunications	1,080
		223004 Guard and Security services	1,050
		223005 Electricity	21,361
		223006 Water	18,000
		224001 Medical Supplies	3,682
		224004 Cleaning and Sanitation	6,500
		224006 Agricultural Supplies	10,416
		227001 Travel inland	10,713
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	8,272
		228002 Maintenance - Vehicles	1,100
		228003 Maintenance – Machinery, Equipment & Furniture	150

Reasons for Variation in performance

Covid -19 lock-down affected teaching and learning.

Total	1,042,757
Wage Recurrent	838,941
Non Wage Recurrent	203,816
AIA	0

Output: 02 Research and Graduate Studies

3 publications made recognized reviewed Journals in the FY 2020-21

4 Publications were made in internationally refereed journals.

Reasons for Variation in performance

Implemented as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Three (3) agro-ecological model farms were established in the neighbouring community by crop department

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,480

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Done as planned			
		Total	10,480
		Wage Recurrent	0
		Non Wage Recurrent	10,480
		AIA	0
		Total For SubProgramme	1,053,237
		Wage Recurrent	838,941
		Non Wage Recurrent	214,296
		AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 793 students taught and examined.	i. 822 students were taught and examined.	211101 General Staff Salaries	1,488,463
ii. 460 students supervised during School Practice, field placement and recess term	ii. 422 students were supervised during School Practice, field placement and recess term	211103 Allowances (Inc. Casuals, Temporary)	159,630
ii. 2000 trees planted around the Faculty Boundaries		221002 Workshops and Seminars	430
iv practicals enhanced	iii practicals were enhanced	221003 Staff Training	3,230
		221009 Welfare and Entertainment	8,610
		222001 Telecommunications	1,120
		222002 Postage and Courier	200
		223005 Electricity	14,350
		223006 Water	4,000
		224001 Medical Supplies	976
		224004 Cleaning and Sanitation	5,745
		224006 Agricultural Supplies	12,713
		227001 Travel inland	54,340
		227004 Fuel, Lubricants and Oils	1,772
		228001 Maintenance - Civil	2,271
		228002 Maintenance - Vehicles	794
		228003 Maintenance – Machinery, Equipment & Furniture	730

Reasons for Variation in performance

Teaching was disrupted by Covid 19 lock down. Most of the students turned up for school practice.

	Total	1,759,375
	Wage Recurrent	1,488,463
	Non Wage Recurrent	270,912
	AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 3: 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. 4 publications made in reviewed journals	9 publications were made in recognized journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,552
		221002 Workshops and Seminars	8,434
Reasons for Variation in performance			
Implemented as planned			
		Total	12,986
		Wage Recurrent	0
		Non Wage Recurrent	12,986
		AIA	0
Output: 03 Outreach			
i Career guidance carried out in 4 neighboring schools.	Career Guidance was done in Peta Sub county Tororo District, and also in Wampeewo SS Ntake (Wakiso District).	Item	Spent
ii 1 Staff trained in financial management, examination fraud management, taxation, records management	Career guidance was also done in Lira District Lango College teachers.	227001 Travel inland	500
Reasons for Variation in performance			
Done as planned			
		Total	500
		Wage Recurrent	0
		Non Wage Recurrent	500
		AIA	0
		Total For SubProgramme	1,772,861
		Wage Recurrent	1,488,463
		Non Wage Recurrent	284,398
		AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: 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 124 students taught and examined of which 73 are female.	53 students were taught and examined during the third quarter FY 2020/21.	Item	Spent
ii 70 students attached on industrial training in various institutions	Practicals were enhanced during the Quarter.	211101 General Staff Salaries	565,502
iii practicals enhanced.		211103 Allowances (Inc. Casuals, Temporary)	34,992
		221003 Staff Training	16,445
		221008 Computer supplies and Information Technology (IT)	2,535
		221009 Welfare and Entertainment	8,146
		221011 Printing, Stationery, Photocopying and Binding	513
		222001 Telecommunications	3,080
		222002 Postage and Courier	80
		223004 Guard and Security services	2,314
		223005 Electricity	9,000
		225001 Consultancy Services- Short term	9,328
		227001 Travel inland	6,607
		227004 Fuel, Lubricants and Oils	420
		228001 Maintenance - Civil	4,592
		228002 Maintenance - Vehicles	270
		Total	663,823
		Wage Recurrent	565,502
		Non Wage Recurrent	98,320
		<i>AIA</i>	0
Output: 02 Research and Graduate Studies			
	No publications were made.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,845
		Total	2,845
		Wage Recurrent	0
		Non Wage Recurrent	2,845
		<i>AIA</i>	0
Output: 03 Outreach			
	No sensitization was done on forest cover to the community due to covid 19 pandemic lock down	Item	Spent
		Total	0
		Wage Recurrent	0

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	666,667
		Wage Recurrent	565,502
		Non Wage Recurrent	101,165
		AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i 501 students taught and examined of which 150 are female.	58 graduate students taught and examined.	211101 General Staff Salaries	1,667,193
ii. 300 students trained during COBERS placement	448 under graduate students taught and examined	211103 Allowances (Inc. Casuals, Temporary)	40,948
iii 200 trees planted around the faculty premises.		221002 Workshops and Seminars	7,978
iv Practicals enhanced		221008 Computer supplies and Information Technology (IT)	4,164
		221009 Welfare and Entertainment	2,218
		221011 Printing, Stationery, Photocopying and Binding	4,149
		222001 Telecommunications	440
		222003 Information and communications technology (ICT)	2,920
		223005 Electricity	7,800
		223006 Water	6,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,995
		224004 Cleaning and Sanitation	3,688
		227001 Travel inland	6,490
		227004 Fuel, Lubricants and Oils	8,500
		228001 Maintenance - Civil	539
		228002 Maintenance - Vehicles	4,358

Reasons for Variation in performance

Teaching started on 1st Dec 2020 and was online. Students reported after elections, 18/1/2021 for face to face component of the courses. After completion, students sat for end of semester II exams in Feb 2021.

Total	1,769,881
Wage Recurrent	1,667,193
Non Wage Recurrent	102,688
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 3: 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. 1 manuscript published in reputable journals	9 publications were made in recognized journals	Item 227001 Travel inland	Spent 2,150

Reasons for Variation in performance

COVID-19 affected both staff and students movements to collect data

Total	2,150
Wage Recurrent	0
Non Wage Recurrent	2,150
AIA	0

Output: 03 Outreach

i. 5 preceptors trained in student assessment during COBER	1) 3,000 liters of alcohol based hand sanitizer was produced and distributed 2) BUFHS participated in the formulation and launch of the national community engagement strategy for COVID-19, which took place on 21/12/2020, in Mbale	Item 227001 Travel inland	Spent 1,270
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Reasons for Variation in performance

SEED Global Health provided financial support to the project

Total	1,270
Wage Recurrent	0
Non Wage Recurrent	1,270
AIA	0
Total For SubProgramme	1,773,301
Wage Recurrent	1,667,193
Non Wage Recurrent	106,108
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	456 students were taught and examined.	Item	Spent
i. 694 students taught and examined of which 252 are female.	141 students were attached for industrial training whereas 127 did workshop practice.	211101 General Staff Salaries	1,379,496
ii.680 students attached for industrial training.	Practical sessions were conducted.	211103 Allowances (Inc. Casuals, Temporary)	129,430
iii 204 students' final year Project proposals vetted and approved by panel of experts(72 are female).practicals enhanced.		221001 Advertising and Public Relations	600
		221002 Workshops and Seminars	2,436
		221009 Welfare and Entertainment	4,980
		222001 Telecommunications	2,800
		222003 Information and communications technology (ICT)	16,744
		223005 Electricity	6,000
		224004 Cleaning and Sanitation	927
		224006 Agricultural Supplies	9,682
		227001 Travel inland	3,913
		228001 Maintenance - Civil	4,106
		228002 Maintenance - Vehicles	408
		228003 Maintenance – Machinery, Equipment & Furniture	3,360

Reasons for Variation in performance

Covid -19 disrupted teaching and learning

Total	1,564,882
Wage Recurrent	1,379,496
Non Wage Recurrent	185,386
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 9 Publication in peer reviewed Journals and/or innovations made.	2 publications were made in peer reviewed journals		
ii 1 innovative prototype developed.			
iii. 1 prototype tested			

Reasons for Variation in performance

Implemented as planned

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 outreach program supported	The AMI Department was involved in training nineteen (19) Farmers from Mukusu Motors Properties Ltd in “Tractor Driving and Operation”		

Reasons for Variation in performance

The lock down affected outreach.

Vote:111 Busitema University

QUARTER 3: 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	1,564,882
		Wage Recurrent	1,379,496
		Non Wage Recurrent	185,386
		AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 221 students taught and examined of which 66 are female	A total 210 students reported at Campus and have been taught using both traditional face-to-face and online learning methodology. One (I) Recess term Field Practical Trip to Kagulu community circuit was conducted to enhance the Learning. 250 trees were procured and planted in the respective schools' compounds Two programmes have been developed, that is, PhD in Business Administration and Management and Bachelors in Public Administration. A certificate of financial implication for PhD programme has already been secured.	211101 General Staff Salaries	94,832
ii. 60 students attached and supervised for internship training		211103 Allowances (Inc. Casuals, Temporary)	77,660
iii. Practical skills enhanced.		221001 Advertising and Public Relations	1,100
		221002 Workshops and Seminars	750
		221007 Books, Periodicals & Newspapers	300
		221008 Computer supplies and Information Technology (IT)	440
		221009 Welfare and Entertainment	2,861
		221011 Printing, Stationery, Photocopying and Binding	3,129
		221012 Small Office Equipment	1,206
		222001 Telecommunications	604
		222003 Information and communications technology (ICT)	368
		223004 Guard and Security services	1,131
		224004 Cleaning and Sanitation	1,384
		224006 Agricultural Supplies	600
	227001 Travel inland	7,175	
	228003 Maintenance – Machinery, Equipment & Furniture	330	

Reasons for Variation in performance

The COVID 19 pandemic has caused financial constraints to parents hence the reason for under performance.

	Total	193,871
	Wage Recurrent	94,832
	Non Wage Recurrent	99,039
	AIA	0

Output: 02 Research and Graduate Studies

Vote:111

 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Three (3) articles published in very high Impact journal, published by Emerald publishing company and other outlets	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	560
		221002 Workshops and Seminars	1,100
		221012 Small Office Equipment	900
		227001 Travel inland	1,120

Reasons for Variation in performance

This is attributed to regular seminar series on scholarly writing and publication that has been initiated by the faculty.

	Total	3,680
	Wage Recurrent	0
	Non Wage Recurrent	3,680
	AIA	0
	Total For SubProgramme	197,551
	Wage Recurrent	94,832
	Non Wage Recurrent	102,719
	AIA	0
	GRAND TOTAL	10,979,107
	Wage Recurrent	7,584,875
	Non Wage Recurrent	3,070,909
	GoU Development	323,324
	External Financing	0
	AIA	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</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)

	Item	Balance b/f	New Funds	Total
3,930 (34% female) Students registered				
300 (30% female) Students examined for pre-entry in FHS				
1200 (30% female) Students graduated.				
External examiners paid				
	211101 General Staff Salaries	11,400	0	11,400
	211103 Allowances (Inc. Casuals, Temporary)	27,679	0	27,679
	221001 Advertising and Public Relations	2,893	0	2,893
	221002 Workshops and Seminars	2,210	0	2,210
	221003 Staff Training	5,670	0	5,670
	221005 Hire of Venue (chairs, projector, etc)	9,950	0	9,950
	221006 Commissions and related charges	8,400	0	8,400
	221007 Books, Periodicals & Newspapers	2,400	0	2,400
	221009 Welfare and Entertainment	737	0	737
	221011 Printing, Stationery, Photocopying and Binding	50,665	0	50,665
	221012 Small Office Equipment	2,625	0	2,625
	221017 Subscriptions	39,308	0	39,308
	223004 Guard and Security services	4,142	0	4,142
	224001 Medical Supplies	1,350	0	1,350
	224005 Uniforms, Beddings and Protective Gear	3,826	0	3,826
	225001 Consultancy Services- Short term	66,455	0	66,455
	227001 Travel inland	5,899	0	5,899
	227003 Carriage, Haulage, Freight and transport hire	7,200	0	7,200
	227004 Fuel, Lubricants and Oils	1,809	0	1,809
	228002 Maintenance - Vehicles	7,964	0	7,964
	228003 Maintenance – Machinery, Equipment & Furniture	2,450	0	2,450
	228004 Maintenance – Other	39	0	39
	Total	265,070	0	265,070
	Wage Recurrent	11,400	0	11,400
	Non Wage Recurrent	253,670	0	253,670
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Open Access Digital Repository populated. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	33	0	33
	211103 Allowances (Inc. Casuals, Temporary)	5,773	0	5,773
	221002 Workshops and Seminars	17,457	0	17,457
	221003 Staff Training	8,656	0	8,656
	221007 Books, Periodicals & Newspapers	38,322	0	38,322
	221009 Welfare and Entertainment	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	236	0	236
	221012 Small Office Equipment	830	0	830
	221017 Subscriptions	25,101	0	25,101
	222001 Telecommunications	340	0	340
	224004 Cleaning and Sanitation	2,316	0	2,316
	227001 Travel inland	3,801	0	3,801
	228002 Maintenance - Vehicles	2,864	0	2,864
	Total	106,628	0	106,628
	Wage Recurrent	33	0	33
	Non Wage Recurrent	106,595	0	106,595
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 04 Student Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
713 (35% female) Government students paid, 5 PWD Students Supported.				
3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled				
	211101 General Staff Salaries	8,651	0	8,651
	211103 Allowances (Inc. Casuals, Temporary)	682,139	0	682,139
	213002 Incapacity, death benefits and funeral expenses	945	0	945
	221002 Workshops and Seminars	8,164	0	8,164
	221003 Staff Training	11,505	0	11,505
	221007 Books, Periodicals & Newspapers	781	0	781
	221009 Welfare and Entertainment	12,933	0	12,933
	221011 Printing, Stationery, Photocopying and Binding	17,563	0	17,563
	221012 Small Office Equipment	18	0	18
	221017 Subscriptions	41,123	0	41,123
	222001 Telecommunications	1,155	0	1,155
	223006 Water	2,160	0	2,160
	224004 Cleaning and Sanitation	35,965	0	35,965
	227001 Travel inland	30,947	0	30,947
	228001 Maintenance - Civil	18,266	0	18,266
	228002 Maintenance - Vehicles	13,521	0	13,521
	228003 Maintenance – Machinery, Equipment & Furniture	8,378	0	8,378
	Total	894,213	0	894,213
	<i>Wage Recurrent</i>	<i>8,651</i>	<i>0</i>	<i>8,651</i>
	<i>Non Wage Recurrent</i>	<i>885,562</i>	<i>0</i>	<i>885,562</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1 Memoranda of Understanding/Agreements signed				
1 policies reviewed	211101 General Staff Salaries	6,043	0	6,043
25 publications made; 1 patents application submitted.	211103 Allowances (Inc. Casuals, Temporary)	14,211	0	14,211
375 students sensitized in Gender	221001 Advertising and Public Relations	22,189	0	22,189
1 Audit reports	221002 Workshops and Seminars	26,445	0	26,445
3 staff trained	221003 Staff Training	42,140	0	42,140
Grants Management Unit established	221006 Commissions and related charges	4,757	0	4,757
	221007 Books, Periodicals & Newspapers	10,039	0	10,039
	221008 Computer supplies and Information Technology (IT)	2,200	0	2,200
	221009 Welfare and Entertainment	8,675	0	8,675
	221011 Printing, Stationery, Photocopying and Binding	20,034	0	20,034
	221012 Small Office Equipment	691	0	691
	221017 Subscriptions	42,593	0	42,593
	222001 Telecommunications	8,581	0	8,581
	222002 Postage and Courier	131	0	131
	223003 Rent – (Produced Assets) to private entities	1,920	0	1,920
	223005 Electricity	1,760	0	1,760
	223006 Water	756	0	756
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	594	0	594
	224004 Cleaning and Sanitation	6,240	0	6,240
	226001 Insurances	100	0	100
	227001 Travel inland	64,779	0	64,779
	227002 Travel abroad	27,856	0	27,856
	227004 Fuel, Lubricants and Oils	1,970	0	1,970
	228001 Maintenance - Civil	32	0	32
	228002 Maintenance - Vehicles	30,480	0	30,480
	282101 Donations	3,145	0	3,145
	282103 Scholarships and related costs	200	0	200
	Total	348,560	0	348,560
	<i>Wage Recurrent</i>	<i>6,043</i>	<i>0</i>	<i>6,043</i>
	<i>Non Wage Recurrent</i>	<i>342,517</i>	<i>0</i>	<i>342,517</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 University Secretary

Vote:111

 Busitema University

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 4: Revised Workplan

	Item	Balance b/f	New Funds	Total
90% of staff performance appraised				
One council and 4 committee meetings held	211101 General Staff Salaries	45,092	0	45,092
1000 trees planted				
One annual report of the strategic plan FY 2020/21 – 2024/25	211103 Allowances (Inc. Casuals, Temporary)	52,859	0	52,859
One annual report to Parliament	212101 Social Security Contributions	689,133	0	689,133
	213001 Medical expenses (To employees)	97,420	0	97,420
	213002 Incapacity, death benefits and funeral expenses	11,600	0	11,600
	213004 Gratuity Expenses	131,205	0	131,205
	221002 Workshops and Seminars	20,389	0	20,389
	221003 Staff Training	26,373	0	26,373
	221004 Recruitment Expenses	10,909	0	10,909
	221006 Commissions and related charges	126,936	0	126,936
	221007 Books, Periodicals & Newspapers	2,945	0	2,945
	221008 Computer supplies and Information Technology (IT)	12,858	0	12,858
	221009 Welfare and Entertainment	27,533	0	27,533
	221011 Printing, Stationery, Photocopying and Binding	33,655	0	33,655
	221012 Small Office Equipment	900	0	900
	221014 Bank Charges and other Bank related costs	162	0	162
	221017 Subscriptions	200	0	200
	222001 Telecommunications	10,248	0	10,248
	222002 Postage and Courier	990	0	990
	222003 Information and communications technology (ICT)	83,619	0	83,619
	223003 Rent – (Produced Assets) to private entities	18,103	0	18,103
	223004 Guard and Security services	3,400	0	3,400
	223005 Electricity	72,283	0	72,283
	223006 Water	19,742	0	19,742
	224001 Medical Supplies	95,562	0	95,562
	224004 Cleaning and Sanitation	6,255	0	6,255
	224005 Uniforms, Beddings and Protective Gear	3,817	0	3,817
	224006 Agricultural Supplies	1,983	0	1,983
	225001 Consultancy Services- Short term	19,714	0	19,714
	226001 Insurances	2,713	0	2,713
	227001 Travel inland	49,642	0	49,642
	227004 Fuel, Lubricants and Oils	46,956	0	46,956
	228001 Maintenance - Civil	26,743	0	26,743
	228002 Maintenance - Vehicles	26,990	0	26,990
	228003 Maintenance – Machinery, Equipment & Furniture	23,188	0	23,188
	Total	1,802,115	0	1,802,115
	<i>Wage Recurrent</i>	<i>45,092</i>	<i>0</i>	<i>45,092</i>
	<i>Non Wage Recurrent</i>	<i>1,757,023</i>	<i>0</i>	<i>1,757,023</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

One annual budget performance and four quarterly performance reports prepared	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	41,655	0	41,655
	211103 Allowances (Inc. Casuals, Temporary)	2,673	0	2,673
	221002 Workshops and Seminars	22,976	0	22,976
	221007 Books, Periodicals & Newspapers	1,746	0	1,746
	221008 Computer supplies and Information Technology (IT)	50	0	50
	221009 Welfare and Entertainment	5,690	0	5,690
	221011 Printing, Stationery, Photocopying and Binding	175	0	175
	221012 Small Office Equipment	4	0	4
	221017 Subscriptions	1,349	0	1,349
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	9,230	0	9,230
	228002 Maintenance - Vehicles	10,234	0	10,234
	Total	97,781	0	97,781
	<i>Wage Recurrent</i>	<i>41,655</i>	<i>0</i>	<i>41,655</i>
	<i>Non Wage Recurrent</i>	<i>56,126</i>	<i>0</i>	<i>56,126</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	207,816	0	207,816
Total	207,816	0	207,816
<i>GoU Development</i>	<i>207,816</i>	<i>0</i>	<i>207,816</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	121,059	0	121,059
Total	121,059	0	121,059
<i>GoU Development</i>	<i>121,059</i>	<i>0</i>	<i>121,059</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 4: Revised Workplan

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	114,935	0	114,935
Total	114,935	0	114,935
<i>GoU Development</i>	<i>114,935</i>	<i>0</i>	<i>114,935</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	75,745	0	75,745
Total	75,745	0	75,745
<i>GoU Development</i>	<i>75,745</i>	<i>0</i>	<i>75,745</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	1,316,210	0	1,316,210
Total	1,316,210	0	1,316,210
<i>GoU Development</i>	<i>1,316,210</i>	<i>0</i>	<i>1,316,210</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 4: Revised Workplan

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 1597 students taught and examined(600 female)	211101 General Staff Salaries	354,793	0	354,793
ii 980 students trained on hands on skills(294 female).	211103 Allowances (Inc. Casuals, Temporary)	181,413	0	181,413
iii Practicals enhanced.	221002 Workshops and Seminars	6,873	0	6,873
	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	8,060	0	8,060
	221011 Printing, Stationery, Photocopying and Binding	2,946	0	2,946
	221012 Small Office Equipment	3,760	0	3,760
	221017 Subscriptions	1,900	0	1,900
	222001 Telecommunications	2,270	0	2,270
	223004 Guard and Security services	12,646	0	12,646
	223005 Electricity	23,763	0	23,763
	223006 Water	36,267	0	36,267
	224001 Medical Supplies	57,919	0	57,919
	224004 Cleaning and Sanitation	3,386	0	3,386
	224006 Agricultural Supplies	41,805	0	41,805
	227001 Travel inland	13,032	0	13,032
	227004 Fuel, Lubricants and Oils	5,600	0	5,600
	228001 Maintenance - Civil	10,228	0	10,228
	228002 Maintenance - Vehicles	15,170	0	15,170
	228003 Maintenance – Machinery, Equipment & Furniture	7,035	0	7,035
	Total	796,117	0	796,117
	Wage Recurrent	354,793	0	354,793
	Non Wage Recurrent	441,324	0	441,324
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
3 publications made recognized reviewed Journals in the FY 2020-21	211103 Allowances (Inc. Casuals, Temporary)	28,485	0	28,485
	Total	28,485	0	28,485
	Wage Recurrent	0	0	0
	Non Wage Recurrent	28,485	0	28,485
	AIA	0	0	0

Vote:111

 Busitema University

QUARTER 4: Revised Workplan

Output: 03 Outreach

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,220	0	1,220
Total	1,220	0	1,220
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,220</i>	<i>0</i>	<i>1,220</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 793 students taught and examined.				
ii. 460 students supervised during School Practice, field placement and recess term	211101 General Staff Salaries	9,034	0	9,034
iii. 2000 trees planted around the Faculty Boundaries	211103 Allowances (Inc. Casuals, Temporary)	274,250	0	274,250
iv practicals enhanced	221002 Workshops and Seminars	3,818	0	3,818
	221003 Staff Training	64	0	64
	221005 Hire of Venue (chairs, projector, etc)	2,800	0	2,800
	221007 Books, Periodicals & Newspapers	3,000	0	3,000
	221008 Computer supplies and Information Technology (IT)	7,650	0	7,650
	221009 Welfare and Entertainment	9,345	0	9,345
	221011 Printing, Stationery, Photocopying and Binding	43,028	0	43,028
	221012 Small Office Equipment	1,245	0	1,245
	221017 Subscriptions	3,420	0	3,420
	222001 Telecommunications	1,560	0	1,560
	222002 Postage and Courier	300	0	300
	223003 Rent – (Produced Assets) to private entities	6,000	0	6,000
	223005 Electricity	5,338	0	5,338
	223006 Water	14,900	0	14,900
	224001 Medical Supplies	3,137	0	3,137
	224004 Cleaning and Sanitation	5,166	0	5,166
	224005 Uniforms, Beddings and Protective Gear	2,238	0	2,238
	224006 Agricultural Supplies	14,597	0	14,597
	227001 Travel inland	1,428	0	1,428
	227004 Fuel, Lubricants and Oils	388	0	388
	228001 Maintenance - Civil	13,617	0	13,617
	228002 Maintenance - Vehicles	9,587	0	9,587
	228003 Maintenance – Machinery, Equipment & Furniture	2,695	0	2,695
	Total	438,603	0	438,603
	Wage Recurrent	9,034	0	9,034
	Non Wage Recurrent	429,569	0	429,569
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

i. 2 publications made in reviewed journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	18,196	0	18,196
	221002 Workshops and Seminars	1,016	0	1,016
	221009 Welfare and Entertainment	495	0	495
	221011 Printing, Stationery, Photocopying and Binding	3,780	0	3,780
	Total	23,487	0	23,487
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,487</i>	<i>0</i>	<i>23,487</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

i Career guidance carried out in 4 neighboring schools. ii 1 Staff trained in financial management, examination fraud management, taxation, records management	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,512	0	1,512
	227001 Travel inland	1,750	0	1,750
	Total	3,262	0	3,262
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,262</i>	<i>0</i>	<i>3,262</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 07 Faculty of Natural resources & Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i	124 students taught and examined of which 73 are female.			
ii	70 students attached on industrial training in various institutions			
iii	practicals enhanced.			
	211101 General Staff Salaries	148,164	0	148,164
	211103 Allowances (Inc. Casuals, Temporary)	75,044	0	75,044
	212201 Social Security Contributions	175,512	0	175,512
	221001 Advertising and Public Relations	18,000	0	18,000
	221002 Workshops and Seminars	77,031	0	77,031
	221003 Staff Training	100,615	0	100,615
	221006 Commissions and related charges	32,547	0	32,547
	221007 Books, Periodicals & Newspapers	29,602	0	29,602
	221008 Computer supplies and Information Technology (IT)	42,295	0	42,295
	221009 Welfare and Entertainment	52,241	0	52,241
	221011 Printing, Stationery, Photocopying and Binding	18,728	0	18,728
	221012 Small Office Equipment	950	0	950
	221017 Subscriptions	43,400	0	43,400
	222001 Telecommunications	2,648	0	2,648
	222002 Postage and Courier	389	0	389
	222003 Information and communications technology (ICT)	72,630	0	72,630
	223003 Rent – (Produced Assets) to private entities	18,360	0	18,360
	223004 Guard and Security services	11,026	0	11,026
	223005 Electricity	35,249	0	35,249
	223006 Water	37,120	0	37,120
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800
	224001 Medical Supplies	9,000	0	9,000
	224005 Uniforms, Beddings and Protective Gear	37,500	0	37,500
	224006 Agricultural Supplies	2,400	0	2,400
	225001 Consultancy Services- Short term	52,271	0	52,271
	227001 Travel inland	45,130	0	45,130
	227003 Carriage, Haulage, Freight and transport hire	6,912	0	6,912
	227004 Fuel, Lubricants and Oils	40,980	0	40,980
	228001 Maintenance - Civil	23,751	0	23,751
	228002 Maintenance - Vehicles	20,620	0	20,620
	228003 Maintenance – Machinery, Equipment & Furniture	5,164	0	5,164
	Total	1,237,077	0	1,237,077
	<i>Wage Recurrent</i>	<i>148,164</i>	<i>0</i>	<i>148,164</i>
	<i>Non Wage Recurrent</i>	<i>1,088,913</i>	<i>0</i>	<i>1,088,913</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i.	3 publications made by staff in peer reviewed journals			
ii.	3 staffs trained proposal writing and resource mobilization			
iii.	7 staffs trained on e – teaching techniques			
	211103 Allowances (Inc. Casuals, Temporary)	25,211	0	25,211
	221002 Workshops and Seminars	5,595	0	5,595
	Total	30,806	0	30,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,806</i>	<i>0</i>	<i>30,806</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)	32,252	0	32,252
	Total	32,252	0	32,252
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>32,252</i>	<i>0</i>	<i>32,252</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i	501 students taught and examined of which 150 are female.			
ii	300 students trained during COBERS placement			
iii	200 trees planted around the faculty premises.			
iv	Practicals enhanced			
	211101 General Staff Salaries	867,730	0	867,730
	211103 Allowances (Inc. Casuals, Temporary)	204,837	0	204,837
	221001 Advertising and Public Relations	750	0	750
	221002 Workshops and Seminars	12,272	0	12,272
	221007 Books, Periodicals & Newspapers	3,833	0	3,833
	221008 Computer supplies and Information Technology (IT)	4,098	0	4,098
	221009 Welfare and Entertainment	26,187	0	26,187
	221011 Printing, Stationery, Photocopying and Binding	20,867	0	20,867
	221012 Small Office Equipment	2,395	0	2,395
	221017 Subscriptions	1,105	0	1,105
	222001 Telecommunications	2,080	0	2,080
	222003 Information and communications technology (ICT)	6,984	0	6,984
	223003 Rent – (Produced Assets) to private entities	91,000	0	91,000
	223004 Guard and Security services	18,768	0	18,768
	223005 Electricity	14,000	0	14,000
	223006 Water	15,500	0	15,500
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,083	0	1,083
	224001 Medical Supplies	100,640	0	100,640
	224004 Cleaning and Sanitation	6,683	0	6,683
	224005 Uniforms, Beddings and Protective Gear	1,800	0	1,800
	227001 Travel inland	11,604	0	11,604
	227004 Fuel, Lubricants and Oils	8,500	0	8,500
	228001 Maintenance - Civil	5,785	0	5,785
	228002 Maintenance - Vehicles	8,255	0	8,255
	228003 Maintenance – Machinery, Equipment & Furniture	5,532	0	5,532
	Total	1,442,289	0	1,442,289
	Wage Recurrent	867,730	0	867,730
	Non Wage Recurrent	574,559	0	574,559
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

i. 1 manuscript published in reputable journals	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	6,750	0	6,750
	221017 Subscriptions	1,600	0	1,600
	227001 Travel inland	30	0	30
	Total	8,380	0	8,380
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,380</i>	<i>0</i>	<i>8,380</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

i. 5 preceptors trained in student assessment during COBER	Item	Balance b/f	New Funds	Total
	227001 Travel inland	37,805	0	37,805
	Total	37,805	0	37,805
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>37,805</i>	<i>0</i>	<i>37,805</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 694 students taught and examined of which 252 are female	211101 General Staff Salaries	33	0	33
ii.680 students attached for industrial training.	211103 Allowances (Inc. Casuals, Temporary)	103,730	0	103,730
iii 204 students' final year Project proposals vetted and approved by panel of experts(72 are female).practicals enhanced.	221001 Advertising and Public Relations	5,310	0	5,310
	221002 Workshops and Seminars	14,155	0	14,155
	221003 Staff Training	5,824	0	5,824
	221006 Commissions and related charges	22,745	0	22,745
	221007 Books, Periodicals & Newspapers	1,553	0	1,553
	221009 Welfare and Entertainment	2,302	0	2,302
	221011 Printing, Stationery, Photocopying and Binding	20,221	0	20,221
	221017 Subscriptions	4,480	0	4,480
	222001 Telecommunications	138	0	138
	222003 Information and communications technology (ICT)	29,907	0	29,907
	223005 Electricity	13,500	0	13,500
	224004 Cleaning and Sanitation	9,430	0	9,430
	224006 Agricultural Supplies	67,051	0	67,051
	225001 Consultancy Services- Short term	11,649	0	11,649
227001 Travel inland	8,985	0	8,985	
228001 Maintenance - Civil	7,757	0	7,757	
228002 Maintenance - Vehicles	8,241	0	8,241	
228003 Maintenance – Machinery, Equipment & Furniture	2,132	0	2,132	
282103 Scholarships and related costs	29,100	0	29,100	
	Total	368,241	0	368,241
	<i>Wage Recurrent</i>	<i>33</i>	<i>0</i>	<i>33</i>
	<i>Non Wage Recurrent</i>	<i>368,208</i>	<i>0</i>	<i>368,208</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

i. 9 Publication in peer reviewed Journals and/or innovations made.	Item	Balance b/f	New Funds	Total
ii. 1 innovative prototype developed.	211103 Allowances (Inc. Casuals, Temporary)	17,711	0	17,711
iii. 1 prototype tested	221002 Workshops and Seminars	4,085	0	4,085
	221017 Subscriptions	2,400	0	2,400
	225001 Consultancy Services- Short term	3,600	0	3,600
	227001 Travel inland	7,500	0	7,500
	282103 Scholarships and related costs	27,018	0	27,018
	Total	62,314	0	62,314
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,314</i>	<i>0</i>	<i>62,314</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

1 outreach program supported	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	29,400	0	29,400
	227001 Travel inland	9,000	0	9,000
	282103 Scholarships and related costs	17,168	0	17,168
	Total	55,568	0	55,568
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>55,568</i>	<i>0</i>	<i>55,568</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 221 students taught and examined of which 66 are female				
ii. 60 students attached and supervised for internship training				
iii . Practical skills enhanced.				
	211101 General Staff Salaries	17	0	17
	211103 Allowances (Inc. Casuals, Temporary)	14,008	0	14,008
	221001 Advertising and Public Relations	2,500	0	2,500
	221002 Workshops and Seminars	4,051	0	4,051
	221007 Books, Periodicals & Newspapers	180	0	180
	221009 Welfare and Entertainment	975	0	975
	221011 Printing, Stationery, Photocopying and Binding	1,525	0	1,525
	221012 Small Office Equipment	194	0	194
	221017 Subscriptions	900	0	900
	222001 Telecommunications	261	0	261
	222003 Information and communications technology (ICT)	82	0	82
	223004 Guard and Security services	3,611	0	3,611
	223005 Electricity	1,944	0	1,944
	223006 Water	1,406	0	1,406
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250	0	2,250
	224004 Cleaning and Sanitation	1,316	0	1,316
	224005 Uniforms, Beddings and Protective Gear	900	0	900
	227001 Travel inland	3,469	0	3,469
	227004 Fuel, Lubricants and Oils	2,670	0	2,670
	228003 Maintenance – Machinery, Equipment & Furniture	26	0	26
	Total	42,284	0	42,284
	Wage Recurrent	17	0	17
	Non Wage Recurrent	42,267	0	42,267
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	5,290	0	5,290
221002 Workshops and Seminars	1,656	0	1,656
221009 Welfare and Entertainment	326	0	326
221011 Printing, Stationery, Photocopying and Binding	900	0	900
221012 Small Office Equipment	900	0	900
225001 Consultancy Services- Short term	2,160	0	2,160
227001 Travel inland	3,380	0	3,380
Total	14,612	0	14,612
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,612</i>	<i>0</i>	<i>14,612</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	9,989,430	0	9,989,430
<i>Wage Recurrent</i>	<i>1,492,644</i>	<i>0</i>	<i>1,492,644</i>
<i>Non Wage Recurrent</i>	<i>6,644,525</i>	<i>0</i>	<i>6,644,525</i>
<i>GoU Development</i>	<i>1,852,262</i>	<i>0</i>	<i>1,852,262</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>