

Vote:111 Busitema University

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	30.116	28.967	100.0%	96.2%	96.2%
Non Wage	14.586	13.180	12.882	90.4%	88.3%	97.7%
Dev. GoU	6.843	3.647	3.472	53.3%	50.7%	95.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	51.546	46.943	45.321	91.1%	87.9%	96.5%
Total GoU+Ext Fin (MTEF)	51.546	46.943	45.321	91.1%	87.9%	96.5%
Arrears	0.005	0.011	0.005	200.0%	100.0%	50.0%
Total Budget	51.551	46.953	45.327	91.1%	87.9%	96.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.551	46.953	45.327	91.1%	87.9%	96.5%
Total Vote Budget Excluding Arrears	51.546	46.943	45.321	91.1%	87.9%	96.5%

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	17.80	17.40	81.8%	79.9%	97.7%
Program: 0714 Delivery of Tertiary Education Programme	29.78	29.14	27.92	97.9%	93.8%	95.8%
Total for Vote	51.55	46.94	45.32	91.1%	87.9%	96.5%

Matters to note in budget execution

The University received a total of UGX. 46.94 billion against a total budget of UGX 51.546 billion representing 91.1% performance. Of the received money, UGX. 45.32 billion was spent indicating 95.6%

Wage performance was at 100 % (total budget of UGX 30.116 billion was released) of the received UGX 28.967 billion was spent indicating 96.2%. The underutilization was as result of recruiting staff late as result of COVID-19 lock and lengthy competitive recruitment process.

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 12.882 billion was spent indicating 97.7% performance. The unspent was mainly budget items which were not essential like travel abroad and activities which could not be implemented as result of COVID-19 lockdown.

A total of UGX 3.647 billion (53.3%) was received for capital development out of the total budget of UGX.6.843 billion. Out of the received, UGX 3.472 billion was spent indicating 95.2% performance. The underperformance was a result of delays in supplies of equipment by the supplier arising from COVID-19 travel restrictions.

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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	
0.001 Bn Shs	SubProgram/Project :02 Academic Affairs
	Reason: The lockdown affected the implementation of some of the activities
Items	
1,350,000.000 UShs	224001 Medical Supplies
	Reason: The lockdown affected the implementation of some of the activities
0.012 Bn Shs	SubProgram/Project :04 Student Affairs
	Reason: The lockdown affected the implementation of some of the activities
Items	
7,915,723.000 UShs	228001 Maintenance - Civil
	Reason: Works delayed because of COVID-19 Lockdown
3,436,369.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: COVID-19 Lockdown affected implementation
660,000.000 UShs	223006 Water
	Reason: Delays in payments
0.028 Bn Shs	SubProgram/Project :11 Vice Chancellor's Office
	Reason: Travel abroad was suspended
Items	
27,855,940.000 UShs	227002 Travel abroad
	Reason: Travel abroad was suspended
130,704.000 UShs	222002 Postage and Courier
	Reason: Delivery went to online as result of COVID-19
25,000.000 UShs	226001 Insurances
	Reason: Small balance on the accounts
0.000 Bn Shs	SubProgram/Project :12 University Secretary
	Reason: These were small balances resulting from differences between budget and actual
Items	
161,998.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: e-cash eliminated bank charges

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0.131 Bn Shs	<i>SubProgram/Project :1606 Retooling of Busitema University</i>
	Reason: The supplier delayed delivering the equipment
<i>Items</i>	
131,247,380.000 UShs	312202 Machinery and Equipment
	Reason: The supplier delayed delivering the equipment
Program 0714 Delivery of Tertiary Education Programme	
0.050 Bn Shs	<i>SubProgram/Project :05 Faculty of Agriculture & Animal Sciences</i>
	Reason: Some practical's never took place because of the lockdown
<i>Items</i>	
50,448,600.000 UShs	224001 Medical Supplies
	Reason: Some practical's never took place because of the lockdown
0.001 Bn Shs	<i>SubProgram/Project :07 Faculty of Natural resources & Enviromental Sciences</i>
	Reason: Some practical's never took place because of the lockdown
<i>Items</i>	
750,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Some practical's never took place because of the lockdown
14.000 UShs	224004 Cleaning and Sanitation
	Reason: too small
0.041 Bn Shs	<i>SubProgram/Project :08 Faculty of Health Sciences</i>
	Reason: Some practical's never took place because of the lockdown
<i>Items</i>	
41,395,500.000 UShs	224001 Medical Supplies
	Reason: Some practical's never took place because of the lockdown
0.076 Bn Shs	<i>SubProgram/Project :09 Faculty of Engineering</i>
	Reason: Some practical's never took place because of the lockdown
<i>Items</i>	
37,500,746.000 UShs	224006 Agricultural Supplies
	Reason: Some practical's never took place because of the lockdown
29,906,700.000 UShs	222003 Information and communications technology (ICT)
	Reason: some procurements could not be completed timely
4,029,333.000 UShs	224004 Cleaning and Sanitation
	Reason: The lockdown reduced the cleaning costs
3,633,657.000 UShs	221001 Advertising and Public Relations

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Reason: Online platforms helped in advertising
1,324,000.000 UShs 221003 Staff Training
Reason: COVID-19 affected some of the trainings
<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 Q4
Annual external Auditor General rating of the institution	Percentage	80%	82%
Level of strategic plan delivered(%)	Percentage	70%	38%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
Budget absorption rate	Percentage	100%	96.5%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	72%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Abert Matsiko Mutungwire			
Programme Outcome: Equitable access			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
percentage of vacant teaching posts filled	Percentage	25%	3%

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Rate of undertaking research	Percentage	5%	2%
Rate of rolling research finding and innovations for implementation	Percentage	3%	2%
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 Q4
Quality assurance reports	Number	2	4
No of apprenticeship provided	Number	1	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	2	4
No. of academic programs developed accredited	Number	5	5
Sub Programme : 03 Library Affairs			
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reading materials procured	Number	100	274
No. of online book sites subscribed to	Number	57	57
Sub Programme : 04 Student Affairs			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of Students paid living out allowances	Number	713	712
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 Q4
No. of council and management resolutions implemented	Number	10	11

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% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	84
Sub Programme : 12 University Secretary			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	10	13
% increase in non-tax revenue collection	Number	10	0
% of audit queries addressed	Number	90	82
Sub Programme : 13 Finance			
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
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 Q4
Number of students registered and taught by gender	Number	1597	597
Number of staff recruited	Number	5	3
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of students registered and taught by gender	Number	793	1039
Number of staff recruited	Number	3	3
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of students placed for apprenticeship	Number	460	422

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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 Q4
Number of students registered and taught by gender	Number	124	240
Number of staff recruited	Number	11	15
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of students registered and taught by gender	Number	501	506
Number of staff recruited	Number	19	19
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of students placed for apprenticeship	Number	300	0
Sub Programme : 09 Faculty of Engineering			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of students registered and taught by gender	Number	694	483
Number of staff recruited	Number	3	2
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of students placed for apprenticeship	Number	680	141
Sub Programme : 10 Faculty of Management Sciences			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of students registered and taught by gender	Number	221	202
Number of staff recruited	Number	1	2

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Performance highlights for the Quarter

- i. 3,860 students were taught
- ii. 126 publications were made in recognized journals
- iii. One University Research Agenda was developed
- iv. 45 new staff (19 academic staff, 1 administrative staff & 25 Support staff 1,078-course units were shifted to e-learning and 3,866 were accessing the course units
- v. Three (3) agroecological model farms were established in the neighboring community at Arapai
- vi. 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)
- vii. 4 audit reports were produced by the end of the quarter.
- viii. 5 Council committee meetings were held.
- ix. 1350 trees were planted at the Pallisa campus and over 1000 trees were maintained.
- x. 57 databases, 35,000 journals, 40,000 ebooks were subscribed to.
- xi. 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
- xii. One Master plan for the Namasagali campus was developed
- xiii. 9 months Financial Statement prepared
- xiv. 82 percent of the programs were transferred to online

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	21.78	17.81	17.40	81.8%	79.9%	97.7%
Class: Outputs Provided	14.93	14.15	13.92	94.8%	93.3%	98.4%
071301 Administrative Services	9.93	9.42	9.29	95.0%	93.6%	98.6%
071302 Financial Management and Accounting Services	0.93	0.91	0.85	98.5%	92.2%	93.6%
071309 Academic Affairs (Inc.Convocation)	1.21	1.15	1.13	95.1%	93.4%	98.2%
071310 Library Affairs	0.83	0.82	0.81	98.0%	97.8%	99.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.04	1.85	1.84	90.9%	90.2%	99.2%
Class: Capital Purchases	6.84	3.65	3.47	53.3%	50.7%	95.2%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.40	100.0%	99.5%	99.5%
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.22	0.21	73.2%	67.5%	92.2%
071377 Purchase of Specialised Machinery & Equipment	1.60	0.20	0.09	12.5%	5.4%	43.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.21	0.13	0.11	63.1%	52.8%	83.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	4.28	2.64	2.62	61.7%	61.2%	99.2%
071382 Construction and Rehabilitation of Accommodation Facilities	0.05	0.05	0.05	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.01	0.01	0.01	200.0%	100.0%	50.0%
071399 Arrears	0.01	0.01	0.01	200.0%	100.0%	50.0%
Program 0714 Delivery of Tertiary Education Programme	29.78	29.14	27.92	97.9%	93.8%	95.8%
<i>Class: Outputs Provided</i>	29.78	29.14	27.92	97.9%	93.8%	95.8%
071401 Teaching and Training	29.37	28.78	27.57	98.0%	93.9%	95.8%
071402 Research and Graduate Studies	0.24	0.22	0.21	90.4%	88.2%	97.5%
071403 Outreach	0.16	0.14	0.14	87.0%	83.3%	95.8%
Total for Vote	51.55	46.95	45.33	91.1%	87.9%	96.5%

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	43.30	41.85	96.9%	93.6%	96.7%
211101 General Staff Salaries	30.12	30.12	28.97	100.0%	96.2%	96.2%
211103 Allowances (Inc. Casuals, Temporary)	3.64	3.22	3.20	88.7%	88.0%	99.2%
212101 Social Security Contributions	2.95	2.78	2.78	94.1%	94.1%	100.0%
212201 Social Security Contributions	0.20	0.18	0.18	90.0%	90.0%	100.0%
213001 Medical expenses (To employees)	0.12	0.11	0.11	90.0%	89.8%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	90.0%	86.8%	96.5%
213004 Gratuity Expenses	0.27	0.27	0.24	100.0%	91.7%	91.7%
221001 Advertising and Public Relations	0.11	0.11	0.10	92.1%	88.6%	96.3%
221002 Workshops and Seminars	0.43	0.34	0.34	80.5%	80.4%	100.0%
221003 Staff Training	0.30	0.27	0.27	91.0%	90.4%	99.4%
221004 Recruitment Expenses	0.03	0.02	0.02	90.0%	89.6%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	65.0%	59.5%	91.6%
221006 Commissions and related charges	0.55	0.49	0.49	88.9%	87.9%	99.0%
221007 Books, Periodicals & Newspapers	0.17	0.16	0.16	90.5%	90.4%	99.9%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	99.3%	99.1%	99.8%
221009 Welfare and Entertainment	0.32	0.30	0.30	92.6%	92.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.30	0.30	91.7%	91.5%	99.8%
221012 Small Office Equipment	0.03	0.02	0.02	78.7%	79.8%	101.4%
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	0.34	92.3%	90.4%	97.9%
222001 Telecommunications	0.10	0.09	0.09	92.5%	92.2%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	76.3%	70.7%	92.6%
222003 Information and communications technology (ICT)	0.45	0.42	0.39	91.7%	86.0%	93.7%
223003 Rent – (Produced Assets) to private entities	0.25	0.25	0.25	98.1%	98.0%	100.0%

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223004 Guard and Security services	0.11	0.10	0.10	93.5%	93.4%	99.9%
223005 Electricity	0.38	0.35	0.35	90.8%	90.8%	100.0%
223006 Water	0.20	0.18	0.18	86.2%	85.9%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	90.0%	82.5%	91.6%
224001 Medical Supplies	0.32	0.29	0.19	90.0%	59.8%	66.5%
224004 Cleaning and Sanitation	0.16	0.15	0.15	91.9%	89.2%	97.1%
224005 Uniforms, Beddings and Protective Gear	0.06	0.05	0.05	85.2%	82.1%	96.4%
224006 Agricultural Supplies	0.24	0.21	0.17	89.1%	73.5%	82.5%
225001 Consultancy Services- Short term	0.25	0.21	0.21	85.1%	81.6%	95.9%
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%	94.5%	94.5%
227001 Travel inland	0.73	0.70	0.70	95.7%	95.7%	100.0%
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	0.01	90.0%	89.9%	99.9%
227004 Fuel, Lubricants and Oils	0.32	0.29	0.29	90.5%	90.6%	100.1%
228001 Maintenance - Civil	0.22	0.20	0.19	93.2%	88.8%	95.3%
228002 Maintenance - Vehicles	0.25	0.25	0.25	98.7%	97.3%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.10	0.09	91.0%	87.0%	95.7%
228004 Maintenance – Other	0.00	0.00	0.00	90.0%	89.1%	99.0%
282101 Donations	0.01	0.01	0.01	90.0%	88.8%	98.6%
282103 Scholarships and related costs	0.11	0.10	0.09	86.0%	82.9%	96.3%
Class: Capital Purchases	6.84	3.65	3.47	53.3%	50.7%	95.2%
312101 Non-Residential Buildings	4.28	2.64	2.62	61.7%	61.2%	99.2%
312102 Residential Buildings	0.05	0.05	0.05	100.0%	100.0%	100.0%
312201 Transport Equipment	0.40	0.40	0.40	100.0%	99.5%	99.5%
312202 Machinery and Equipment	1.90	0.42	0.29	22.2%	15.3%	68.9%
312203 Furniture & Fixtures	0.21	0.13	0.11	63.1%	52.8%	83.7%
Class: Arrears	0.01	0.01	0.01	200.0%	100.0%	50.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	200.0%	100.0%	50.0%
Total for Vote	51.55	46.95	45.33	91.1%	87.9%	96.5%

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	17.81	17.40	81.8%	79.9%	97.7%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.21	1.15	1.13	95.1%	93.4%	98.2%
03 Library Affairs	0.83	0.82	0.81	98.0%	97.8%	99.8%
04 Student Affairs	2.04	1.85	1.84	90.9%	90.2%	99.2%
11 Vice Chancellor's Office	1.76	1.68	1.63	95.8%	92.7%	96.7%

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12 University Secretary	8.17	7.74	7.67	94.8%	93.8%	99.0%
13 Finance	0.93	0.91	0.85	98.5%	92.2%	93.6%
<i>Development Projects</i>						
1606 Retooling of Busitema University	6.85	3.66	3.48	53.4%	50.8%	95.1%
Program 0714 Delivery of Tertiary Education Programme	29.78	29.14	27.92	97.9%	93.8%	95.8%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	4.34	4.22	3.84	97.3%	88.4%	90.9%
06 Faculty of Science & Education	6.80	6.69	6.56	98.4%	96.5%	98.1%
07 Faculty of Natural resources & Enviromental Sciences	3.82	3.65	3.45	95.6%	90.4%	94.6%
08 Faculty of Health Sciences	7.73	7.61	7.22	98.5%	93.4%	94.8%
09 Faculty of Engineering	6.43	6.35	6.23	98.8%	97.0%	98.2%
10 Faculty of Management Sciences	0.67	0.63	0.63	94.4%	94.4%	100.0%
Total for Vote	51.55	46.95	45.33	91.1%	87.9%	96.5%

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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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Program: 13 Support Services Programme			
<i>Recurrent Programmes</i>			
Subprogram: 02 Academic Affairs			
<i>Outputs Provided</i>			
Output: 09 Academic Affairs (Inc.Convocation)			
i. 2,500 (30% female)Students admitted.	A total of 2,662 students admitted -	Item	Spent
ii. 3,930 (34% female)Students registered	Female (877) Male (1785)	211101 General Staff Salaries	654,084
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 students.	211103 Allowances (Inc. Casuals, Temporary)	98,837
iv. 1200 (30% female)Students graduated.	A total of 3,860 students attempted exams 1,255(Female) 2,605(Male). 280 students were examined for pre-entry in the Faculty of Health Science.	221001 Advertising and Public Relations	37,800
v. Procurement of 16 Ceremonial gowns. External examiners paid	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. Six (6) Ceremonial Gowns were bought for key officials and used on graduation. Faculty of Health Sciences (FHS) has for now completed external examination of students and payment of their dues made. Six PhD Programmes and one Masters program received letters of financial implication by Ministry of Finance and submitted to NCHE One Academic Handbook External examiner report produced	221002 Workshops and Seminars	9,360
		221003 Staff Training	5,500
		221005 Hire of Venue (chairs, projector, etc)	11,491
		221006 Commissions and related charges	36,182
		221007 Books, Periodicals & Newspapers	2,378
		221009 Welfare and Entertainment	9,810
		221011 Printing, Stationery, Photocopying and Binding	76,659
		221012 Small Office Equipment	3,125
		221017 Subscriptions	39,235
		222001 Telecommunications	1,295
		223004 Guard and Security services	4,120
		224005 Uniforms, Beddings and Protective Gear	5,874
		225001 Consultancy Services- Short term	60,670
		227001 Travel inland	37,580
		227003 Carriage, Haulage, Freight and transport hire	7,180
		227004 Fuel, Lubricants and Oils	3,149
		228002 Maintenance - Vehicles	15,360
		228003 Maintenance – Machinery, Equipment & Furniture	3,150
		228004 Maintenance – Other	3,741

Reasons for Variation in performance

The COVID-19 which led to the closer of university for most of the time in the year affected the academic calendar of the university

Total	1,126,580
Wage Recurrent	654,084
Non Wage Recurrent	472,496
AIA	0
Total For SubProgramme	1,126,580
Wage Recurrent	654,084

Vote:111

 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
			Non Wage Recurrent	AIA
			472,496	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 100 copies of textbooks for the new programs purchased	Procured 19 titles/ 40 copies of textbooks for FHC's Library Mbale, Procured 54 titles/ 149 copies of textbooks for FMS's Library ,98 titles of textbooks for Maritime Institute Library procured, 103 titles of textbooks for Forensic Science completed procured. 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; 678 books catalogued and entered into the Library system, 321 textbooks classified, 201 books accessioned and entered into the accession register, 275 books verified and edited in the Library System, 78 titles of e-journals summarized for creating the Subject Guides, 66 e-books from open access databases like pdfdrive added.	Item	Spent
ii. Open Access Digital Repository populated.		211101 General Staff Salaries	602,434
iii. 57 databases, over 35,000 journals , over 40,000 ebooks & 1104 volumes of on line newspapers subscribed to		211103 Allowances (Inc. Casuals, Temporary)	16,607
iv. KOHA LMS configured		221002 Workshops and Seminars	18,207
		221003 Staff Training	8,623
		221007 Books, Periodicals & Newspapers	92,293
		221009 Welfare and Entertainment	5,400
		221011 Printing, Stationery, Photocopying and Binding	816
		221012 Small Office Equipment	1,125
		221017 Subscriptions	30,829
		222001 Telecommunications	7,625
		224004 Cleaning and Sanitation	6,110
		227001 Travel inland	15,396
	228001 Maintenance - Civil	1,800	
	228002 Maintenance - Vehicles	6,440	
	7 Campus Librarians trained to configure Koha Library management system,156 both undergraduate and continuing students from Busitema, Namasagali, Nagongera, Pallisa, & Mbale trained to access and use the Library OPAC; as well as e-resources;		
	4 sensitizations carried out; 16 academic staff trained in using the IR, 6 Library staff trained in entering records into the IR, 89 undergraduate students trained to access and use e-resources remotely, 74 Graduate Students trained to access and use e-resources		
	4 on-spot supervisions carried out as part of the monitoring and evaluation 4 sensitizations carried out; 16 academic staff trained in using the IR		

Reasons for Variation in performance

Flexibility of Zoom technology – bridging the geographical distance as well as holding trainings at flexible times

Total	813,706
Wage Recurrent	602,434
Non Wage Recurrent	211,272

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	813,706
		Wage Recurrent	602,434
		Non Wage Recurrent	211,272
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

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

		Item	Spent
i. 713 (35% female) Government students paid,	712 (38% female) government students paid feeding allowance	211101 General Staff Salaries	610,981
ii. 5 PWD Students Supported.		211103 Allowances (Inc. Casuals, Temporary)	943,526
iii. Four halls of residence renovated.	Minor repairs were done at 4 halls of residences at Busitema	213002 Incapacity, death benefits and funeral expenses	945
iv. Guild leadership for 2020/2021 elected.		221002 Workshops and Seminars	18,173
vii. 3061(30% female) Students treated, 12 trophies won, 3500(34% female) students counselled	350 (54% female) students counselled.	221003 Staff Training	11,950
	4,500 Students and staff were treated throughout the quarter	221007 Books, Periodicals & Newspapers	1,351
	929 BU Students rules and regulations procured	221009 Welfare and Entertainment	24,362
		221011 Printing, Stationery, Photocopying and Binding	18,729
		221012 Small Office Equipment	270
		221017 Subscriptions	53,739
		222001 Telecommunications	4,788
		223006 Water	1,500
		224004 Cleaning and Sanitation	52,941
		227001 Travel inland	42,749
		228001 Maintenance - Civil	15,908
		228002 Maintenance - Vehicles	29,337
		228003 Maintenance – Machinery, Equipment & Furniture	4,942

Reasons for Variation in performance

The COVID-19 which led to closer of campuses affected some of activities like sports

Total	1,836,190
Wage Recurrent	610,981
Non Wage Recurrent	1,225,209
AIA	0
Total For SubProgramme	1,836,190
Wage Recurrent	610,981
Non Wage Recurrent	1,225,209
AIA	0

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 5 Memoranda of Understanding/Agreements signed	9 MoU/Partnerships Agreements signed (Food and Agricultural Organization of the United Nations (FAO), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Google Ireland Limited (Faculty of Engineering), The World Academy of Sciences (TWAS), Universita degli Studi Guglielmo Marconi (Italy), University of Dar-es-Salaam, University of Dodoma, Makerere University, Addis Ababa University, Mekelle University (Ethiopia), Eduardo Mondlane University (Mozambique) and Universidade Save (Mozambique)	Item	Spent
ii. Grants Management Unit established		211101 General Staff Salaries	1,001,652
iii. 5 policies reviewed		211103 Allowances (Inc. Casuals, Temporary)	78,260
iv. 100 publications made; 2 patents application submitted.		221001 Advertising and Public Relations	39,400
v. 1,500 students sensitized in Gender		221002 Workshops and Seminars	51,448
vi. 3 staff trained.		221003 Staff Training	74,326
vii. 4 Audit reports		221006 Commissions and related charges	8,496
		221007 Books, Periodicals & Newspapers	11,584
		221008 Computer supplies and Information Technology (IT)	2,150
		221009 Welfare and Entertainment	16,914
		221011 Printing, Stationery, Photocopying and Binding	28,551
	Grants Management Unit established and Grants Officer Recruited	221012 Small Office Equipment	1,220
	126 publications made	221017 Subscriptions	52,660
	Held the 1st Busitema University Science, Technology and Innovation Symposium	222001 Telecommunications	20,878
	Staff trained in Proposal Writing and fostering meaningful assessment during COVID-19	223003 Rent – (Produced Assets) to private entities	9,720
	Quality Assurance Management system (QUAD system) migrated to the university server	223005 Electricity	2,160
	One tracer study report produced	223006 Water	756
	University exhibition held on 8th May 2021	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,430
	Signages for Busitema Campus elected	224004 Cleaning and Sanitation	12,549
	Sensitized 72 students at Busitema Campus in Gender, Sexual Reproductive Health and Special Needs	226001 Insurances	75
	The Busitema Gender Empowerment Club was launched	227001 Travel inland	129,873
	sexual harassment reporting app developed	227004 Fuel, Lubricants and Oils	4,320
	4 audit reports were produced.	228001 Maintenance - Civil	3,316
		228002 Maintenance - Vehicles	50,890
		282101 Donations	6,855
		282103 Scholarships and related costs	17,800
	Two innovation prototypes developed into commercialisable products. engine powered ground nut stripper and the hydropower tiller		
	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.		

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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COVID-19 affected most of the activities which required traveling like research and collaborations

Total	1,628,282
Wage Recurrent	1,001,652
Non Wage Recurrent	626,630
AIA	0
Total For SubProgramme	1,628,282
Wage Recurrent	1,001,652
Non Wage Recurrent	626,630
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
i. One consolidated work plan and BFP FY 2021/22	One consolidated work plan and Budget FY 2021/22 produced	211101 General Staff Salaries	2,380,899
ii. One annual report of the strategic plan FY 2020/21 – 2024/25	One annual report of the strategic plan FY 2020/21-2024/25	211103 Allowances (Inc. Casuals, Temporary)	175,039
iii. One annual report to Parliament	One annual report to Parliament	212101 Social Security Contributions	2,778,023
iv. One report on work load analysis for teaching staff	One annual report to Parliament	213001 Medical expenses (To employees)	109,288
v. 90% of staff performance appraised	93% of staff performance appraised	213002 Incapacity, death benefits and funeral expenses	25,150
	600 trees were planted and over 1000 trees were maintained.	213004 Gratuity Expenses	244,765
	Four Council meetings were held	221002 Workshops and Seminars	34,626
	Recruited 45 new staff (19 academic staff, 1 administrative staff & 25 Support staff)	221003 Staff Training	41,125
	Promoted staff (4 Administrative staff, 2 Academic staff and 7 Support staff to administrative positions)	221004 Recruitment Expenses	22,399
	One Human Resource Needs Assessment produced	221006 Commissions and related charges	368,873
	Held Staff Induction and Orientation meetings for forty (40) new staff recruited in five Faculties	221007 Books, Periodicals & Newspapers	2,945
		221008 Computer supplies and Information Technology (IT)	40,374
		221009 Welfare and Entertainment	60,638
		221011 Printing, Stationery, Photocopying and Binding	41,715
		221012 Small Office Equipment	900
		221017 Subscriptions	100,379
		222001 Telecommunications	18,948
		222002 Postage and Courier	990
		222003 Information and communications technology (ICT)	256,824
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	14,317
		223005 Electricity	147,632
		223006 Water	20,681
		224001 Medical Supplies	106,363
		224004 Cleaning and Sanitation	12,110
		224005 Uniforms, Beddings and Protective Gear	3,237
		224006 Agricultural Supplies	5,297
		225001 Consultancy Services- Short term	35,781
		225002 Consultancy Services- Long-term	59,408
		226001 Insurances	47,287
		227001 Travel inland	155,680
		227004 Fuel, Lubricants and Oils	188,792
		228001 Maintenance - Civil	63,943
		228002 Maintenance - Vehicles	41,975
		228003 Maintenance – Machinery, Equipment & Furniture	41,364

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Covid lock down affected smooth implementation of planned activities.

Total	7,665,769
Wage Recurrent	2,380,899
Non Wage Recurrent	5,284,870
AIA	0
Total For SubProgramme	7,665,769
Wage Recurrent	2,380,899
Non Wage Recurrent	5,284,870
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 Produced	Item	Spent
ii. 6 and 9 months Financial Statements produced	6 and 9 months Financial Statements produced	211101 General Staff Salaries	727,047
iii. One annual budget performance and four quarterly performance reports prepared		211103 Allowances (Inc. Casuals, Temporary)	6,192
		221002 Workshops and Seminars	37,900
		221007 Books, Periodicals & Newspapers	1,732
		221008 Computer supplies and Information Technology (IT)	7,950
		221009 Welfare and Entertainment	10,540
		221011 Printing, Stationery, Photocopying and Binding	3,267
		221012 Small Office Equipment	716
		221017 Subscriptions	5,551
		222001 Telecommunications	6,240
		227001 Travel inland	30,038
		228002 Maintenance - Vehicles	17,000

Reasons for Variation in performance

Implemented as planned despite Covid lock down

Total	854,173
Wage Recurrent	727,047
Non Wage Recurrent	127,126
AIA	0
Total For SubProgramme	854,173
Wage Recurrent	727,047
Non Wage Recurrent	127,126
AIA	0

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Development Projects</i>			
Project: 1606 Retooling of Busitema University			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
one pick up purchased	One pick up and one costa bus purchased	Item	Spent
one mini bus purchased		312201 Transport Equipment	397,896
<i>Reasons for Variation in performance</i>			
Implemented as planned			
			Total
			397,896
			GoU Development
			397,896
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and ICT equipment purchased	Laptops for various campuses were procured including supply of ICT software's.	Item	Spent
Electrical laboratory equipment purchased	Data sockets for Networking computers was supplied.	312202 Machinery and Equipment	205,113
<i>Reasons for Variation in performance</i>			
Implemented as planned			
			Total
			205,113
			GoU Development
			205,113
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Equipment for Marine workshop purchased	One boat procured for Maritime institute	Item	Spent
		312202 Machinery and Equipment	86,065
<i>Reasons for Variation in performance</i>			
Only 53% of capital budget was released which affected some of procurements			
			Total
			86,065
			GoU Development
			86,065
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
340 all inclusive lecture room chairs, 20 ceremonial chairs, 3 metallic shelves and 15 workstations purchased	Furniture was procured for council room , filling cabinet for Faculty of Health Sciences Mbale was procured	Item	Spent
		312203 Furniture & Fixtures	109,537
<i>Reasons for Variation in performance</i>			

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Only 53% of capital budget was released which affected some of procurements

Total	109,537
GoU Development	109,537
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	Phase 4: Construction of lecture block at Mbale FHS ([1st floor & 2 levels shell structure of 150 seater lecture hall]) Construction of lecture and laboratory block ongoing but was affected by the releases since the university received 53% of capital development Administration block at Busitema University was renovated Gate construction partly since the cost was beyond the budgeted Lighting of the 5 campuses was done	Item	Spent
		312101 Non-Residential Buildings	2,618,950

Reasons for Variation in performance

Only 53% of capital budget was released which affected some of projects

Total	2,618,950
GoU Development	2,618,950
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Completion of one hall of Residence for females at Nagongera campus	One hall of Residence for females at Nagongera campus completed	Item	Spent
		312102 Residential Buildings	54,527

Reasons for Variation in performance

Implemented as planned

Total	54,527
GoU Development	54,527
External Financing	0
AIA	0

Arrears

Total For SubProgramme	3,472,088
GoU Development	3,472,088
External Financing	0
AIA	0

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
i. 1597 students taught and examined(600 female)	Only final year students were taught-596 Students face to face	211101 General Staff Salaries	2,986,841
ii 980 students trained on hands on skills (294 female).	Online classes conducted to all students	211103 Allowances (Inc. Casuals, Temporary)	357,195
iii Practicals enhanced.		221002 Workshops and Seminars	10,219
		221003 Staff Training	3,980
		221007 Books, Periodicals & Newspapers	2,992
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	24,960
		221011 Printing, Stationery, Photocopying and Binding	14,922
		221012 Small Office Equipment	3,949
		221017 Subscriptions	2,700
		222001 Telecommunications	5,040
		223004 Guard and Security services	22,140
		223005 Electricity	72,000
		223006 Water	72,000
		224001 Medical Supplies	14,351
		224004 Cleaning and Sanitation	21,255
		224006 Agricultural Supplies	75,130
		227001 Travel inland	35,317
		227004 Fuel, Lubricants and Oils	25,200
		228001 Maintenance - Civil	18,457
		228002 Maintenance - Vehicles	16,935
		228003 Maintenance – Machinery, Equipment & Furniture	10,470

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	3,796,304
Wage Recurrent	2,986,841
Non Wage Recurrent	809,463
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
ii. 10 publications made recognized reviewed Journals in the FY 2020-21.	22 Publications were made in internationally refereed journals	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 28,485

Reasons for Variation in performance

Lockdown periods provided staff with ample time to conduct and publish research

Total	28,485
Wage Recurrent	0
Non Wage Recurrent	28,485
AIA	0

Output: 03 Outreach

i. 2 model villages established to facilitate hands on training.	Three (3) agro-ecological model farms were established in the neighboring community by crop department	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 11,700
200 farmers trained on modern farming methods.	Participated in one regional exhibition at Busitema campus		

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	11,700
Wage Recurrent	0
Non Wage Recurrent	11,700
AIA	0
Total For SubProgramme	3,836,489
Wage Recurrent	2,986,841
Non Wage Recurrent	849,648
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 793 students taught and examined.	822 students were taught and	Item	Spent
ii. 460 students supervised during School Practice, field placement and recess term	Examined. But the overall students Including finalists were 1,039 students engaged on online lectures	211101 General Staff Salaries	5,761,942
iii. 8000 trees planted around the Faculty Boundaries		211103 Allowances (Inc. Casuals, Temporary)	460,326
iv practicals enhanced	422 students were supervised during School Practice, field placement and recess term	221002 Workshops and Seminars	6,651
	practical's were enhanced	221003 Staff Training	3,230
		221005 Hire of Venue (chairs, projector, etc)	2,800
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	7,619
		221009 Welfare and Entertainment	23,377
		221011 Printing, Stationery, Photocopying and Binding	43,090
		221012 Small Office Equipment	1,245
		221017 Subscriptions	3,420
		222001 Telecommunications	3,420
		222002 Postage and Courier	500
		223003 Rent – (Produced Assets) to private entities	6,000
		223005 Electricity	22,308
		223006 Water	18,900
		224001 Medical Supplies	4,770
		224004 Cleaning and Sanitation	11,489
		224005 Uniforms, Beddings and Protective Gear	2,225
		224006 Agricultural Supplies	35,100
		227001 Travel inland	57,730
		227004 Fuel, Lubricants and Oils	2,700
		228001 Maintenance - Civil	22,049
		228002 Maintenance - Vehicles	10,714
		228003 Maintenance – Machinery, Equipment & Furniture	3,600

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	6,518,204
Wage Recurrent	5,761,942
Non Wage Recurrent	756,262
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 11 publications made in reviewed journals	32 Publications were made in recognized peer reviewed Journals.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	23,310
		221002 Workshops and Seminars	9,450
		221009 Welfare and Entertainment	495
		221011 Printing, Stationery, Photocopying and Binding	3,780

Reasons for Variation in performance

With lockdown staff were able to get time to research

Total	37,035
Wage Recurrent	0
Non Wage Recurrent	37,035
AIA	0

Output: 03 Outreach

i Career guidance carried out in 8 neighboring schools.	5 Career Guidance was done in Peta Sub county Tororo District, and also in Wampeewo SS Ntake (Wakiso District).	Item	Spent
ii 5 Staff trained in financial management, examination fraud management, taxation, records management	Career guidance was also done in Lira District Lango College teachers.	211103 Allowances (Inc. Casuals, Temporary)	1,512
	500 trees planted	227001 Travel inland	2,243

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	3,755
Wage Recurrent	0
Non Wage Recurrent	3,755
AIA	0
Total For SubProgramme	6,558,994
Wage Recurrent	5,761,942
Non Wage Recurrent	797,052
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i 124 students taught and examined during FY 2020-21.	53final year students were taught and examined	Item	Spent
		211101 General Staff Salaries	2,016,642
ii 70 students attached on industrial training in various institutions	150 undergraduate students and 90 graduate students taught	211103 Allowances (Inc. Casuals, Temporary)	158,628
		212201 Social Security Contributions	175,512
iii practicals enhanced.		221001 Advertising and Public Relations	17,711
		221002 Workshops and Seminars	77,029
		221003 Staff Training	117,559
		221006 Commissions and related charges	42,918
		221007 Books, Periodicals & Newspapers	30,590
		221008 Computer supplies and Information Technology (IT)	44,995
		221009 Welfare and Entertainment	64,599
		221011 Printing, Stationery, Photocopying and Binding	19,071
		221012 Small Office Equipment	1,750
		221017 Subscriptions	41,200
		222001 Telecommunications	6,896
		222002 Postage and Courier	511
		222003 Information and communications technology (ICT)	71,683
		223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	14,967
		223005 Electricity	52,349
		223006 Water	37,620
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050
		224001 Medical Supplies	7,875
		224005 Uniforms, Beddings and Protective Gear	37,480
		224006 Agricultural Supplies	3,600
		225001 Consultancy Services- Short term	94,096
		227001 Travel inland	71,599
		227003 Carriage, Haulage, Freight and transport hire	6,912
		227004 Fuel, Lubricants and Oils	41,358
		228001 Maintenance - Civil	42,510
		228002 Maintenance - Vehicles	26,313
		228003 Maintenance – Machinery, Equipment & Furniture	8,336

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	3,369,359
		Wage Recurrent	2,016,642
		Non Wage Recurrent	1,352,717
		AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
i. 5 publications made by staff in peer reviewed journals	5 publications were made on recognized journals	211103 Allowances (Inc. Casuals, Temporary)	39,503
ii. One research project won		221002 Workshops and Seminars	6,120
iii. 5 staff trained proposal writing and resource mobilization			
iv. 12 staffs trained on e – teaching techniques			

Reasons for Variation in performance

The lockdown affected the data collection for some of the ongoing research

Total	45,623
Wage Recurrent	0
Non Wage Recurrent	45,623
AIA	0

Output: 03 Outreach

		Item	Spent
102 community members sensitized on forest cover reservation.	600 farmers provided with 60000 Mvule and coffee seedlings to regenerate indigenous trees and crops	211103 Allowances (Inc. Casuals, Temporary)	32,238

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	32,238
Wage Recurrent	0
Non Wage Recurrent	32,238
AIA	0

Total For SubProgramme	3,447,220
Wage Recurrent	2,016,642
Non Wage Recurrent	1,430,578
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 501 students taught and examined in the FY 2020-21	58 final year students taught and examined.	Item	Spent
ii. 300 students trained during COBERS placement	448 non-finalists taught and examined.	211101 General Staff Salaries	6,344,582
iii. 1000 trees planted around the faculty premises.	10 post graduate students taught and examined	211103 Allowances (Inc. Casuals, Temporary)	275,885
iv Practicals enhanced	Practicals were also conducted for the final year students.	221001 Advertising and Public Relations	720
		221002 Workshops and Seminars	20,250
		221007 Books, Periodicals & Newspapers	4,494
		221008 Computer supplies and Information Technology (IT)	11,113
		221009 Welfare and Entertainment	37,750
		221011 Printing, Stationery, Photocopying and Binding	25,071
		221012 Small Office Equipment	4,050
		221017 Subscriptions	1,100
		222001 Telecommunications	5,220
		222003 Information and communications technology (ICT)	14,399
		223003 Rent – (Produced Assets) to private entities	180,180
		223004 Guard and Security services	36,800
		223005 Electricity	23,700
		223006 Water	22,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,078
		224001 Medical Supplies	59,245
		224004 Cleaning and Sanitation	13,867
		224005 Uniforms, Beddings and Protective Gear	1,800
		227001 Travel inland	26,874
		227004 Fuel, Lubricants and Oils	16,995
		228001 Maintenance - Civil	11,999
		228002 Maintenance - Vehicles	15,753
		228003 Maintenance – Machinery, Equipment & Furniture	12,081

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	7,169,007
Wage Recurrent	6,344,582
Non Wage Recurrent	824,425
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 5 manuscripts published in reputable journals	29 publications were made in recognized journals	Item	Spent
ii. COBERS database designed / developed.		221002 Workshops and Seminars	6,726
iii. One research project supported.		221017 Subscriptions	2,250
		227001 Travel inland	2,695

Reasons for Variation in performance

The lockdown allowed staff to get time to publish

Total	11,671
Wage Recurrent	0
Non Wage Recurrent	11,671
AIA	0

Output: 03 Outreach

i. 20 preceptors trained in student assessment during COBERS	3,000 liters of alcohol based hand sanitizer was produced and distributed and 350 liters of alcohol based hand sanitizer was produced for use with in the faculty.	Item	Spent
		227001 Travel inland	39,068

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

250 students trained in understanding the community health challenges and participate in the implementation of SOP of COVID- 19 prevention and management in the community.

Four (4) radio talk shows were carried out, the general public was sensitized and SOPs were emphasized

Reasons for Variation in performance

Limited funding affected the sanitizer production

Total	39,068
Wage Recurrent	0
Non Wage Recurrent	39,068
AIA	0
Total For SubProgramme	7,219,747
Wage Recurrent	6,344,582
Non Wage Recurrent	875,165
AIA	0

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
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.	483 were taught but not examined	211101 General Staff Salaries	5,505,013
	141 students were attached for industrial training whereas 127 did workshop practice.	211103 Allowances (Inc. Casuals, Temporary)	267,071
		221001 Advertising and Public Relations	2,276
		221002 Workshops and Seminars	20,496
		221003 Staff Training	4,500
		221006 Commissions and related charges	31,580
		221007 Books, Periodicals & Newspapers	1,539
		221009 Welfare and Entertainment	10,450
		221011 Printing, Stationery, Photocopying and Binding	20,286
		221017 Subscriptions	4,290
		222001 Telecommunications	6,328
		222003 Information and communications technology (ICT)	46,433
		223005 Electricity	27,000
		224004 Cleaning and Sanitation	12,171
		224006 Agricultural Supplies	53,829
		225001 Consultancy Services- Short term	11,287
		227001 Travel inland	16,624
		228001 Maintenance - Civil	13,943
		228002 Maintenance - Vehicles	14,974
		228003 Maintenance – Machinery, Equipment & Furniture	8,808
		282103 Scholarships and related costs	32,904

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	6,111,801
Wage Recurrent	5,505,013
Non Wage Recurrent	606,788
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 36 Publication in peer reviewed Journals and/or innovations made.	16 publications were a made in peer reviewed journals.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 31,111
ii 4 innovative prototypes developed.	2 prototypes were developed	221002 Workshops and Seminars	5,434
iii. 6 prototypes tested		221017 Subscriptions	2,400
		225001 Consultancy Services- Short term	1,050
		227001 Travel inland	7,325
		282103 Scholarships and related costs	24,378

Reasons for Variation in performance

The lockdown affected some of the research fieldworks

Total	71,699
Wage Recurrent	0
Non Wage Recurrent	71,699
AIA	0

Output: 03 Outreach

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 211103 Allowances (Inc. Casuals, Temporary)	Spent 23,398
	Outreach to Yogi Agro Industries Ltd an agro industry extracting and processing starch in Mbale was conducted by the APE department	227001 Travel inland	9,000
		282103 Scholarships and related costs	17,168

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	49,566
Wage Recurrent	0
Non Wage Recurrent	49,566
AIA	0
Total For SubProgramme	6,233,066
Wage Recurrent	5,505,013
Non Wage Recurrent	728,053
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
i. 221 students taught and examined.	A total 202 students 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	375,330
iii. 1,500 Trees, flowers and ornamentals trees planted	One (I) Recess term Field Practical Trip to Kagulu community circuit was conducted to enhance the Learning.	211103 Allowances (Inc. Casuals, Temporary)	163,165
iv. 3 Academic programs developed and accredited by NCHE	One (1) PhD program in Business Administration and Management developed and accredited	221001 Advertising and Public Relations	3,600
v. Practical skills enhanced.		221002 Workshops and Seminars	8,183
		221007 Books, Periodicals & Newspapers	1,080
		221008 Computer supplies and Information Technology (IT)	1,990
		221009 Welfare and Entertainment	7,567
	1050 trees were procured and planted	221011 Printing, Stationery, Photocopying and Binding	4,714
		221012 Small Office Equipment	1,799
		221017 Subscriptions	900
		222001 Telecommunications	1,884
		222003 Information and communications technology (ICT)	838
		223004 Guard and Security services	6,462
		223005 Electricity	1,944
		223006 Water	1,745
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250
		224004 Cleaning and Sanitation	2,699
		224005 Uniforms, Beddings and Protective Gear	900
		224006 Agricultural Supplies	1,950
		227001 Travel inland	17,101
		227004 Fuel, Lubricants and Oils	3,150
		228003 Maintenance – Machinery, Equipment & Furniture	730

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach

Total	609,981
Wage Recurrent	375,330
Non Wage Recurrent	234,651
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 publications made in recognized journals	Six (6) articles published in very high impact journal, published by Emerald publishing company and other outlets	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,850
		221002 Workshops and Seminars	3,599
		221009 Welfare and Entertainment	275
		221011 Printing, Stationery, Photocopying and Binding	884
		221012 Small Office Equipment	1,800
		225001 Consultancy Services- Short term	2,160
		227001 Travel inland	4,460
		Total	19,028
		Wage Recurrent	0
		Non Wage Recurrent	19,028
		AIA	0
		Total For SubProgramme	629,009
		Wage Recurrent	375,330
		Non Wage Recurrent	253,679
		AIA	0
		GRAND TOTAL	45,321,313
		Wage Recurrent	28,967,446
		Non Wage Recurrent	12,881,779
		GoU Development	3,472,088
		External Financing	0
		AIA	0

Reasons for Variation in performance

Implemented as planned

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	One Academic Handbook	211101 General Staff Salaries	166,895
300 (30% female) Students examined for pre-entry in FHS	External examiner report produced	211103 Allowances (Inc. Casuals, Temporary)	27,679
1200 (30% female) Students graduated.	6 PhD and 1 Msc. Programs approved by Senate	221001 Advertising and Public Relations	2,893
External examiners paid		221002 Workshops and Seminars	2,210
		221003 Staff Training	5,500
		221005 Hire of Venue (chairs, projector, etc)	8,641
		221006 Commissions and related charges	8,400
		221007 Books, Periodicals & Newspapers	2,378
		221009 Welfare and Entertainment	737
		221011 Printing, Stationery, Photocopying and Binding	50,664
		221012 Small Office Equipment	2,625
		221017 Subscriptions	39,235
		223004 Guard and Security services	4,120
		224005 Uniforms, Beddings and Protective Gear	2,500
		225001 Consultancy Services- Short term	60,670
		227001 Travel inland	5,896
		227003 Carriage, Haulage, Freight and transport hire	7,180
		227004 Fuel, Lubricants and Oils	1,808
		228002 Maintenance - Vehicles	7,962
		228003 Maintenance – Machinery, Equipment & Furniture	2,450

Reasons for Variation in performance

The COVID-19 which led to the closer of university for most of the time in the year affected the academic calendar of the university

Total	410,441
Wage Recurrent	166,895
Non Wage Recurrent	243,547
AIA	0
Total For SubProgramme	410,441
Wage Recurrent	166,895
Non Wage Recurrent	243,547
AIA	0

Recurrent Programmes

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																											
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	Procured 98 titles of textbooks for Maritime Institute Library Namasagali procured 103 titles of textbooks for Forensic Science completed and books delivered Procured 68 Reference books (Subject/ discipline Encyclopedias, Dictionaries, and handbooks) 143 research reports and scholarly articles entered/ populated into the institutional Repository 57 databases, over 35,000 journals, 40,000 e-books, & 1,104 volumes of online newspapers paid for 678 books catalogued and entered into the Library system, 321 textbooks classified, 201 books accessioned and entered into the accession register, 275 books verified and edited in the Library System, 78 titles of e-journals summarized for creating the Subject Guides, 66 e-books from open access databases like pdfdrive added. 7 Campus Librarians trained to configure Koha Library management system,156 both undergraduate and continuing students from Busitema, Namasagali, Nagongera, Pallisa, & Mbale trained to access and use the Library OPAC; as well as e-resources; 4 sensitizations carried out; 16 academic staff trained in using the IR, 6 Library staff trained in entering records into the IR, 89 undergraduate students trained to access and use e-resources remotely, 74 Graduate Students trained to access and use e-resources 4 on-spot supervisions carried out as part of the monitoring and evaluation 4 sensitizations carried out; 16 academic staff trained in using the IR	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>149,664</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>5,772</td> </tr> <tr> <td>221002 Workshops and Seminars</td> <td>17,457</td> </tr> <tr> <td>221003 Staff Training</td> <td>8,623</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>38,312</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>900</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>236</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>830</td> </tr> <tr> <td>221017 Subscriptions</td> <td>25,094</td> </tr> <tr> <td>222001 Telecommunications</td> <td>339</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>2,316</td> </tr> <tr> <td>227001 Travel inland</td> <td>3,801</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>2,864</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	149,664	211103 Allowances (Inc. Casuals, Temporary)	5,772	221002 Workshops and Seminars	17,457	221003 Staff Training	8,623	221007 Books, Periodicals & Newspapers	38,312	221009 Welfare and Entertainment	900	221011 Printing, Stationery, Photocopying and Binding	236	221012 Small Office Equipment	830	221017 Subscriptions	25,094	222001 Telecommunications	339	224004 Cleaning and Sanitation	2,316	227001 Travel inland	3,801	228002 Maintenance - Vehicles	2,864
Item	Spent																													
211101 General Staff Salaries	149,664																													
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221017 Subscriptions	25,094																													
222001 Telecommunications	339																													
224004 Cleaning and Sanitation	2,316																													
227001 Travel inland	3,801																													
228002 Maintenance - Vehicles	2,864																													

Reasons for Variation in performance

Flexibility of Zoom technology – bridging the geographical distance as well as holding trainings at flexible times

Total	256,208
Wage Recurrent	149,664

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	106,543
		AIA	0
		Total For SubProgramme	256,208
		Wage Recurrent	149,664
		Non Wage Recurrent	106,543
		AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

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

		Item	Spent
713 (35% female) Government students paid, 5 PWD Students Supported.	712 (38% female) government students paid feeding allowance	211101 General Staff Salaries	161,072
3061(30% female) Students treated,12 trophies won ,3500(34% female) students counselled	Minor repairs were done at 4 halls of residences at Busitema	211103 Allowances (Inc. Casuals, Temporary)	681,798
	4,500 Students and staff were treated throughout the quarter	213002 Incapacity, death benefits and funeral expenses	945
	929 BU Students rules and regulations procured	221002 Workshops and Seminars	8,163
		221003 Staff Training	11,400
		221007 Books, Periodicals & Newspapers	781
		221009 Welfare and Entertainment	12,933
		221011 Printing, Stationery, Photocopying and Binding	17,307
		221012 Small Office Equipment	18
		221017 Subscriptions	38,882
		222001 Telecommunications	1,155
		223006 Water	1,500
		224004 Cleaning and Sanitation	35,640
		227001 Travel inland	30,934
		228001 Maintenance - Civil	10,350
		228002 Maintenance - Vehicles	13,521
		228003 Maintenance – Machinery, Equipment & Furniture	4,942

Reasons for Variation in performance

The COVID-19 which led to closer of campuses affected some of activities like sports

Total	1,031,341
Wage Recurrent	161,072
Non Wage Recurrent	870,269
AIA	0
Total For SubProgramme	1,031,341
Wage Recurrent	161,072
Non Wage Recurrent	870,269
AIA	0

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
Subprogram: 11 Vice Chancellor's Office			
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
1 Memoranda of Understanding/Agreements signed	4 MoU/Partnerships Agreements signed (Food and Agricultural Organization of the United Nations (FAO), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Google Ireland Limited (Faculty of Engineering) &The World Academy of Sciences (TWAS))	Item	Spent
1 policies reviewed	Grants Management Unit established and Grants Officer Recruited	211101 General Staff Salaries	238,791
25 publications made; 1 patents application submitted.	38 publications made	211103 Allowances (Inc. Casuals, Temporary)	14,211
375 students sensitized in Gender	Held the 1st Busitema University Science, Technology and Innovation Symposium	221001 Advertising and Public Relations	22,189
1 Audit reports	Staff trained in Proposal Writing and fostering meaningful assessment during COVID-19	221002 Workshops and Seminars	26,372
3 staff trained	Quality Assurance Management system (QUAD system) migrated to the university server	221003 Staff Training	42,140
Grants Management Unit established	One tracer study report produced	221006 Commissions and related charges	4,757
	University exhibition held on 8th May 2021	221007 Books, Periodicals & Newspapers	10,039
	Signages for Busitema Campus elected	221008 Computer supplies and Information Technology (IT)	2,150
	Sensitized 72 students at Busitema Campus in Gender, Sexual Reproductive Health and Special Needs	221009 Welfare and Entertainment	8,675
	The Busitema Gender Empowerment Club was launched	221011 Printing, Stationery, Photocopying and Binding	20,034
	sexual harassment reporting app developed	221012 Small Office Equipment	690
	Two innovation prototypes developed into commercialisable products. engine powered ground nut stripper and the hydropower tiller	221017 Subscriptions	40,209
		222001 Telecommunications	8,572
		223003 Rent – (Produced Assets) to private entities	1,920
		223005 Electricity	1,760
		223006 Water	756
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	540
		224004 Cleaning and Sanitation	6,239
		226001 Insurances	75
		227001 Travel inland	64,779
		227004 Fuel, Lubricants and Oils	1,970
		228002 Maintenance - Vehicles	29,077
		282101 Donations	3,050

Reasons for Variation in performance

COVID-19 affected most of the activities which required traveling like research and collaborations

Total	548,994
Wage Recurrent	238,791
Non Wage Recurrent	310,203
AIA	0
Total For SubProgramme	548,994
Wage Recurrent	238,791
Non Wage Recurrent	310,203

Vote:111

 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
90% of staff performance appraised	One consolidated work plan and Budget FY 2021/22 produced	Item	Spent
One council and 4 committee meetings held		211101 General Staff Salaries	606,574
1000 trees planted	One adhco committee report of teaching, financial and management of Faculty of Science and Education produced	211103 Allowances (Inc. Casuals, Temporary)	52,859
One annual report of the strategic plan FY 2020/21 – 2024/25		212101 Social Security Contributions	689,133
One annual report to Parliament	One Council meetings were held	213001 Medical expenses (To employees)	97,119
		213002 Incapacity, death benefits and funeral expenses	10,650
	Recruited 45 new staff (19 academic staff, 1 administrative staff & 25 Support staff)	213004 Gratuity Expenses	109,014
	Promoted staff (4 Administrative staff, 2 Academic staff and 7 Support staff to administrative positions)	221002 Workshops and Seminars	20,389
		221003 Staff Training	26,373
		221004 Recruitment Expenses	10,807
	One Human Resource Needs Assessment produced	221006 Commissions and related charges	122,416
		221007 Books, Periodicals & Newspapers	2,945
	Held Staff Induction and Orientation meetings for forty (40) new staff recruited in five Faculties	221008 Computer supplies and Information Technology (IT)	12,858
		221009 Welfare and Entertainment	27,533
		221011 Printing, Stationery, Photocopying and Binding	33,655
		221012 Small Office Equipment	900
		221017 Subscriptions	179
		222001 Telecommunications	10,244
		222002 Postage and Courier	990
		222003 Information and communications technology (ICT)	88,443
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	3,318
		223005 Electricity	72,283
		223006 Water	19,741
		224001 Medical Supplies	92,863
		224004 Cleaning and Sanitation	6,251
		224005 Uniforms, Beddings and Protective Gear	3,237
		224006 Agricultural Supplies	1,938
		225001 Consultancy Services- Short term	19,714
		227001 Travel inland	49,562
		227004 Fuel, Lubricants and Oils	46,950
		228001 Maintenance - Civil	26,742
		228002 Maintenance - Vehicles	26,965
		228003 Maintenance – Machinery, Equipment & Furniture	23,152

Reasons for Variation in performance

Covid lock down affected smooth implementation of planned activities.

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,333,795
		Wage Recurrent	606,574
		Non Wage Recurrent	1,727,221
		AIA	0
		Total For SubProgramme	2,333,795
		Wage Recurrent	606,574
		Non Wage Recurrent	1,727,221
		AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

One annual budget performance and four quarterly performance reports prepared	Annual Financial Statements for FY 2019/20 Produced	Item	Spent
	9 months Financial Statements produced	211101 General Staff Salaries	179,849
		211103 Allowances (Inc. Casuals, Temporary)	2,673
		221002 Workshops and Seminars	22,976
		221007 Books, Periodicals & Newspapers	1,732
		221009 Welfare and Entertainment	5,690
		221011 Printing, Stationery, Photocopying and Binding	175
		221017 Subscriptions	1,300
		222001 Telecommunications	2,000
		227001 Travel inland	9,186
		228002 Maintenance - Vehicles	10,234

Reasons for Variation in performance

Implemented as planned despite Covid lock down

Total	235,814
Wage Recurrent	179,849
Non Wage Recurrent	55,966
AIA	0
Total For SubProgramme	235,814
Wage Recurrent	179,849
Non Wage Recurrent	55,966
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

One pick up and one costa bus purchased	Item	Spent
	312201 Transport Equipment	205,712

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Implemented as planned

Total	205,712
GoU Development	205,712
External Financing	0
AIA	0

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

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

Item	Spent
312202 Machinery and Equipment	103,746

Data sockets for Networking computers was supplied.

Reasons for Variation in performance

Implemented as planned

Total	103,746
GoU Development	103,746
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

One boat procured for Maritime institute

Item	Spent
312202 Machinery and Equipment	1,000

Reasons for Variation in performance

Only 53% of capital budget was released which affected some of procurements

Total	1,000
GoU Development	1,000
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Not done only 53% of capital was released

Item	Spent
312203 Furniture & Fixtures	54,476

Reasons for Variation in performance

Only 53% of capital budget was released which affected some of procurements

Total	54,476
GoU Development	54,476
External Financing	0
AIA	0

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

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Phase 4: Construction of lecture block at Mbale FHS ([1st floor & 2 levels shell structure of 150 seater lecture hall])	Item 312101 Non-Residential Buildings	Spent 1,521,530
	Construction of lecture and laboratory block ongoing but was affected by the releases since the university received 53% of capital development		
	Administration block at Busitema University was renovated		
	Gate construction partly since the cost was beyond the budgeted		
	Lighting of the 5 campuses was done		
Reasons for Variation in performance			
Only 53% of capital budget was released which affected some of projects			
		Total	1,521,530
		GoU Development	1,521,530
		External Financing	0
		AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

Actual Outputs Achieved in Quarter	Item	Spent
One hall of Residence for females at Nagongera campus completed	312102 Residential Buildings	16,496

Reasons for Variation in performance

Implemented as planned

	Total	16,496
	GoU Development	16,496
	External Financing	0
	AIA	0
	Total For SubProgramme	1,902,960
	GoU Development	1,902,960
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 1597 students taught and examined(600 female)	Only final year students were taught-596 Students face to face	Item	Spent
ii 980 students trained on hands on skills (294 female).	Online classes conducted to all students	211101 General Staff Salaries	849,993
iii Practicals enhanced.		211103 Allowances (Inc. Casuals, Temporary)	181,413
		221002 Workshops and Seminars	6,842
		221003 Staff Training	3,980
		221007 Books, Periodicals & Newspapers	2,992
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	8,060
		221011 Printing, Stationery, Photocopying and Binding	2,890
		221012 Small Office Equipment	3,659
		221017 Subscriptions	1,900
		222001 Telecommunications	2,270
		223004 Guard and Security services	12,646
		223005 Electricity	23,763
		223006 Water	36,267
		224001 Medical Supplies	7,470
		224004 Cleaning and Sanitation	3,068
		224006 Agricultural Supplies	41,695
		227001 Travel inland	13,672
		227004 Fuel, Lubricants and Oils	5,600
		228001 Maintenance - Civil	10,185
		228002 Maintenance - Vehicles	15,105
		228003 Maintenance – Machinery, Equipment & Furniture	7,066

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	1,240,786
Wage Recurrent	849,993
Non Wage Recurrent	390,794
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

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

11 Publications were made in internationally refereed journals

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	28,485

Reasons for Variation in performance

Lockdown periods provided staff with ample time to conduct and publish research

Total	28,485
Wage Recurrent	0
Non Wage Recurrent	28,485

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 0

Output: 03 Outreach

Participated in one regional exhibition at Busitema campus	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 1,220
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Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	1,220
Wage Recurrent	0
Non Wage Recurrent	1,220
<i>AIA</i>	0
Total For SubProgramme	1,270,491
Wage Recurrent	849,993
Non Wage Recurrent	420,499
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 793 students taught and examined.	1,039 students engaged on online lectures	Item	Spent
ii. 460 students supervised during School Practice, field placement and recess term	Bachelor of Science Education re-submitted, PhD in Psychology, Biology and Physics	211101 General Staff Salaries	1,354,277
iii. 2000 trees planted around the Faculty Boundaries		211103 Allowances (Inc. Casuals, Temporary)	274,250
iv practicals enhanced		221002 Workshops and Seminars	3,818
		221005 Hire of Venue (chairs, projector, etc)	2,800
		221007 Books, Periodicals & Newspapers	3,000
		221008 Computer supplies and Information Technology (IT)	7,619
		221009 Welfare and Entertainment	9,973
		221011 Printing, Stationery, Photocopying and Binding	43,025
		221012 Small Office Equipment	1,245
		221017 Subscriptions	3,420
		222001 Telecommunications	1,560
		222002 Postage and Courier	300
		223003 Rent – (Produced Assets) to private entities	6,000
		223005 Electricity	5,338
		223006 Water	14,900
		224001 Medical Supplies	3,137
		224004 Cleaning and Sanitation	5,455
		224005 Uniforms, Beddings and Protective Gear	2,225
		224006 Agricultural Supplies	14,597
		227001 Travel inland	1,428
		227004 Fuel, Lubricants and Oils	658
		228001 Maintenance - Civil	13,616
		228002 Maintenance - Vehicles	8,301
		228003 Maintenance – Machinery, Equipment & Furniture	2,695

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	1,783,636
Wage Recurrent	1,354,277
Non Wage Recurrent	429,359
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 2 publications made in reviewed journals	9 publications were made in recognized peer reviewed Journals.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,195
		221002 Workshops and Seminars	1,016
		221009 Welfare and Entertainment	495
		221011 Printing, Stationery, Photocopying and Binding	3,780
		Total	23,486
		Wage Recurrent	0
		Non Wage Recurrent	23,486
		AIA	0

Reasons for Variation in performance

With lockdown staff were able to get time to research

Output: 03 Outreach

i Career guidance carried out in 4 neighboring schools.	500 trees planted	Item	Spent
ii 1 Staff trained in financial management, examination fraud management, taxation, records management		211103 Allowances (Inc. Casuals, Temporary)	1,512
		227001 Travel inland	1,743

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total	3,255
Wage Recurrent	0
Non Wage Recurrent	3,255
AIA	0
Total For SubProgramme	1,810,377
Wage Recurrent	1,354,277
Non Wage Recurrent	456,100
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 124 students taught and examined of which 73 are female.	150 undergraduate students and 90 graduate students taught	Item	Spent
		211101 General Staff Salaries	508,586
ii 70 students attached on industrial training in various institutions		211103 Allowances (Inc. Casuals, Temporary)	75,043
		212201 Social Security Contributions	175,512
iii practicals enhanced.		221001 Advertising and Public Relations	17,711
		221002 Workshops and Seminars	77,029
		221003 Staff Training	100,614
		221006 Commissions and related charges	32,265
		221007 Books, Periodicals & Newspapers	29,578
		221008 Computer supplies and Information Technology (IT)	42,290
		221009 Welfare and Entertainment	51,922
		221011 Printing, Stationery, Photocopying and Binding	18,428
		221012 Small Office Equipment	1,350
		221017 Subscriptions	41,200
		222001 Telecommunications	2,556
		222002 Postage and Courier	360
		222003 Information and communications technology (ICT)	71,683
		223003 Rent – (Produced Assets) to private entities	18,360
		223004 Guard and Security services	11,017
		223005 Electricity	35,249
		223006 Water	37,120
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050
		224001 Medical Supplies	7,875
		224005 Uniforms, Beddings and Protective Gear	37,480
		224006 Agricultural Supplies	2,400
		225001 Consultancy Services- Short term	52,267
		227001 Travel inland	45,130
		227003 Carriage, Haulage, Freight and transport hire	6,912
		227004 Fuel, Lubricants and Oils	40,938
		228001 Maintenance - Civil	23,602
		228002 Maintenance - Vehicles	20,093
		228003 Maintenance – Machinery, Equipment & Furniture	4,950

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach. Some students are not able access the online classes

Total 1,590,571

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	508,586
		Non Wage Recurrent	1,081,985
		AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
i. 3 publications made by staff in peer reviewed journals	2publications were made on recognized journals	211103 Allowances (Inc. Casuals, Temporary)	25,207
ii. 3 staffs trained proposal writing and resource mobilization		221002 Workshops and Seminars	5,595
iii. 7 staffs trained on e – teaching techniques			

Reasons for Variation in performance

The lockdown affected the data collection for some of the ongoing research

Total	30,802
Wage Recurrent	0
Non Wage Recurrent	30,802
AIA	0

Output: 03 Outreach

		Item	Spent
600 farmers provided with 60000 Mvule and coffee seedlings to regenerate indigenous trees and crops.		211103 Allowances (Inc. Casuals, Temporary)	32,238

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	32,238
Wage Recurrent	0
Non Wage Recurrent	32,238
AIA	0

Total For SubProgramme 1,653,611

Wage Recurrent	508,586
Non Wage Recurrent	1,145,025
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 501 students taught and examined of which 150 are female.	448 under graduate students taught and examined.	Item	Spent
ii. 300 students trained during COBERS placement	10 post graduate students taught and examined	211101 General Staff Salaries	2,191,163
iii. 200 trees planted around the faculty premises.		211103 Allowances (Inc. Casuals, Temporary)	204,837
iv Practicals enhanced		221001 Advertising and Public Relations	720
		221002 Workshops and Seminars	12,272
		221007 Books, Periodicals & Newspapers	3,828
		221008 Computer supplies and Information Technology (IT)	4,011
		221009 Welfare and Entertainment	26,187
		221011 Printing, Stationery, Photocopying and Binding	20,857
		221012 Small Office Equipment	2,395
		221017 Subscriptions	1,100
		222001 Telecommunications	2,080
		222003 Information and communications technology (ICT)	6,983
		223003 Rent – (Produced Assets) to private entities	91,000
		223004 Guard and Security services	18,768
		223005 Electricity	14,000
		223006 Water	15,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,083
		224001 Medical Supplies	59,245
		224004 Cleaning and Sanitation	6,670
		224005 Uniforms, Beddings and Protective Gear	1,800
		227001 Travel inland	11,604
		227004 Fuel, Lubricants and Oils	8,495
		228001 Maintenance - Civil	5,784
		228002 Maintenance - Vehicles	8,009
		228003 Maintenance – Machinery, Equipment & Furniture	5,193

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	2,723,583
Wage Recurrent	2,191,163
Non Wage Recurrent	532,420
AIA	0

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 1 manuscript published in reputable journals	9 publications were made in recognized journals	Item	Spent
		221002 Workshops and Seminars	6,726
		221017 Subscriptions	1,600
		227001 Travel inland	25

Reasons for Variation in performance

The lockdown allowed staff to get time to publish

Total	8,351
Wage Recurrent	0
Non Wage Recurrent	8,351
<i>AIA</i>	0

Output: 03 Outreach

i. 5 preceptors trained in student assessment during COBER	350 liters of alcohol based hand sanitizer was produced for use with in the faculty.	Item	Spent
		227001 Travel inland	37,798

250 students trained in understanding the community health challenges and participate in the implementation of SOP of COVID- 19 prevention and management in the community.

Four (4) radio talk shows were carried out, the general public was sensitized and SOPs were emphasized

Reasons for Variation in performance

Limited funding affected the sanitizer production

Total	37,798
Wage Recurrent	0
Non Wage Recurrent	37,798
<i>AIA</i>	0
Total For SubProgramme	2,769,733
Wage Recurrent	2,191,163
Non Wage Recurrent	578,570
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. 694 students taught and examined of which 252 are female	483 were taught but not examined	Item	Spent
		211101 General Staff Salaries	1,372,208
ii.680 students attached for industrial training.		211103 Allowances (Inc. Casuals, Temporary)	84,530
		221001 Advertising and Public Relations	1,676
iii 204 students' final year Project proposals vetted and approved by panel of experts(72 are female).practicals enhanced.		221002 Workshops and Seminars	14,155
		221003 Staff Training	4,500
		221006 Commissions and related charges	22,465
		221007 Books, Periodicals & Newspapers	1,539
		221009 Welfare and Entertainment	1,950
		221011 Printing, Stationery, Photocopying and Binding	20,221
		221017 Subscriptions	4,290
		223005 Electricity	13,500
		224004 Cleaning and Sanitation	5,400
		224006 Agricultural Supplies	29,550
		225001 Consultancy Services- Short term	11,287
		227001 Travel inland	8,920
		228001 Maintenance - Civil	6,401
		228002 Maintenance - Vehicles	8,215
		228003 Maintenance – Machinery, Equipment & Furniture	1,940
		282103 Scholarships and related costs	28,404

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	1,641,150
Wage Recurrent	1,372,208
Non Wage Recurrent	268,942
A/A	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.	5 publications were a made in peer reviewed journals	211103 Allowances (Inc. Casuals, Temporary)	17,698
ii 1 innovative prototype developed.		221002 Workshops and Seminars	4,084
iii. 1 prototype tested		221017 Subscriptions	2,400
		225001 Consultancy Services- Short term	1,050
		227001 Travel inland	7,325
		282103 Scholarships and related costs	24,378

Reasons for Variation in performance

The lockdown affected some of the research fieldworks

Total	56,936
Wage Recurrent	0

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	56,936
		AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1 outreach program supported	Outreach to Yogi Agro Industries Ltd an agro industry extracting and processing starch in Mbale was conducted by the APE department	211103 Allowances (Inc. Casuals, Temporary)	23,398
		227001 Travel inland	9,000
		282103 Scholarships and related costs	17,168

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach.

Total	49,566
Wage Recurrent	0
Non Wage Recurrent	49,566
AIA	0
Total For SubProgramme	1,747,652
Wage Recurrent	1,372,208
Non Wage Recurrent	375,443
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
i. 221 students taught and examined of which 66 are female	202 students taught online	Item	Spent
ii. 60 students attached and supervised for internship training	One (1) PhD program in Business Administration and Management developed and accredited	211101 General Staff Salaries	93,719
iii . Practical skills enhanced.	250 trees planted	211103 Allowances (Inc. Casuals, Temporary)	14,008
		221001 Advertising and Public Relations	2,500
		221002 Workshops and Seminars	4,050
		221007 Books, Periodicals & Newspapers	180
		221009 Welfare and Entertainment	970
		221011 Printing, Stationery, Photocopying and Binding	1,520
		221012 Small Office Equipment	193
		221017 Subscriptions	900
		222001 Telecommunications	250
		222003 Information and communications technology (ICT)	80
		223004 Guard and Security services	3,593
		223005 Electricity	1,944
		223006 Water	1,405
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,250
		224004 Cleaning and Sanitation	1,315
		224005 Uniforms, Beddings and Protective Gear	900
		224006 Agricultural Supplies	600
		227001 Travel inland	3,465
		227004 Fuel, Lubricants and Oils	2,670

Reasons for Variation in performance

The COVID-19 which led to closer of face-face lecturers affected teaching and outreach

Total	136,512
Wage Recurrent	93,719
Non Wage Recurrent	42,793
AIA	0

Output: 02 Research and Graduate Studies

Two (2) articles published in very high impact journal, published by Emerald publishing company and other outlets	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,290
	221002 Workshops and Seminars	1,655
	221009 Welfare and Entertainment	250
	221011 Printing, Stationery, Photocopying and Binding	884
	221012 Small Office Equipment	900
	225001 Consultancy Services- Short term	2,160
	227001 Travel inland	3,340

Reasons for Variation in performance

Vote:111

 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Implemented as planned			
		Total	14,479
		Wage Recurrent	0
		Non Wage Recurrent	14,479
		AIA	0
		Total For SubProgramme	150,991
		Wage Recurrent	93,719
		Non Wage Recurrent	57,272
		AIA	0
		GRAND TOTAL	16,122,411
		Wage Recurrent	7,872,792
		Non Wage Recurrent	6,346,658
		GoU Development	1,902,960
		External Financing	0
		AIA	0