

VOTE: 305 Busitema University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33,657,433.69	33,657,433.69	8,414,358.423	8,167,346.113	25.0 %	24.3 %	97.1 %
	Non-Wage	14,433,545.41	14,433,545.41	3,304,436.563	2,052,055.221	22.9 %	14.2 %	62.1 %
Dev.	GoU	11,967,504.33	11,967,504.33	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60,058,483.44	60,058,483.44	11,718,794.98	10,219,401.33	19.5 %	17.0 %	87.2 %
Total GoU+Ext Fin (MTEF)		60,058,483.44	60,058,483.44	11,718,794.98	10,219,401.33	19.5 %	17.0 %	87.2 %
Arrears		1,487,668.503	1,487,668.503	1,487,668.503	1,420,000.000	100.0 %	95.5 %	95.5 %
Total Budget		61,546,151.94	61,546,151.94	13,206,463.48	11,639,401.33	21.5 %	18.9 %	88.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		61,546,151.94	61,546,151.94	13,206,463.48	11,639,401.33	21.5 %	18.9 %	88.1 %
Total Vote Budget Excluding Arrears		60,058,483.44 2	60,058,483.44 2	11,718,794.98 6	10,219,401.33 4	19.5 %	17.0 %	87.2 %

VOTE: 305 Busitema University

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.546	61.546	13.207	11.639	13.2 %	11.6 %	88.1 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	7.149	6.465	7.1 %	6.5 %	90.4 %
Sub SubProgramme:02 General Administration and Support Services	32.641	32.641	6.058	5.174	6.1 %	5.2 %	85.4 %
Total for the Vote	61.546	61.546	13.207	11.639	13.2 %	11.6 %	88.1 %

VOTE: 305 Busitema University

Quarter 1

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.070	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
Reason: The money was meant for procurement of Agricultural supplies which was ongoing and maintenance of buildings.		

Items

0.018	UShs	228001 Maintenance-Buildings and Structures
Reason: Part was quarter two		

0.064	Bn Shs	Department : 002 Faculty of Engineering
Reason: This money was meant for part-timer teaching staff who were yet to be paid. Education materials were yet to be procured		

Items

0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: part was for quarter 2		

0.008	UShs	224005 Laboratory supplies and services
Reason: Procurement was ongoing		

0.032	UShs	224008 Educational Materials and Services
Reason: Education materials were yet to be procured		

0.005	UShs	228002 Maintenance-Transport Equipment
Reason: part was for quarter 2		

0.108	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: The unspent money was for paying teaching staff on part-time basis and for procurement of laboratory supplies which was being done.		

Items

0.044	UShs	223003 Rent-Produced Assets-to private entities
Reason: Payments were underway for rent.		

0.011	UShs	223004 Guard and Security services
Reason: Part was meant for quarter two as well		

0.028	UShs	224005 Laboratory supplies and services
Reason: Procurements were ongoing		

VOTE: 305 Busitema University

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.113	Bn Shs	Department : 006 Faculty of Science & Education
-------	--------	---

Reason: The unspent balances were for teaching practice facilitation and part tome staff which was to be done in quarter 2.

Items

0.034	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
-------	------	--

Reason: rolled to Q2

0.034	UShs	224008 Educational Materials and Services
-------	------	---

Reason: rolled to Q2

0.092	Bn Shs	Department : 007 Maritime Insitute Namasagali
-------	--------	---

Reason: Most of the unspent monies were to spent in Q2 as well.

Items

0.018	UShs	212101 Social Security Contributions
-------	------	--------------------------------------

Reason: Invoices had not been received by the time the quarter ended.

0.010	UShs	221003 Staff Training
-------	------	-----------------------

Reason: Payments were underway

0.008	UShs	221007 Books, Periodicals & Newspapers
-------	------	--

Reason: Procurements were on going

0.006	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: part was for Q2

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.067	Bn Shs	Department : 001 Academic Affairs
-------	--------	-----------------------------------

Reason: The unspent balances was majorly for students answer booklets and subscriptions which was to be implemented in quarter two of the FY.

Items

0.008	UShs	211107 Boards, Committees and Council Allowances
-------	------	--

Reason: Part of the monies was for Q2 as well.

0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
-------	------	---

Reason: Yet to be implemented in Q2

0.012	UShs	221017 Membership dues and Subscription fees.
-------	------	---

Reason: To be done in Q2

VOTE: 305 Busitema University

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.021	Bn Shs	Department : 003 Library Affairs
-------	--------	----------------------------------

Reason: The bulk of unspent balances was for procurements of books, and payments of allowances and consultancy which was to be expensed in Q2.

Items

0.007	UShs	221007 Books, Periodicals & Newspapers
-------	------	--

Reason: Procurements of books and periodicals was ongoing

0.095	Bn Shs	Department : 004 Student Affairs
-------	--------	----------------------------------

Reason: The bulk of the money was to be spent on procurement of medical supplies meant for treating students and staff. The property management expenses was to be spent in Q2

Items

0.015	UShs	223001 Property Management Expenses
-------	------	-------------------------------------

Reason: Payments were yet to be made

0.027	UShs	224001 Medical Supplies and Services
-------	------	--------------------------------------

Reason: Procurements were ongoing

0.006	UShs	228001 Maintenance-Buildings and Structures
-------	------	---

Reason: This was to be implemented in Q2

0.007	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Payments were underway

0.493	Bn Shs	Department : 005 University Secretary
-------	--------	---------------------------------------

Reason: Most of the unspent funds was for NSSF because by the time the quarter ended invoices had not yet been received by the University. Most of the activities would be implemented in quarter two of the FY.

Items

0.031	UShs	211107 Boards, Committees and Council Allowances
-------	------	--

Reason: Part was for Q2 as well.

0.268	UShs	212101 Social Security Contributions
-------	------	--------------------------------------

Reason: Invoices had not been received to effect payments.

0.085	UShs	221008 Information and Communication Technology Supplies.
-------	------	---

Reason: This was ongoing

0.036	UShs	223005 Electricity
-------	------	--------------------

Reason: Invoices had not been received

VOTE: 305 Busitema University

Quarter 1

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.084	Bn Shs	Department : 006 Vice Chancellor's Office
-------	--------	---

Reason: 0
The unspent balances was for staff training and the beneficiaries were yet to receive. Maintenance of transport equipment was yet to be paid.

Items

0.012	UShs	221003 Staff Training
-------	------	-----------------------

Reason: Payments were yet to be made to the beneficiaries.

0.011	UShs	228002 Maintenance-Transport Equipment
-------	------	--

Reason: Payments were underway.

0.000	Bn Shs	Project : 1606 Retooling of Busitema University
-------	--------	---

Reason: 0

Items

VOTE: 305 Busitema University

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	900	920
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	204	196
Ratio of STEI/STEM students to Arts students	Ratio	1,722:0	1722:0
Department:002 Faculty of Engineering			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	474	435
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Engineering			
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	256	250
Department:003 Faculty of Health Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	6	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	385
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	143	142
Ratio of STEI/STEM students to Arts students	Ratio	I:0	1:0
Department:004 Faculty of Management Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	25

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:004 Faculty of Management Sciences			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	17	40
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
Department:005 Faculty of Natural resources & Enviromental Sciences			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	45
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	12	1
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	27	27
Ratio of STEI/STEM students to Arts students	Ratio	150:0	150:0

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:006 Faculty of Science & Education			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	460	435
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	67	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	56	38
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:007 Maritime Insitute Namasagali			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output 320001 Academic Affairs			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	256
Ratio of STEI/STEM students to Arts students	Ratio	13:1	13:1
PIAP Output 1205010302 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	256
Ratio of STEI/STEM students to Arts students	Ratio	12:1	12:1
Department:002 Finance			
Budget Output 000004 Finance and Accounting			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	50
Department:003 Library Affairs			
Budget Output 320026 Library services			
PIAP Output 1205010203 Digital repository developed for all education resource materials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Established education resources repository	Text	1	1
Department:004 Student Affairs			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202020101 Framework for institutionalizing talent identification and nurturing			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	60%	50
PIAP Output 1202030302 Increased number of STEM/STEI programmes accredited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	96%	

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:005 University Secretary			
Budget Output 000010 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
Department:006 Vice Chancellor’s Office			
Budget Output 000010 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40%
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	0	1

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output 000002 Construction management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	40%	40% 40%
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	32%	30%
PIAP Output 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	32%	30%
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	1	0
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	0	0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	0	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	0	0
No. of updatable offline servers provided to primary and secondary schools	Number	0	0

VOTE: 305 Busitema University

Quarter 1

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202030503 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	30%
80% of HEIs provided with campus wi-fi	Percentage	45%	40%
An ICT policy for education and sports formulated	Text	1	1

VOTE: 305 Busitema University

Quarter 1

Performance highlights for the Quarter

1. A total of 1,774 candidates were admitted on Private sponsorship of which 532 were female.
2. 4,025 students enrolled (1330 female,)
3. 10 programs were accredited.
4. 27 publications were made in recognized reviewed journals
5. MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd.
6. 6 gender, HIV clubs were supported during quarter one FY 2022-23.
7. 216 government students were accommodated and fed of which 64 were female.
8. 2,809 students were treated of which 842 were female.
9. 150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to.
10. Subscription to MyLOFT done;
11. Ask the Librarian/ Chat Reference operationalized;
12. Library Website updated and expanded;
13. 856 research reports digitized and uploaded in the institutional repository;
14. Open Access Policy, Institutional Repository Policy drafted to be presented to academic staff;
15. 1,096 print materials catalogued in Koha.

Matters to note in budget execution

The University total budget was UGX 60.058 billion, The total release for first quarter stood at UGX 11.719 billion, this was 19.5% budget release as a whole.

Wage release was UGX 8.414 billion but the spent amount was UGX 8.167 billion giving 97% of release spent. Non wage release was UGX 3.304 billion ,The university spent 2.052 billion representing 62.1 % release spent.

The university also received staff salary arrears worth UGX 1.488 billion and spent UGX 1.420 billion representing 95.5% release spent.

In the first Quarter the University did not realize any capital releases at all. This in effect had negative and slow progress in the implementation of ongoing constructions in the Faculty of Health Sciences and the Institute of Marine in Namasagali. The non wage component was also at 80% instead of 100%, however the University managed to implement some outputs as planned.

VOTE: 305 Busitema University

Quarter 1

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.546	61.546	13.207	11.640	21.5 %	18.9 %	88.1 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	7.149	6.465	24.7 %	22.4 %	90.4 %
320008 Community Outreach services	0.203	0.203	0.045	0.037	22.2 %	18.2 %	82.2 %
320036 Research, Innovation and Technology Transfer	0.299	0.299	0.066	0.042	22.1 %	14.0 %	63.6 %
320043 Teaching and Training	28.402	28.402	7.038	6.386	24.8 %	22.5 %	90.7 %
Sub SubProgramme:02 General Administration and Support Services	32.641	32.641	6.058	5.175	18.6 %	15.9 %	85.4 %
000002 Construction management	10.748	10.748	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	1.287	1.287	0.068	0.000	5.3 %	0.0 %	0.0 %
000004 Finance and Accounting	1.170	1.170	0.289	0.268	24.7 %	22.9 %	92.7 %
000010 Leadership and Management	12.452	12.452	4.052	3.498	32.5 %	28.1 %	86.3 %
320001 Academic Affairs	1.534	1.534	0.372	0.301	24.2 %	19.6 %	80.9 %
320026 Library services	1.324	1.324	0.324	0.298	24.5 %	22.5 %	92.0 %
320036 Research, Innovation and Technology Transfer	1.297	1.297	0.288	0.246	22.2 %	19.0 %	85.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.829	2.829	0.665	0.564	23.5 %	19.9 %	84.8 %
Total for the Vote	61.546	61.546	13.207	11.640	21.5 %	18.9 %	88.1 %

VOTE: 305 Busitema University

Quarter 1

Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	8.414	8.167	25.0 %	24.3 %	97.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.550	1.550	0.412	0.358	26.6 %	23.1 %	86.9 %
211107 Boards, Committees and Council Allowances	0.521	0.521	0.133	0.091	25.5 %	17.5 %	68.4 %
212101 Social Security Contributions	3.366	3.366	0.841	0.556	25.0 %	16.5 %	66.1 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.007	0.006	22.5 %	19.3 %	85.7 %
221001 Advertising and Public Relations	0.117	0.117	0.017	0.007	14.5 %	6.0 %	41.2 %
221002 Workshops, Meetings and Seminars	0.103	0.103	0.019	0.014	18.5 %	13.6 %	73.7 %
221003 Staff Training	0.196	0.196	0.043	0.017	22.0 %	8.7 %	39.5 %
221004 Recruitment Expenses	0.026	0.026	0.006	0.000	22.9 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.088	0.088	0.006	0.000	6.8 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.084	0.084	0.018	0.001	21.4 %	1.2 %	5.6 %
221008 Information and Communication Technology Supplies.	0.589	0.589	0.119	0.009	20.2 %	1.5 %	7.6 %
221009 Welfare and Entertainment	0.244	0.244	0.056	0.046	23.0 %	18.9 %	82.1 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.049	0.004	30.7 %	2.5 %	8.2 %
221012 Small Office Equipment	0.020	0.020	0.004	0.003	19.8 %	14.8 %	75.0 %
221016 Systems Recurrent costs	0.015	0.015	0.003	0.000	20.3 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.364	0.364	0.081	0.049	22.3 %	13.5 %	60.5 %
221020 Litigation and related expenses	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.163	0.163	0.036	0.024	22.1 %	14.7 %	66.7 %
222002 Postage and Courier	0.009	0.009	0.002	0.002	21.3 %	21.3 %	100.0 %
223001 Property Management Expenses	0.295	0.295	0.066	0.029	22.3 %	9.8 %	43.9 %
223003 Rent-Produced Assets-to private entities	0.221	0.221	0.049	0.000	22.2 %	0.0 %	0.0 %
223004 Guard and Security services	0.220	0.220	0.049	0.033	22.3 %	15.0 %	67.3 %
223005 Electricity	0.338	0.338	0.070	0.025	20.7 %	7.4 %	35.7 %
223006 Water	0.137	0.137	0.030	0.019	21.9 %	13.9 %	63.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.018	0.018	0.005	0.004	28.1 %	22.5 %	80.0 %

VOTE: 305 Busitema University**Quarter 1**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.008	0.008	22.2 %	22.2 %	100.0 %
224001 Medical Supplies and Services	0.101	0.101	0.035	0.005	34.5 %	4.9 %	14.3 %
224002 Veterinary supplies and services	0.010	0.010	0.002	0.000	20.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.082	0.082	0.018	0.006	21.9 %	7.3 %	33.3 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.004	0.001	22.5 %	5.6 %	25.0 %
224005 Laboratory supplies and services	0.274	0.274	0.061	0.007	22.2 %	2.6 %	11.5 %
224008 Educational Materials and Services	1.746	1.746	0.370	0.268	21.2 %	15.3 %	72.4 %
224010 Protective Gear	0.025	0.025	0.006	0.000	24.0 %	0.0 %	0.0 %
224011 Research Expenses	1.443	1.443	0.320	0.270	22.2 %	18.7 %	84.4 %
225101 Consultancy Services	0.131	0.131	0.016	0.006	12.2 %	4.6 %	37.5 %
225204 Monitoring and Supervision of capital work	0.004	0.004	0.001	0.000	25.0 %	0.0 %	0.0 %
226001 Insurances	0.090	0.090	0.020	0.000	22.2 %	0.0 %	0.0 %
227001 Travel inland	0.462	0.462	0.116	0.104	25.1 %	22.5 %	89.7 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.226	0.226	0.050	0.048	22.2 %	21.3 %	96.0 %
228001 Maintenance-Buildings and Structures	0.239	0.239	0.064	0.017	26.8 %	7.1 %	26.6 %
228002 Maintenance-Transport Equipment	0.285	0.285	0.063	0.008	22.1 %	2.8 %	12.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.015	0.001	21.9 %	1.5 %	6.7 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.003	0.001	20.7 %	6.9 %	33.3 %
273105 Gratuity	0.267	0.267	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.003	0.003	0.001	0.001	29.4 %	29.4 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.022	0.022	0.006	0.005	27.3 %	22.7 %	83.3 %
312111 Residential Buildings - Acquisition	0.079	0.079	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	10.321	10.321	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.140	0.140	0.000	0.000	0.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312213 Water Vessels - Acquisition	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.142	0.142	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.079	0.079	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.059	0.059	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.058	0.058	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.420	1.420	1.420	1.420	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.068	0.000	100.5 %	0.0 %	0.0 %
Total for the Vote	61.546	61.546	13.204	11.640	21.5 %	18.9 %	88.2 %

VOTE: 305 Busitema University

Quarter 1

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	61.546	61.546	13.206	11.639	21.46 %	18.91 %	88.13 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	7.149	6.465	24.73 %	22.37 %	90.4 %
Departments							
001 Faculty of Agriculture & Animal Sciences	3.808	3.808	0.956	0.856	25.1 %	22.5 %	89.5 %
002 Faculty of Engineering	7.209	7.209	1.779	1.664	24.7 %	23.1 %	93.5 %
003 Faculty of Health Sciences	6.893	6.893	1.709	1.545	24.8 %	22.4 %	90.4 %
004 Faculty of Management Sciences	1.172	1.172	0.292	0.285	24.9 %	24.3 %	97.6 %
005 Faculty of Natural resources & Enviromental Sciences	1.695	1.695	0.424	0.389	25.0 %	23.0 %	91.7 %
006 Faculty of Science & Education	6.641	6.641	1.633	1.468	24.6 %	22.1 %	89.9 %
007 Maritime Insitute Namasagali	1.487	1.487	0.356	0.257	23.9 %	17.3 %	72.2 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	32.641	32.641	6.057	5.174	18.56 %	15.85 %	85.4 %
Departments							
001 Academic Affairs	1.534	1.534	0.372	0.301	24.2 %	19.6 %	80.9 %
002 Finance	1.170	1.170	0.289	0.268	24.7 %	22.9 %	92.7 %
003 Library Affairs	1.324	1.324	0.324	0.298	24.5 %	22.5 %	92.0 %
004 Student Affairs	2.829	2.829	0.665	0.564	23.5 %	19.9 %	84.8 %
005 University Secretary	10.683	10.683	3.668	3.095	34.3 %	29.0 %	84.4 %
006 Vice Chancellor's Office	3.133	3.133	0.739	0.649	23.6 %	20.7 %	87.8 %
Development Projects							
1606 Retooling of Busitema University	11.968	11.968	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	61.546	61.546	13.206	11.639	21.5 %	18.9 %	88.1 %

VOTE: 305 Busitema University

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
250 local farmers supported on best farming practices by staff and students.	200 local farmers were actually supported in their farms.	More facilitation needed to the production department to work effectively and efficiently.	
800 students and 12 faculty staff supported	845 students and 10 faculty staff were to supported to offer best farming practices within the faculty community.	Low funding could not permit a wider coverage.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
5 publications made	6 publications were made in recognized reviewed journals.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			1,000.000
Total For Budget Output			1,000.000
Wage Recurrent			0.000
Non Wage Recurrent			1,000.000
Arrears			0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

i)1,722 STEM students taught and examined of which 645 are female.	1,800 students were taught and examined of which 648 were female	Over lapping semesters due to COVID 19 pandemic made the cost of teaching and learning high due to more instructional materials which was required.
--	--	---

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211101 General Staff Salaries	716,598.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,260.770
211107 Boards, Committees and Council Allowances	1,780.000
221002 Workshops, Meetings and Seminars	1,510.000
221009 Welfare and Entertainment	2,778.639
222001 Information and Communication Technology Services.	1,774.000
223001 Property Management Expenses	3,071.494
223004 Guard and Security services	3,391.080
223005 Electricity	15,966.342
223006 Water	13,305.535
224003 Agricultural Supplies and Services	2,120.000
224008 Educational Materials and Services	28,245.834
227001 Travel inland	3,575.000
227004 Fuel, Lubricants and Oils	3,725.550
228001 Maintenance-Buildings and Structures	2,073.036
Total For Budget Output	855,175.782
Wage Recurrent	716,598.502
Non Wage Recurrent	138,577.280
Arrears	0.000
AIA	0.000
Total For Department	856,175.782
Wage Recurrent	716,598.502

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	139,577.280
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

3 prototypes tested within the community	Prototypes developed and tested by the AMI department in the field with stakeholders were: 1) Groundnut stripping machine 2) Animal forage chopper 3) Chicken de feathering machine 4) Egg breaking machine	limited funding for commercialization of these prototypes.
--	---	--

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	3,280.000
Total For Budget Output	3,280.000
Wage Recurrent	0.000
Non Wage Recurrent	3,280.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

10 publications made in peer reviewed journals	10 publications were actually made in recognized reviewed journals	Delivered as planned.
--	--	-----------------------

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
755 STEM students taught and examined of which 34 per cent female	871 students were taught and examined of which 261 were female.	The overlapping semesters led to increased number of students taught.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,542,515.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			80,160.221
211107 Boards, Committees and Council Allowances			11,797.557
221009 Welfare and Entertainment			2,299.400
221017 Membership dues and Subscription fees.			300.000
222001 Information and Communication Technology Services.			2,356.000
223001 Property Management Expenses			6,435.267
223004 Guard and Security services			2,153.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,000.000
227001 Travel inland			980.000
228002 Maintenance-Transport Equipment			322.300
Total For Budget Output			1,652,320.189
Wage Recurrent			1,542,515.944
Non Wage Recurrent			109,804.245
Arrears			0.000
AIA			0.000
Total For Department			1,663,600.189
Wage Recurrent			1,542,515.944
Non Wage Recurrent			121,084.245
Arrears			0.000
AIA			0.000
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Conducted 1 radio talk show for community outreach. ii)Training of 10 preceptors in the assessment of students in COBERS programme.	1 radio talk show for community outreach conducted. 19 COBERS sites visited to assess readiness to host students for 4 weeks and 8 preceptors trained.	Constraints in availability of funds
--	---	--------------------------------------

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	3,232.680
221009 Welfare and Entertainment	9,952.600
227001 Travel inland	12,196.150
Total For Budget Output	25,381.430
Wage Recurrent	0.000
Non Wage Recurrent	25,381.430
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

12 publications made in reviewed journals	06 Manuscripts published	Limited number of staff with grants and Hectic teaching schedule
---	--------------------------	---

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
224011 Research Expenses	9,978.900
Total For Budget Output	9,978.900
Wage Recurrent	0.000
Non Wage Recurrent	9,978.900
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
570 STEM students taught and examined male by gender and 284females.	50 graduate students taught and examined. 450 under graduate students taught and examined.	Tight teaching schedule due to a faculty decision to complete Semester II in time, as to enable finalist students enroll for internship.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,450,214.311	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,453.858	
221008 Information and Communication Technology Supplies.	1,055.000	
221009 Welfare and Entertainment	4,948.000	
221011 Printing, Stationery, Photocopying and Binding	520.000	
221017 Membership dues and Subscription fees.	340.000	
222002 Postage and Courier	1,510.000	
223006 Water	6,000.000	
224003 Agricultural Supplies and Services	330.000	
224005 Laboratory supplies and services	3,634.000	
224008 Educational Materials and Services	11,080.000	
227001 Travel inland	3,011.073	
227004 Fuel, Lubricants and Oils	3,166.000	
228001 Maintenance-Buildings and Structures	2,654.400	
228002 Maintenance-Transport Equipment	240.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	710.000	
Total For Budget Output		1,509,866.642
Wage Recurrent		1,450,214.311
Non Wage Recurrent		59,652.331
Arrears		0.000
AIA		0.000
Total For Department		1,545,226.972
Wage Recurrent		1,450,214.311
Non Wage Recurrent		95,012.661
Arrears		0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:004 Faculty of Management Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
5 businesses incubated	2 businesses are under incubation	limited funding.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			4,330.000
Total For Budget Output			4,330.000
Wage Recurrent			0.000
Non Wage Recurrent			4,330.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
2publications made in reviewed journals	3 academic publications were made in reviewed journals.	No much variations encountered.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,816.000
Total For Budget Output			3,816.000
Wage Recurrent			0.000
Non Wage Recurrent			3,816.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
i)350 students taught and examined of which 120 are female. ii)2 curricula benchmarked .	222 students were taught and examined of which 120 are female	Curricula bench-marking was not done due to limited funding during the first quarter	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	191,897.450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,918.164	
221001 Advertising and Public Relations	887.000	
221002 Workshops, Meetings and Seminars	1,646.000	
221007 Books, Periodicals & Newspapers	266.000	
221008 Information and Communication Technology Supplies.	2,516.000	
221009 Welfare and Entertainment	2,624.000	
221011 Printing, Stationery, Photocopying and Binding	710.000	
221012 Small Office Equipment	920.000	
221017 Membership dues and Subscription fees.	443.000	
222001 Information and Communication Technology Services.	3,334.000	
223001 Property Management Expenses	657.500	
223004 Guard and Security services	7,835.000	
223005 Electricity	266.000	
227001 Travel inland	3,640.000	
227004 Fuel, Lubricants and Oils	598.000	
Total For Budget Output		277,158.114
Wage Recurrent		191,897.450
Non Wage Recurrent		85,260.664
Arrears		0.000
AIA		0.000
Total For Department		285,304.114
Wage Recurrent		191,897.450
Non Wage Recurrent		93,406.664
Arrears		0.000
AIA		0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
100 farmers trained in climate-smart agriculture	40 farmers were trained in climate- smart agriculture.	No much variations
	One community meeting held and 1000 indigenous tree seedlings distributed to farmers in Butaleja District	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221009 Welfare and Entertainment	650.000	
222001 Information and Communication Technology Services.	100.000	
227001 Travel inland	1,670.000	
	Total For Budget Output	2,420.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,420.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
3 publications made peer-reviewed Journals	1 publication was made in peer-reviewed Journals	The process of publishing is still ongoing.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	1,860.000	
	Total For Budget Output	1,860.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,860.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
150 Students taught and examined .	110 students were actually taught and examined.	Student enrollment affected by COVID-19 pandemic

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		334,110.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,090.454
211107 Boards, Committees and Council Allowances		2,248.392
221003 Staff Training		540.000
221008 Information and Communication Technology Supplies.		600.000
221009 Welfare and Entertainment		671.000
221012 Small Office Equipment		160.000
223004 Guard and Security services		614.900
223005 Electricity		1,100.000
223901 Rent-(Produced Assets) to other govt. units		7,983.321
224008 Educational Materials and Services		5,960.000
227001 Travel inland		975.000
228001 Maintenance-Buildings and Structures		4,041.315
228002 Maintenance-Transport Equipment		754.000
228004 Maintenance-Other Fixed Assets		192.000
	Total For Budget Output	385,040.760
	Wage Recurrent	334,110.378
	Non Wage Recurrent	50,930.382
	Arrears	0.000
	AIA	0.000
	Total For Department	389,320.760
	Wage Recurrent	334,110.378
	Non Wage Recurrent	55,210.382
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Education		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Career guidance carried out in 2 neighboring schools.	Carrier guidance was given in the schools around Kapchorwa, Bukwo, Kweni,Mbale, Sironko, Bududa and Jinja.	
---	--	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
221009 Welfare and Entertainment	1,625.000
Total For Budget Output	1,625.000
Wage Recurrent	0.000
Non Wage Recurrent	1,625.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

15 Publications made in recognized journals	7 publications were made in recognized reviewed journals.	The process of publications is ongoing.
---	---	---

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

i) 1,000 students taught and examined of which 300 are female.	1,020 students were taught ad examined of which 300 were female.	The faculty is constrained with clearing part-time arrears due to over lapping semesters which was caused by the aftermath of COVID 19 lock-down.
--	--	---

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,368,262.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,751.300
221002 Workshops, Meetings and Seminars		2,480.000
221009 Welfare and Entertainment		4,406.000
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		6,142.428
223004 Guard and Security services		2,177.754
223005 Electricity		5,400.000
224001 Medical Supplies and Services		210.000
224005 Laboratory supplies and services		1,000.000
224008 Educational Materials and Services		10,660.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		370.000
228001 Maintenance-Buildings and Structures		3,456.844
228002 Maintenance-Transport Equipment		70.773
	Total For Budget Output	1,466,787.723
	Wage Recurrent	1,368,262.624
	Non Wage Recurrent	98,525.099
	Arrears	0.000
	AIA	0.000
	Total For Department	1,468,412.723
	Wage Recurrent	1,368,262.624
	Non Wage Recurrent	100,150.099
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
2 publications made in recognized journals		One manuscript is being developed in the marine Institute	Overloaded timetables with tight teaching schedules affects publications.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			17,130.000
Total For Budget Output			17,130.000
Wage Recurrent			0.000
Non Wage Recurrent			17,130.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
1 degree programme developed		One degree programme is in the process of being developed	No much variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			206,882.929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,773.042
211107 Boards, Committees and Council Allowances			1,057.713
221001 Advertising and Public Relations			100.000
221002 Workshops, Meetings and Seminars			2,202.562
221003 Staff Training			210.000
221007 Books, Periodicals & Newspapers			654.603
221008 Information and Communication Technology Supplies.			210.000
221009 Welfare and Entertainment			1,064.000
221012 Small Office Equipment			363.000
223004 Guard and Security services			1,741.000
223005 Electricity			2,300.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			400.000
224003 Agricultural Supplies and Services			2,700.000
224004 Beddings, Clothing, Footwear and related Services			1,300.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224005 Laboratory supplies and services		2,700.000
225101 Consultancy Services		5,543.000
227001 Travel inland		1,108.000
227004 Fuel, Lubricants and Oils		4,000.000
228001 Maintenance-Buildings and Structures		2,972.090
228002 Maintenance-Transport Equipment		240.000
228004 Maintenance-Other Fixed Assets		420.000
	Total For Budget Output	239,941.939
	Wage Recurrent	206,882.929
	Non Wage Recurrent	33,059.010
	Arrears	0.000
	AIA	0.000
	Total For Department	257,071.939
	Wage Recurrent	206,882.929
	Non Wage Recurrent	50,189.010
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
2500 Students admitted (750 female, 1750 male), 4417 students enrolled (1330 female, 3087 female), 2 programmes accredited	A total of 1,774 candidates were admitted on Private sponsorship of which 532 were female. 4,025 students enrolled (1330 female,) 10 programmes were accredited.	No much variation encountered during the quarter.
NA	NA	NA

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			270,379.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,628.813
211107 Boards, Committees and Council Allowances			13,044.347
221009 Welfare and Entertainment			1,500.000
227001 Travel inland			8,570.000
228002 Maintenance-Transport Equipment			142.000
282202 Transfer to Endowment and Convocation Funds			4,800.000
	Total For Budget Output		301,065.053
	Wage Recurrent		270,379.893
	Non Wage Recurrent		30,685.160
	Arrears		0.000
	AIA		0.000
	Total For Department		301,065.053
	Wage Recurrent		270,379.893
	Non Wage Recurrent		30,685.160
	Arrears		0.000
	AIA		0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
One Quarterly Budget Performance report produced and One Asset register updated	One Quarterly Budget Performance report produced and One Asset register updated		
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
One Quarterly Budget Performance report produced and One Asset register updated	One Quarterly Budget Performance report was produced during first quarter FY 2022/23 . One Asset register was updated	Done as planned	
One Quarterly Budget Performance report produced and One Asset register updated	One Quarterly Budget Performance report produced and One Asset register updated	No variations	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		257,692.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,813.000
221009 Welfare and Entertainment		1,499.000
221011 Printing, Stationery, Photocopying and Binding		153.100
221012 Small Office Equipment		345.000
222001 Information and Communication Technology Services.		1,389.000
227001 Travel inland		4,912.000
	Total For Budget Output	267,803.470
	Wage Recurrent	257,692.370
	Non Wage Recurrent	10,111.100
	Arrears	0.000
	AIA	0.000
	Total For Department	267,803.470
	Wage Recurrent	257,692.370
	Non Wage Recurrent	10,111.100
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
50 online e- books and e- journal data bases subscribed to, 200 text books procured, subscription to My LOFT, Chat references for library website, 50,000 titles entered into catalogue and 1 policy produced	150 Journal Databases subscribed to; 30 million e-book titles procures and subscribed to; subscription to MyLOFT done; Ask the Librarian/ Chat Reference operationalized; Library Website updated and expanded; 856 research reports digitized and uploaded in the institutional repository; Open Access Policy, Institutional Repository Policy draft to be presented to academic staff; 1,096 print materials catalogued in Koha	Subscription to more e-resources databases/ Journal titles was due to subsidized cost of e-resources and increased number of collaborations/ membership to professional organizations like American Library Association, ISSIST; ULIA, CUUL, and IFLA; Over shot the books to be catalogued, otherwise the books catalogued should be 5,000 not 50,000
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	263,179.820	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,154.616	
221009 Welfare and Entertainment	1,285.000	
221011 Printing, Stationery, Photocopying and Binding	240.000	
221017 Membership dues and Subscription fees.	22,880.096	
222001 Information and Communication Technology Services.	2,592.000	
227001 Travel inland	1,330.000	
228002 Maintenance-Transport Equipment	3,123.841	
Total For Budget Output		297,785.373
Wage Recurrent		263,179.820
Non Wage Recurrent		34,605.553
Arrears		0.000
AIA		0.000
Total For Department		297,785.373
Wage Recurrent		263,179.820
Non Wage Recurrent		34,605.553
Arrears		0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:004 Student Affairs

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

2 programmes accredited	2 programmes were accredited as planned	No variations.
-------------------------	---	----------------

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

713(34% female) Government students accommodated and fed, 5 PWD students supported and hall of residences cleaned and 765 students and staff treated	216 government students were accommodated and fed of which 64 were female. No student with disability was supported 2,809 students were treated of which 842 were female	Persistent shortage of drugs and other medical supplies. No budget allocation for Laboratory activities. No Budget allocation for HSC meeting. Lack of appropriate PPEs amidst the current Ebola outbreak. Lack of budget allocation for desktops, printer, curtains, repairs, small office equipment, disease prevention. Fresher’s reporting amidst the current Ebola Outbreak.
Inter Hall games conducted, 10 competitive teams developed through University championships and regional leagues	Inter Hall games were conducted during the quarter 1 and are still ongoing. 19 competitive teams were developed through University championships.	The major challenge is limited financing and under-staffing in the sports unit.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	322,757.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,316.000
221003 Staff Training	779.600
221007 Books, Periodicals & Newspapers	35.000
221009 Welfare and Entertainment	3,499.000
221011 Printing, Stationery, Photocopying and Binding	196.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		110.000
221017 Membership dues and Subscription fees.		1,696.000
222001 Information and Communication Technology Services.		1,602.000
223001 Property Management Expenses		402.735
224001 Medical Supplies and Services		4,960.500
224008 Educational Materials and Services		211,730.118
227001 Travel inland		12,444.400
	Total For Budget Output	563,528.751
	Wage Recurrent	322,757.398
	Non Wage Recurrent	240,771.353
	Arrears	0.000
	AIA	0.000
	Total For Department	563,528.751
	Wage Recurrent	322,757.398
	Non Wage Recurrent	240,771.353
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
At least 75% of the academic programmes delivered on line, 60% of facilities internet connection use WIFI, 15 staff trained, 10 staff recruited, cloud space at RENU for ACMIS and Council and council committee Meeting Held	50% of the academic programmes were delivered online. 70% of the University facilities were connected to WIFI. 7 staff were actually trained. 2 staffs were recruited. Cloud space at RENU for ACMIS was facilitated. One council and council committees were held during quater one FY 2022/2023.	No much variation except for challenges is non release of capital component to the University during the first quarter.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	895,207.482	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,854.913	
211107 Boards, Committees and Council Allowances	60,959.067	
212101 Social Security Contributions	555,584.395	
212103 Incapacity benefits (Employees)	6,051.750	
221003 Staff Training	10,029.500	
221008 Information and Communication Technology Supplies.	4,500.000	
221009 Welfare and Entertainment	4,245.800	
221011 Printing, Stationery, Photocopying and Binding	800.000	
221017 Membership dues and Subscription fees.	22,175.891	
222001 Information and Communication Technology Services.	4,308.000	
222002 Postage and Courier	200.000	
223001 Property Management Expenses	10,485.337	
223004 Guard and Security services	15,269.298	
224001 Medical Supplies and Services	110.000	
224003 Agricultural Supplies and Services	1,300.000	
227001 Travel inland	21,354.000	
227004 Fuel, Lubricants and Oils	35,441.600	
228001 Maintenance-Buildings and Structures	1,922.768	
228002 Maintenance-Transport Equipment	2,284.000	
352881 Pension and Gratuity Arrears Budgeting	1,420,000.000	
Total For Budget Output		3,095,083.801

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	895,207.482
	Non Wage Recurrent	779,876.319
	Arrears	1,420,000.000
	AIA	0.000
	Total For Department	3,095,083.801
	Wage Recurrent	895,207.482
	Non Wage Recurrent	779,876.319
	Arrears	1,420,000.000
	AIA	0.000

Department:006 Vice Chancellor's Office

Budget Output:000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

2 MOUs with industry, 3 staff trained, Annual performance report, 6 Gender, HIV/AIDS and Special Needs student based clubs supported and one online gender mainstreaming course designed	2 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd. 6 gender ,HIV clubs were supported during quarter one FY 2022-23.	Successful coordination was done,no much variation
--	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
211101 General Staff Salaries	347,647.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,974.512
221001 Advertising and Public Relations	6,125.000
221003 Staff Training	1,116.000
221007 Books, Periodicals & Newspapers	46.800
221008 Information and Communication Technology Supplies.	275.000
221009 Welfare and Entertainment	2,597.800
221011 Printing, Stationery, Photocopying and Binding	970.500
221012 Small Office Equipment	616.000
221017 Membership dues and Subscription fees.	1,082.000
222001 Information and Communication Technology Services.	5,347.700
223001 Property Management Expenses	1,473.000
223005 Electricity	260.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)		600.000
224011 Research Expenses		1,550.000
227001 Travel inland		19,607.057
228002 Maintenance-Transport Equipment		600.000
282101 Donations		750.000
Total For Budget Output		402,638.381
Wage Recurrent		347,647.012
Non Wage Recurrent		54,991.369
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
One University research and innovation fund administered, 1 policy reviewed, 1 prototype tested, 50 publications made	One University research and innovation fund was administered and beneficiaries identified. I prototype is being tested on Automated Water Metering and Billing System. 26 publication were made in recognized reviewed journals.	No much variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,031.439
221003 Staff Training		3,925.000
221009 Welfare and Entertainment		556.000
221011 Printing, Stationery, Photocopying and Binding		186.000
222001 Information and Communication Technology Services.		218.000
224011 Research Expenses		226,582.587
227001 Travel inland		3,035.000
227004 Fuel, Lubricants and Oils		850.000
Total For Budget Output		246,384.026
Wage Recurrent		0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	246,384.026
	Arrears	0.000
	AIA	0.000
	Total For Department	649,022.407
	Wage Recurrent	347,647.012
	Non Wage Recurrent	301,375.395
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1606 Retooling of Busitema University

Budget Output:000002 Construction management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

2 lecture and laboratory complexes constructed ,Two gates completed and one sick bay completed	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030503 ICT enabled teaching undertaken

one camera purchased , ODel support equipment purchased, research equipment purchased and projectors purchased	NA	NA
--	----	----

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,639,401.334
	Wage Recurrent	8,167,346.113
	Non Wage Recurrent	2,052,055.221
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,420,000.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
1003 local farmers supported on better farming practices by students and staff during outreach.	200 local farmers were actually supported in their farms.	
800 students and 12 faculty staff supported 1003 local farmers on better farming practices	845 students and 10 faculty staff were to supported to offer best farming practices within the faculty community.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
29 publications made in recognized journals		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		1,000.000
	Total For Budget Output	1,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)4 programmes reviewed iv)900 students engaged in industrial training	1,800 students were taught and examined of which 648 were female
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	716,598.502
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,260.770
211107 Boards, Committees and Council Allowances	1,780.000
221002 Workshops, Meetings and Seminars	1,510.000
221009 Welfare and Entertainment	2,778.639
222001 Information and Communication Technology Services.	1,774.000
223001 Property Management Expenses	3,071.494
223004 Guard and Security services	3,391.080
223005 Electricity	15,966.342
223006 Water	13,305.535
224003 Agricultural Supplies and Services	2,120.000
224008 Educational Materials and Services	28,245.834
227001 Travel inland	3,575.000
227004 Fuel, Lubricants and Oils	3,725.550
228001 Maintenance-Buildings and Structures	2,073.036
Total For Budget Output	855,175.782
Wage Recurrent	716,598.502
Non Wage Recurrent	138,577.280
Arrears	0.000
AIA	0.000
Total For Department	856,175.782
Wage Recurrent	716,598.502
Non Wage Recurrent	139,577.280
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

474students attached and completed industrial training 12 prototypes tested with the community	Prototypes developed and tested by the AMI department in the field with stakeholders were: 1) Groundnut stripping machine 2) Animal forage chopper 3) Chicken de feathering machine 4) Egg breaking machine
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	3,280.000
Total For Budget Output	3,280.000
Wage Recurrent	0.000
Non Wage Recurrent	3,280.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

57 publications made in peer reviewed journals/ innovations made.	10 publications were actually made in recognized reviewed journals
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	8,000.000
Total For Budget Output	8,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

755 STEM students taught and examined of which 34 per cent female 470 students attached to industry to gain skills 4 STEM programs reviewed	871 students were taught and examined of which 261 were female.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	1,542,515.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,160.221
211107 Boards, Committees and Council Allowances	11,797.557
221009 Welfare and Entertainment	2,299.400
221017 Membership dues and Subscription fees.	300.000
222001 Information and Communication Technology Services.	2,356.000
223001 Property Management Expenses	6,435.267
223004 Guard and Security services	2,153.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000.000
227001 Travel inland	980.000
228002 Maintenance-Transport Equipment	322.300
Total For Budget Output	1,652,320.189
Wage Recurrent	1,542,515.944
Non Wage Recurrent	109,804.245
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,663,600.189
Wage Recurrent	1,542,515.944
Non Wage Recurrent	121,084.245
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences

Budget Output:320008 Community Outreach services

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii) Training of 20 preceptors in the assessment of students in COBERS programme.	1 radio talk show for community outreach conducted. 19 COBERS sites visited to assess readiness to host students for 4 weeks and 8 preceptors trained.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	3,232.680
221009 Welfare and Entertainment	9,952.600
227001 Travel inland	12,196.150
Total For Budget Output	25,381.430
Wage Recurrent	0.000
Non Wage Recurrent	25,381.430
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

i) 57 publications made in recognized journals ii) staff and 3 students attend scientific conferences	06 Manuscripts published
--	--------------------------

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	9,978.900
Total For Budget Output	9,978.900
Wage Recurrent	0.000
Non Wage Recurrent	9,978.900
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

570 STEM students taught and examined male by gender and 284 females Two 2 PhD programmes developed	50 graduate students taught and examined. 450 under graduate students taught and examined.
--	---

VOTE: 305 Busitema University

Quarter 1

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
Item		Spent
211101 General Staff Salaries		1,450,214.311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,453.858
221008 Information and Communication Technology Supplies.		1,055.000
221009 Welfare and Entertainment		4,948.000
221011 Printing, Stationery, Photocopying and Binding		520.000
221017 Membership dues and Subscription fees.		340.000
222002 Postage and Courier		1,510.000
223006 Water		6,000.000
224003 Agricultural Supplies and Services		330.000
224005 Laboratory supplies and services		3,634.000
224008 Educational Materials and Services		11,080.000
227001 Travel inland		3,011.073
227004 Fuel, Lubricants and Oils		3,166.000
228001 Maintenance-Buildings and Structures		2,654.400
228002 Maintenance-Transport Equipment		240.000
228003 Maintenance-Machinery & Equipment Other than Transport		710.000
	Total For Budget Output	1,509,866.642
	Wage Recurrent	1,450,214.311
	Non Wage Recurrent	59,652.331
	Arrears	0.000
	AIA	0.000
	Total For Department	1,545,226.972
	Wage Recurrent	1,450,214.311
	Non Wage Recurrent	95,012.661
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
15 businesses incubated		2 businesses are under incubation	
1,500 trees ,flowers & Ornamental tress planted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
227001 Travel inland		4,330.000	
Total For Budget Output		4,330.000	
Wage Recurrent		0.000	
Non Wage Recurrent		4,330.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
8 academic publications with 5 manuscripts submitted to peer-reviewed journals		3 academic publications were made in reviewed journals.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		3,816.000	
Total For Budget Output		3,816.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,816.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed iv) 60 students counselled in career guidance		222 students were taught and examined of which 120 are female	

VOTE: 305 Busitema University

Quarter 1

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
Item	Spent	
211101 General Staff Salaries	191,897.450	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,918.164	
221001 Advertising and Public Relations	887.000	
221002 Workshops, Meetings and Seminars	1,646.000	
221007 Books, Periodicals & Newspapers	266.000	
221008 Information and Communication Technology Supplies.	2,516.000	
221009 Welfare and Entertainment	2,624.000	
221011 Printing, Stationery, Photocopying and Binding	710.000	
221012 Small Office Equipment	920.000	
221017 Membership dues and Subscription fees.	443.000	
222001 Information and Communication Technology Services.	3,334.000	
223001 Property Management Expenses	657.500	
223004 Guard and Security services	7,835.000	
223005 Electricity	266.000	
227001 Travel inland	3,640.000	
227004 Fuel, Lubricants and Oils	598.000	
Total For Budget Output		277,158.114
Wage Recurrent		191,897.450
Non Wage Recurrent		85,260.664
Arrears		0.000
AIA		0.000
Total For Department		285,304.114
Wage Recurrent		191,897.450
Non Wage Recurrent		93,406.664
Arrears		0.000
AIA		0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

150 students completed their industrial internship	40 farmers were trained in climate- smart agriculture.
200 farmers trained in climate-smart agriculture	One community meeting held and 1000 indigenous tree seedlings distributed to farmers in Butaleja District
Two community meetings with 200 farmers	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
221009 Welfare and Entertainment	650.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	1,670.000
Total For Budget Output	2,420.000
Wage Recurrent	0.000
Non Wage Recurrent	2,420.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

12 publications made peer-reviewed Journals	1 publication was made in peer-reviewed Journals
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	1,860.000
Total For Budget Output	1,860.000
Wage Recurrent	0.000
Non Wage Recurrent	1,860.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

150 Students taught and examined	110 students were actually taught and examined.
40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	334,110.378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,090.454
211107 Boards, Committees and Council Allowances	2,248.392
221003 Staff Training	540.000
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	671.000
221012 Small Office Equipment	160.000
223004 Guard and Security services	614.900
223005 Electricity	1,100.000
223901 Rent-(Produced Assets) to other govt. units	7,983.321
224008 Educational Materials and Services	5,960.000
227001 Travel inland	975.000
228001 Maintenance-Buildings and Structures	4,041.315
228002 Maintenance-Transport Equipment	754.000
228004 Maintenance-Other Fixed Assets	192.000
Total For Budget Output	385,040.760
Wage Recurrent	334,110.378
Non Wage Recurrent	50,930.382
Arrears	0.000
AIA	0.000
Total For Department	389,320.760
Wage Recurrent	334,110.378
Non Wage Recurrent	55,210.382
Arrears	0.000
AIA	0.000

Department:006 Faculty of Science & Education

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

460 students completed School Practice in poor-performing STEM schools

Career guidance carried out in 8 neighbouring schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,625.000
Total For Budget Output	1,625.000
Wage Recurrent	0.000
Non Wage Recurrent	1,625.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

67 publications made in recognized reviewed journals

7 publications were made in recognized reviewed journals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

i) 1,000 students taught and examined of which 300 are female.
ii) 460 Students supervised during school practice.
iii) 1 certificate programme in pedagogical skills developed.
iv) Field trip for 360 students conducted.

1,020 students were taught ad examined of which 300 were female.

VOTE: 305 Busitema University

Quarter 1

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
Item		Spent
211101 General Staff Salaries		1,368,262.624
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		59,751.300
221002 Workshops, Meetings and Seminars		2,480.000
221009 Welfare and Entertainment		4,406.000
222001 Information and Communication Technology Services.		900.000
223001 Property Management Expenses		6,142.428
223004 Guard and Security services		2,177.754
223005 Electricity		5,400.000
224001 Medical Supplies and Services		210.000
224005 Laboratory supplies and services		1,000.000
224008 Educational Materials and Services		10,660.000
227001 Travel inland		1,500.000
227004 Fuel, Lubricants and Oils		370.000
228001 Maintenance-Buildings and Structures		3,456.844
228002 Maintenance-Transport Equipment		70.773
	Total For Budget Output	1,466,787.723
	Wage Recurrent	1,368,262.624
	Non Wage Recurrent	98,525.099
	Arrears	0.000
	AIA	0.000
	Total For Department	1,468,412.723
	Wage Recurrent	1,368,262.624
	Non Wage Recurrent	100,150.099
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
9 Publications made in recognized journals	One manuscript is being developed in the marine Institute	

VOTE: 305 Busitema University

Quarter 1

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	
Item		Spent	
224011 Research Expenses		17,130.000	
Total For Budget Output		17,130.000	
Wage Recurrent		0.000	
Non Wage Recurrent		17,130.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
2 Degree programmes and 6 short courses for marine development.		One degree programme is in the process of being developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		206,882.929	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,773.042	
211107 Boards, Committees and Council Allowances		1,057.713	
221001 Advertising and Public Relations		100.000	
221002 Workshops, Meetings and Seminars		2,202.562	
221003 Staff Training		210.000	
221007 Books, Periodicals & Newspapers		654.603	
221008 Information and Communication Technology Supplies.		210.000	
221009 Welfare and Entertainment		1,064.000	
221012 Small Office Equipment		363.000	
223004 Guard and Security services		1,741.000	
223005 Electricity		2,300.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		400.000	
224003 Agricultural Supplies and Services		2,700.000	
224004 Beddings, Clothing, Footwear and related Services		1,300.000	
224005 Laboratory supplies and services		2,700.000	
225101 Consultancy Services		5,543.000	
227001 Travel inland		1,108.000	

VOTE: 305 Busitema University

Quarter 1

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	
Item			Spent
227004 Fuel, Lubricants and Oils			4,000.000
228001 Maintenance-Buildings and Structures			2,972.090
228002 Maintenance-Transport Equipment			240.000
228004 Maintenance-Other Fixed Assets			420.000
	Total For Budget Output		239,941.939
	Wage Recurrent		206,882.929
	Non Wage Recurrent		33,059.010
	Arrears		0.000
	AIA		0.000
	Total For Department		257,071.939
	Wage Recurrent		206,882.929
	Non Wage Recurrent		50,189.010
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	A total of 1,774 candidates were admitted on Private sponsorship of which 532 were female. 4,025 students enrolled (1330 female,) 10 programmes were accredited.		
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	NA		

VOTE: 305 Busitema University

Quarter 1

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

Item	Spent
211101 General Staff Salaries	270,379.893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,628.813
211107 Boards, Committees and Council Allowances	13,044.347
221009 Welfare and Entertainment	1,500.000
227001 Travel inland	8,570.000
228002 Maintenance-Transport Equipment	142.000
282202 Transfer to Endowment and Convocation Funds	4,800.000
Total For Budget Output	301,065.053
Wage Recurrent	270,379.893
Non Wage Recurrent	30,685.160
Arrears	0.000
AIA	0.000
Total For Department	301,065.053
Wage Recurrent	270,379.893
Non Wage Recurrent	30,685.160
Arrears	0.000
AIA	0.000

Department:002 Finance

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

1 Annual Financial Statements for FY 2022-23
6 Months Financial Statements Produced
1 Annual and 4 Quarterly budget performance reports prepared
9 Months Financial Statements produced
One University assets register updated

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly Budget Performance report was produced during first quarter FY 2022/23 . One Asset register was updated
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly Budget Performance report was produced and One Asset register updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	257,692.370
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,813.000
221009 Welfare and Entertainment	1,499.000
221011 Printing, Stationery, Photocopying and Binding	153.100
221012 Small Office Equipment	345.000
222001 Information and Communication Technology Services.	1,389.000
227001 Travel inland	4,912.000
Total For Budget Output	267,803.470
Wage Recurrent	257,692.370
Non Wage Recurrent	10,111.100
Arrears	0.000
AIA	0.000
Total For Department	267,803.470
Wage Recurrent	257,692.370
Non Wage Recurrent	10,111.100
Arrears	0.000
AIA	0.000

Department:003 Library Affairs

Budget Output:320026 Library services

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

50 online e-books and e-journal databases subscribed to 400 Textbooks procured Subscription to My LOFT, Chat Reference for library website 200,000 titles of books entered into the library catalogue 5 policies and a user manual 132 Course E-Reserves	150 Journal Databases subscribed to; 30 million e-book titles procures and subscribed to; subscription to MyLOFT done; Ask the Librarian/ Chat Reference operationalized; Library Website updated and expanded; 856 research reports digitized and uploaded in the institutional repository; Open Access Policy, Institutional Repository Policy draft to be presented to academic staff; 1,096 print materials catalogued in Koha
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	263,179.820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,154.616
221009 Welfare and Entertainment	1,285.000
221011 Printing, Stationery, Photocopying and Binding	240.000
221017 Membership dues and Subscription fees.	22,880.096
222001 Information and Communication Technology Services.	2,592.000
227001 Travel inland	1,330.000
228002 Maintenance-Transport Equipment	3,123.841
Total For Budget Output	297,785.373
Wage Recurrent	263,179.820
Non Wage Recurrent	34,605.553
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	297,785.373
Wage Recurrent	263,179.820
Non Wage Recurrent	34,605.553
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Student Affairs

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited

10 programmes accredited	2 programmes were accredited as planned
--------------------------	---

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

713 (34% Female) Government Sponsored Students of accommodated and fed for two semesters 5 PWD Students Supported. Guild leadership elected and installed 3,550 students counselled with a focus on female 112 students trained in leadership	216 government students were accommodated and fed of which 64 were female. No student with disability was supported 2,809 students were treated of which 842 were female
One inter Hall/Inter-campus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	Inter Hall games were conducted during the quarter 1 and are still ongoing. 19 competitive teams were developed through University championships.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211101 General Staff Salaries	322,757.398
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,316.000
221003 Staff Training	779.600
221007 Books, Periodicals & Newspapers	35.000
221009 Welfare and Entertainment	3,499.000
221011 Printing, Stationery, Photocopying and Binding	196.000
221012 Small Office Equipment	110.000
221017 Membership dues and Subscription fees.	1,696.000
222001 Information and Communication Technology Services.	1,602.000
223001 Property Management Expenses	402.735
224001 Medical Supplies and Services	4,960.500
224008 Educational Materials and Services	211,730.118
227001 Travel inland	12,444.400
Total For Budget Output	563,528.751
Wage Recurrent	322,757.398
Non Wage Recurrent	240,771.353
Arrears	0.000
AIA	0.000
Total For Department	563,528.751
Wage Recurrent	322,757.398

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	240,771.353
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	50% of the academic programmes were delivered online. 70% of the University facilities were connected to WIFI. 7 staff were actually trained. 2 staffs were recruited Cloud space at RENU for ACMIS was facilitated. One council and council committees were held during quater one FY 2022/2023.	
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		895,207.482

VOTE: 305 Busitema University

Quarter 1

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
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,854.913	
211107 Boards, Committees and Council Allowances	60,959.067	
212101 Social Security Contributions	555,584.395	
212103 Incapacity benefits (Employees)	6,051.750	
221003 Staff Training	10,029.500	
221008 Information and Communication Technology Supplies.	4,500.000	
221009 Welfare and Entertainment	4,245.800	
221011 Printing, Stationery, Photocopying and Binding	800.000	
221017 Membership dues and Subscription fees.	22,175.891	
222001 Information and Communication Technology Services.	4,308.000	
222002 Postage and Courier	200.000	
223001 Property Management Expenses	10,485.337	
223004 Guard and Security services	15,269.298	
224001 Medical Supplies and Services	110.000	
224003 Agricultural Supplies and Services	1,300.000	
227001 Travel inland	21,354.000	
227004 Fuel, Lubricants and Oils	35,441.600	
228001 Maintenance-Buildings and Structures	1,922.768	
228002 Maintenance-Transport Equipment	2,284.000	
352881 Pension and Gratuity Arrears Budgeting	1,420,000.000	
Total For Budget Output		3,095,083.801
Wage Recurrent		895,207.482
Non Wage Recurrent		779,876.319
Arrears		1,420,000.000
AIA		0.000
Total For Department		3,095,083.801
Wage Recurrent		895,207.482
Non Wage Recurrent		779,876.319
Arrears		1,420,000.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Department:006 Vice Chancellor's Office			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
6 MoUs signed with the industry 5 staff trained 1 Annual Performance report prepared 2 Tracer studies done 1 Online Gender mainstreaming course designed and implemented (6) Gender, HIV/AIDS, Special Needs student-based Clubs supported		2 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd. 6 gender ,HIV clubs were supported during quarter one FY 2022-23.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			347,647.012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,974.512
221001 Advertising and Public Relations			6,125.000
221003 Staff Training			1,116.000
221007 Books, Periodicals & Newspapers			46.800
221008 Information and Communication Technology Supplies.			275.000
221009 Welfare and Entertainment			2,597.800
221011 Printing, Stationery, Photocopying and Binding			970.500
221012 Small Office Equipment			616.000
221017 Membership dues and Subscription fees.			1,082.000
222001 Information and Communication Technology Services.			5,347.700
223001 Property Management Expenses			1,473.000
223005 Electricity			260.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			600.000
224011 Research Expenses			1,550.000
227001 Travel inland			19,607.057
228002 Maintenance-Transport Equipment			600.000
282101 Donations			750.000
Total For Budget Output			402,638.381
Wage Recurrent			347,647.012
Non Wage Recurrent			54,991.369
Arrears			0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
1 University Research and Innovation Fund administered 2 Bankable research proposals were developed 100 publications developed Two (2) patents registered by students and staff 6 prototypes tested Three new innovations developed through incubation		One University research and innovation fund was administered and beneficiaries identified. I prototype is being tested on Automated Water Metering and Billing System. 26 publication were made in recognized reviewed journals.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,031.439	
221003 Staff Training	3,925.000	
221009 Welfare and Entertainment	556.000	
221011 Printing, Stationery, Photocopying and Binding	186.000	
222001 Information and Communication Technology Services.	218.000	
224011 Research Expenses	226,582.587	
227001 Travel inland	3,035.000	
227004 Fuel, Lubricants and Oils	850.000	
Total For Budget Output		246,384.026
Wage Recurrent		0.000
Non Wage Recurrent		246,384.026
Arrears		0.000
AIA		0.000
Total For Department		649,022.407
Wage Recurrent		347,647.012
Non Wage Recurrent		301,375.395
Arrears		0.000
AIA		0.000

Development Projects

Project:1606 Retooling of Busitema University

Budget Output:000002 Construction management

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
------------------------	---

Project:1606 Retooling of Busitema University

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

2 lecture and laboratory complexes constructed at Mbale and Maritime. 1 sick bay constructed,1 Hall of residence constructed, 2 gates completed, 1 guild project , 5 structures renovated(training ginnery, lecture rooms and 2 hostels)	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030503 ICT enabled teaching undertaken

15 computers , 19 laptops purchased, one generator purchased and other ICT Equipment, Two multi - Media studios set up, one camera purchased, projectors purchased and renovation of ICT facilities	NA
---	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

GRAND TOTAL	11,639,401.334
Wage Recurrent	8,167,346.113

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,052,055.221
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,420,000.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
1003 local farmers supported on better farming practices by students and staff during outreach.	250 local farmers supported on best farming practices by staff and students.	250 local farmers supported on best farming practices by staff and students.
800 students and 12 faculty staff supported 1003 local farmers on better farming practices	300 local farmers on better farming practices	300 local farmers on better farming practices
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
29 publications made in recognized journals	8 publications made in recognized journals	8 publications made in recognized journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)4 programmes reviewed iv)900 students engaged in industrial training	i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)	i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
474students attached and completed industrial training 12 prototypes tested with the community	3 prototypes tested with the community	3 prototypes tested with the community
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
57 publications made in peer reviewed journals/ innovations made.	17 publication made in recognized journals	17 publication made in recognized journals

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
755 STEM students taught and examined of which 34 per cent female 470 students attached to industry to gain skills 4 STEM programs reviewed	755 STEM students taught and examined of which 34 per cent female .	755 STEM students taught and examined of which 34 per cent female .
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii)Training of 20 preceptors in the assessment of students in COBERS programme.	conducted 1 radio talk show for community outreach.	conducted 1 radio talk show for community outreach.
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
i) 57 publications made in recognized journals ii)staff and 3 students attend scientific conferences	15 publications made in recognized journals	15 publications made in recognized journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
570 STEM students taught and examined male by gender and 284females Two 2 PhD programmes developed	570 STEM students taught and examined male by gender and 284females.	570 STEM students taught and examined male by gender and 284females.
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
15 businesses incubated 1,500 trees ,flowers & Ornamental tress planted.	5 businesses incubated.	5 businesses incubated.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
8 academic publications with 5 manuscripts submitted to peer-reviewed journals	2 publications made	2 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed iv) 60 students counselled in career guidance	i)350 students taught and examined of which 120 are female.	i)350 students taught and examined of which 120 are female.
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
150 students completed their industrial internship 200 farmers trained in climate-smart agriculture Two community meetings with 200 farmers	100 farmers trained in climate-smart agriculture .One community meeting with 200 farmers	50 farmers trained in climate-smart agriculture .One community meeting with 100 farmers
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
12 publications made peer-reviewed Journals	3 publications made peer-reviewed Journals	2 publications were made peer-reviewed Journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	150 Students taught and examined .	102 Students were actually taught and examined .
Department:006 Faculty of Science & Education		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
460 students completed School Practice in poor-performing STEM schools Career guidance carried out in 8 neighbouring schools	460 students completed School Practice in poor-performing STEM schools Career guidance carried out in 2 neighboring schools	460 students completed School Practice in poor-performing STEM schools Career guidance carried out in 2 neighboring schools
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
67 publications made in recognized reviewed journals	15 Publications made in recognized journals	26 Publications were made in recognized journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
i) 1,000 students taught and examined of which 300 are female. ii) 460 Students supervised during school practice. iii) 1 certificate programme in pedagogical skills developed. iv) Field trip for 360 students conducted.	i) 1,000 students taught and examined of which 300 are female. ii)	i) 842 students were actually taught and examined of which 300 are female during the quarter.
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
9 Publications made in recognized journals	3 publications made in reviewed journals	3 publications made in reviewed journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
2 Degree programmes and 6 short courses for marine development.	1 short courses for marine developed	1 short courses for marine developed
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	1100 students graduated, 3 programmes accredited, 4417 students enrolled(1330 female, 3087 male)	1100 students graduated, 3 programmes accredited, 4417 students enrolled(1330 female, 3087 male)
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	NA	NA
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated	One Quarterly budget performance report was made 6 months financial statements produced and One Asset Register was Updated
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated	One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated	NA
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
50 online e-books and e-journal databases subscribed to 400 Textbooks procured Subscription to My LOFT, Chat Reference for library website 200,000 titles of books entered into the library catalogue 5 policies and a user manual 132 Course E-Reserves	50,000 title books entered into the library catalogue, 1 policy produced and user manual	NA
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
10 programmes accredited	3 programmes accredited	NA
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
713 (34% Female) Government Sponsored Students of accommodated and fed for two semesters 5 PWD Students Supported. Guild leadership elected and installed 3,550 students counselled with a focus on female 112 students trained in leadership	713 (34% female) Government students accommodated and fed , 5 PWD students supported, Guild leadership elected and installed and 112 Guild leaders trained, 765 students and staff treated	NA

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	Inter campus games conducted, 73 students participate 12th EAUG - Games and 10 competitive teams developed through University championships and regional leagues	NA
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	Semi - Annual monitoring and evaluations done, BFP FY 2023//24 prepared and council and council committee meetings Held	Semi - Annual monitoring and evaluations done, BFP FY 2023//24 prepared and council and council committee meetings Held
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	NA	NA
Department:006 Vice Chancellor's Office		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
6 MoUs signed with the industry 5 staff trained 1 Annual Performance report prepared 2 Tracer studies done 1 Online Gender mainstreaming course designed and implemented (6) Gender, HIV/AIDS, Special Needs student-based Clubs supported	2 MOUs with industries, one tracer study done, one on line gender mainstreaming course designed	2 MOUs with industries, one tracer study done, one on line gender mainstreaming course designed
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
1 University Research and Innovation Fund administered 2 Bankable research proposals were developed 100 publications developed Two (2) patents registered by students and staff 6 prototypes tested Three new innovations developed through incubation	One University research and innovation fund administered, 2 patents registered , 2 prototypes tested and one bankable research	One University research and innovation fund administered, 2 patents registered , 2 prototypes tested and one bankable research
<i>Development Projects</i>		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
2 lecture and laboratory complexes constructed at Mbale and Maritim. 1 sick bay constructed,1 Hall of residence constructed, 2 gates completed, 1 guild project , 5 structures renovated(training ginnery, lecture rooms and 2 hostels)	One lecture and laboratory complex constructed, one girls Hostel constructed and two halls of residence renovated	One lecture and laboratory complex constructed, one girls Hostel constructed and two halls of residence renovated
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
15 computers , 19 laptops purchased, one generator purchased and other ICT Equipment, Two multi - Media studios set up, one camera purchased, projectors purchased and renovation of ICT facilities	15 computers, 19 laptops and photocopiers purchased, lab equipment and furniture procured	15 computers, 19 laptops and photocopiers purchased, lab equipment and furniture procured

VOTE: 305 Busitema University

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
133104	Transfers Received from Other Funds	0.000	2,777,015.000
Total		0.000	2,777,015.000

VOTE: 305 Busitema University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q1
Programme : 12 HUMAN CAPITAL DEVELOPMENT	1.390	0.000
SubProgramme : 01 Education,Sports and skills	1.390	0.000
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	1.390	0.000
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Health Sciences	1.390	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.390	0.000

VOTE: 305 Busitema University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issue in core functions of the University
Issue of Concern:	Limited implementation of the gender issues in the core functions of the university
Planned Interventions:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)Online Gender mainstreaming course designed and implemented (cross-cutting for all students) ii)580 student teachers conducting school practice in poorly performing rural school
Budget Allocation (Billion):	0.198
Performance Indicators:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)Number of online Gender mainstreaming courses designed and implemented iii)580 students conducted school practice in poorly performing rural school
Actual Expenditure By End Q1	0.08
Performance as of End of Q1	435 students conducted school practice in various schools
Reasons for Variations	

ii) HIV/AIDS

Objective:	To strengthen sensitization of staff and students about HIV/AIDS.
Issue of Concern:	Limited sensitization of staff and students on HIV/AIDS
Planned Interventions:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii)820 students HIV tested and counselled of which 30% female counselled
Budget Allocation (Billion):	0.070
Performance Indicators:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii)820 students HIV tested and counselled of which 30% female counselled
Actual Expenditure By End Q1	0.01
Performance as of End of Q1	6 gender and HIV student based clubs were supported
Reasons for Variations	

iii) Environment

Objective:	To sensitize the community about the sustainable utilization of the environment
Issue of Concern:	Lack of knowledge on environmental conservation

VOTE: 305 Busitema University

Quarter 1

Planned Interventions:	i) Provide technical assistance in promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river Nile) ii) 100,000 tree seedlings of mvule and other endangered trees provided to community v) 50 households trained in green tech
Budget Allocation (Billion):	0.090
Performance Indicators:	i) six outreaches conducted on promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river Nile) ii) one research paper published on mitigating the consequences of climate change (Mt. Elgon landslides)
Actual Expenditure By End Q1	0.005
Performance as of End of Q1	Trees were maintained in all the six campuses.
Reasons for Variations	

iv) Covid

Objective:	To strengthen frameworks for promotion of safety at the University and containment of global emergencies
Issue of Concern:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Planned Interventions:	i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for the promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote e-learning
Budget Allocation (Billion):	0.570
Performance Indicators:	i. Two research innovations on COVID-19 produced ii. 50% of the courses offered as blended to increase access iii. SOPs implemented across campuses
Actual Expenditure By End Q1	0.400
Performance as of End of Q1	TAZCOV drug was developed in faculty of health science and its on trial.
Reasons for Variations	