

VOTE: 305 Busitema University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.657	33.657	33.657	100.0 %	100.0 %	100.0 %
	Non-Wage	14.434	14.929	13.775	96.0 %	95.4 %	99.5 %
Dev.	GoU	11.968	11.473	3.461	28.9 %	28.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.058	60.058	50.956	84.8 %	84.7 %	99.9 %
Total GoU+Ext Fin (MTEF)		60.058	60.058	50.956	84.8 %	84.7 %	99.9 %
Arrears		1.488	1.488	0.066	100.0 %	0.0 %	4.4 %
Total Budget		61.546	61.546	50.955	85.2 %	82.8 %	97.2 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		61.546	61.546	50.955	85.2 %	82.8 %	97.2 %
Total Vote Budget Excluding Arrears		60.058	60.058	50.956	84.8 %	84.7 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	61.546	28.905	52.443	50.955	85.2 %	82.8 %	97.2%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	28.623	28.575	99.0 %	98.9 %	99.8%
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	23.821	22.381	73.0 %	68.6 %	94.0%
Total for the Vote	61.546	28.905	52.443	50.955	85.2 %	82.8 %	97.2 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.045	Bn Shs	Department : 007 Maritime Insitute Namasagali
Reason: Some staff had left the University and recruitment was ongoing hence some unspent NSSF		
<i>Items</i>		
0.045	UShs	212101 Social Security Contributions
Reason: some invoices had not been cleared at the end of the financial year		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.002	Bn Shs	Department : 003 Library Affairs
Reason: Variations between the projected cost and actual		
<i>Items</i>		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: There was a little variations between the projected budget cost and actual		

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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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	900	846
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	204	204
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	3

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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: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	474	385
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	256	256
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	6	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	435

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Health Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	143	143
Ratio of STEI/STEM students to Arts students	Ratio	1:0	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	80
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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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: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	17	17
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	60
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	12	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Enviromental Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	460	420
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	67	57
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	56	56
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Maritime Insitute Namasagali			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
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
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	13:1	13:1
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	12:1	12:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
Department:003 Library Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
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			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Framework for institutionalizing talent identification and professionalization in place	Text	60%	60%
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	96%	96%

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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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% 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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:006 Vice Chancellor's Office			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% 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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of public universities with a Research and Innovation Fund	Number	0	0
Project:1606 Retooling of Busitema University			
Budget Output: 000002 Construction management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	32%	32%

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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: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	32%	32%
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	1	1
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
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	70%
80% of HEIs provided with campus wi-fi	Percentage	45%	60%

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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			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An ICT policy for education and sports formulated	Text	1	1

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Performance highlights for the Quarter

1. The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males).
2. 4653 were enrolled of which 1330 were female.
3. The senate Considered; draft policies and short courses from the library; Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences; Approved proposed 5 reviewed programs from the faculty of engineering; Considered Proposed; Bachelor Engineering in Mechanical Engineering, Approved Academic 3 programs and short courses from maritime institute, Approved proposal on the regulation of university graduation gown, Approved Proposed Busitema University compassion Scholarship Scheme, Approved the proposed semester dates for ay 2022/2023
4. 10 programs were accredited.
5. 106 publications were made in recognized reviewed journals
6. 15 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd; International University of East Africa, Fundi Bots, Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and Technology and Kenyatta University in Nairobi, Cyber School Technology Solutions, Cannabis Health Equity Movement CHEM Global Solutions, USA, European Union Erasmus+, African Technology Policy Studies Network, Makerere University College of Health Sciences among others.
7. 745 students were supported to engage over 1000 farmers in better farming practices.
8. 9 publications were made in recognized reviewed journals
9. 1,522 STEM students taught and examined. 845 students engaged in industrial training
10. 3 designs and Fabrication of tprototype was done
11. 6 publications made in reviewed journals
12. 385 students were attached to industry to gain skills
13. Conducted 2 radio talk shows for community outreach. ii)435 students completed COBERS training
14. 6 gender, HIV clubs were supported during the quarter FY 2022-23.
15. 216 government students were accommodated and fed

Variances and Challenges

Most activities were affected by limited funds as a result of not releasing all the approved budget. Some of the unspent NSSF was as result of staff leaving the organization and recruitments were not yet completed

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	48.600	52.443	50.955	85.2 %	82.8 %	97.2 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	28.623	28.575	99.0 %	98.9 %	99.8 %
320008 Community Outreach services	0.203	0.203	0.192	0.192	94.7 %	94.7 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.299	0.299	0.280	0.280	93.6 %	93.6 %	100.0 %
320043 Teaching and Training	28.402	28.402	28.150	28.102	99.1 %	98.9 %	99.8 %
Sub SubProgramme:02 General Administration and Support Services	32.641	19.695	23.821	22.381	73.0 %	68.6 %	94.0 %
000002 Construction management	10.748	10.253	2.510	2.510	23.4 %	23.4 %	100.0 %
000003 Facilities and Equipment Management	1.287	1.287	1.018	1.014	79.1 %	78.8 %	99.6 %
000004 Finance and Accounting	1.170	1.170	1.163	1.163	99.4 %	99.4 %	100.0 %
000010 Leadership and Management	12.452	0.000	12.355	10.927	99.2 %	87.8 %	88.4 %
320001 Academic Affairs	1.534	1.534	1.509	1.509	98.4 %	98.3 %	100.0 %
320026 Library services	1.324	1.324	1.309	1.307	98.9 %	98.7 %	99.9 %
320036 Research, Innovation and Technology Transfer	1.297	1.297	1.218	1.213	93.9 %	93.6 %	99.6 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.829	2.829	2.737	2.737	96.7 %	96.7 %	100.0 %
Total for the Vote	61.546	48.600	52.443	50.955	85.2 %	82.8 %	97.2 %

VOTE: 305 Busitema University

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	33.657	33.656	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.550	1.550	1.496	1.492	96.5 %	96.2 %	99.7 %
211107 Boards, Committees and Council Allowances	0.521	0.521	0.492	0.492	94.4 %	94.4 %	100.0 %
212101 Social Security Contributions	3.366	3.366	3.366	3.321	100.0 %	98.7 %	98.7 %
212102 Medical expenses (Employees)	0.000	0.445	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.029	0.029	93.7 %	93.7 %	100.0 %
221001 Advertising and Public Relations	0.117	0.117	0.107	0.107	91.5 %	91.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.103	0.103	0.095	0.094	91.8 %	91.8 %	100.0 %
221003 Staff Training	0.196	0.196	0.183	0.183	93.3 %	93.3 %	100.0 %
221004 Recruitment Expenses	0.026	0.026	0.025	0.025	93.9 %	93.9 %	100.0 %
221005 Official Ceremonies and State Functions	0.088	0.088	0.080	0.080	90.6 %	90.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.084	0.084	0.078	0.078	92.7 %	92.7 %	100.0 %
221008 Information and Communication Technology Supplies.	0.589	0.589	0.550	0.548	93.5 %	93.1 %	99.6 %
221009 Welfare and Entertainment	0.244	0.244	0.232	0.232	95.2 %	95.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.152	0.152	95.2 %	95.2 %	100.0 %
221012 Small Office Equipment	0.020	0.020	0.018	0.018	91.5 %	90.3 %	98.7 %
221016 Systems Recurrent costs	0.015	0.015	0.014	0.014	92.7 %	92.7 %	100.0 %
221017 Membership dues and Subscription fees.	0.364	0.364	0.342	0.342	93.9 %	93.9 %	100.0 %
221020 Litigation and related expenses	0.010	0.010	0.009	0.009	93.9 %	93.9 %	100.0 %
222001 Information and Communication Technology Services.	0.163	0.163	0.150	0.150	92.2 %	92.2 %	100.0 %
222002 Postage and Courier	0.009	0.009	0.008	0.008	89.8 %	89.5 %	99.7 %
223001 Property Management Expenses	0.295	0.295	0.275	0.275	93.1 %	93.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.221	0.221	0.216	0.216	97.9 %	97.9 %	100.0 %
223004 Guard and Security services	0.220	0.220	0.202	0.202	92.2 %	91.8 %	99.5 %
223005 Electricity	0.338	0.338	0.314	0.314	92.8 %	92.8 %	100.0 %
223006 Water	0.137	0.137	0.125	0.125	91.5 %	91.5 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.018	0.018	0.016	0.016	91.1 %	91.1 %	100.0 %

VOTE: 305 Busitema University**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.033	0.033	92.7 %	92.7 %	100.0 %
224001 Medical Supplies and Services	0.101	0.101	0.095	0.095	93.2 %	93.2 %	100.0 %
224002 Veterinary supplies and services	0.010	0.010	0.009	0.009	92.7 %	92.7 %	100.0 %
224003 Agricultural Supplies and Services	0.082	0.082	0.076	0.076	92.4 %	92.4 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.017	0.017	93.6 %	93.4 %	99.7 %
224005 Laboratory supplies and services	0.274	0.274	0.246	0.246	89.8 %	89.8 %	100.0 %
224008 Educational Materials and Services	1.746	1.746	1.648	1.648	94.3 %	94.3 %	100.0 %
224010 Protective Gear	0.025	0.025	0.024	0.024	95.0 %	95.0 %	100.0 %
224011 Research Expenses	1.443	1.443	1.354	1.349	93.9 %	93.5 %	99.6 %
225101 Consultancy Services	0.131	0.131	0.122	0.122	93.3 %	93.3 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.050	0.050	0.050	0.0 %	0.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.004	0.004	0.004	0.004	90.6 %	90.6 %	100.0 %
226001 Insurances	0.090	0.090	0.084	0.084	93.6 %	93.6 %	100.0 %
227001 Travel inland	0.462	0.462	0.435	0.435	94.1 %	94.1 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.001	92.7 %	92.7 %	100.0 %
227004 Fuel, Lubricants and Oils	0.226	0.226	0.210	0.210	93.1 %	93.1 %	100.0 %
228001 Maintenance-Buildings and Structures	0.239	0.239	0.223	0.223	93.3 %	93.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.285	0.285	0.264	0.264	92.6 %	92.6 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.063	0.061	92.4 %	88.5 %	95.8 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.014	0.014	95.6 %	95.6 %	100.0 %
273105 Gratuity	0.267	0.267	0.267	0.265	100.0 %	99.2 %	99.2 %
282101 Donations	0.003	0.003	0.003	0.003	90.6 %	90.5 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.022	0.022	0.022	0.022	99.6 %	99.6 %	100.0 %
312111 Residential Buildings - Acquisition	0.079	0.079	0.022	0.022	27.8 %	27.8 %	99.9 %
312121 Non-Residential Buildings - Acquisition	10.321	9.826	2.140	2.140	20.7 %	20.7 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
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	0.132	0.132	92.6 %	92.6 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	0.079	0.079	0.012	0.011	14.6 %	14.0 %	95.5 %
312232 Electrical machinery - Acquisition	0.059	0.059	0.059	0.059	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.182	0.182	0.132	0.132	72.5 %	72.5 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.113	0.110	93.4 %	91.3 %	97.7 %
313111 Residential Buildings - Improvement	0.058	0.058	0.058	0.058	100.0 %	99.9 %	99.9 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	1.420	1.420	1.420	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.068	0.066	100.0 %	98.2 %	98.2 %
Total for the Vote	61.546	61.546	52.443	50.955	85.2 %	82.8 %	97.2 %

VOTE: 305 Busitema University

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	28.905	52.443	50.955	85.21 %	82.79 %	97.16 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	28.623	28.575	99.02 %	98.86 %	99.8 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	3.808	3.808	3.762	3.761	98.8 %	98.8 %	100.0 %
002 Faculty of Engineering	7.209	7.209	7.158	7.158	99.3 %	99.3 %	100.0 %
003 Faculty of Health Sciences	6.893	6.893	6.841	6.839	99.3 %	99.2 %	100.0 %
004 Faculty of Management Sciences	1.172	1.172	1.150	1.150	98.1 %	98.1 %	100.0 %
005 Faculty of Natural resources & Enviromental Sciences	1.695	1.695	1.676	1.676	98.9 %	98.9 %	100.0 %
006 Faculty of Science & Education	6.641	6.641	6.583	6.583	99.1 %	99.1 %	100.0 %
007 Maritime Insitute Namasagali	1.487	1.487	1.453	1.408	97.7 %	94.7 %	96.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	23.821	22.381	72.98 %	68.57 %	94.0 %
<i>Departments</i>							
001 Academic Affairs	1.534	1.534	1.509	1.509	98.4 %	98.3 %	100.0 %
002 Finance	1.170	1.170	1.163	1.163	99.4 %	99.4 %	100.0 %
003 Library Affairs	1.324	1.324	1.309	1.307	98.9 %	98.7 %	99.9 %
004 Student Affairs	2.829	2.829	2.737	2.737	96.7 %	96.7 %	100.0 %
005 University Secretary	10.683	0.000	10.612	9.182	99.3 %	85.9 %	86.5 %
006 Vice Chancellor's Office	3.133	3.133	3.029	3.024	96.7 %	96.5 %	99.8 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	11.968	11.473	3.461	3.458	28.9 %	28.9 %	99.9 %
Total for the Vote	61.546	28.905	52.443	50.955	85.2 %	82.8 %	97.2 %

VOTE: 305 Busitema University

Quarter 4

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

VOTE: 305 Busitema University

Quarter 4

Quarter 4: 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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
800 students and 12 faculty staff supported,		745 students were supported to engage over 1000 farmers in better farming practices.	Limited funding affected output
		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			46.944
Total For Budget Output			46.944
Wage Recurrent			0.000
Non Wage Recurrent			46.944
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
		NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,202.464
Total For Budget Output			3,202.464
Wage Recurrent			0.000
Non Wage Recurrent			3,202.464

VOTE: 305 Busitema University

Quarter 4

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

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

i)1,722 STEM students taught and examined . 900 students engaged in industrial training	1,522 STEM students taught and examined . 845 students engaged in industrial training	The courses will be developed in the course of next financial year.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	874,128.843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,598.455
211107 Boards, Committees and Council Allowances	1,619.276
221002 Workshops, Meetings and Seminars	1,985.401
221003 Staff Training	1.153
221005 Official Ceremonies and State Functions	1,772.306
221008 Information and Communication Technology Supplies.	22,176.305
221009 Welfare and Entertainment	2,890.427
221011 Printing, Stationery, Photocopying and Binding	4,678.069
221012 Small Office Equipment	2,038.151
222001 Information and Communication Technology Services.	1,906.522
222002 Postage and Courier	84.301
223001 Property Management Expenses	11,664.650
223004 Guard and Security services	3,693.294
223005 Electricity	11,752.325
223006 Water	2,441.064
223007 Other Utilities- (fuel, gas, firewood, charcoal)	886.150
224002 Veterinary supplies and services	5,442.372
224003 Agricultural Supplies and Services	9,470.316
224004 Beddings, Clothing, Footwear and related Services	3,933.675
224005 Laboratory supplies and services	26,584.583
224008 Educational Materials and Services	2,920.397

VOTE: 305 Busitema University

Quarter 4

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
224010 Protective Gear		1,772.306
227001 Travel inland		2,769.959
227004 Fuel, Lubricants and Oils		3,959.667
228001 Maintenance-Buildings and Structures		16,060.677
228002 Maintenance-Transport Equipment		14,012.720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,215.514
	Total For Budget Output	1,048,458.878
	Wage Recurrent	874,128.843
	Non Wage Recurrent	174,330.035
	Arrears	0.000
	AIA	0.000
	Total For Department	1,051,708.286
	Wage Recurrent	874,128.843
	Non Wage Recurrent	177,579.443
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 design and Fabrication of prototypes, travel to communities, review of designs and report writing	3 designs and Fabrication of prototype was done	Limited funds
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,158.974
	Total For Budget Output	2,158.974
	Wage Recurrent	0.000
	Non Wage Recurrent	2,158.974
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 publications made in reviewed journals	6 publications made in reviewed journals	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			424.834
Total For Budget Output			424.834
Wage Recurrent			0.000
Non Wage Recurrent			424.834
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
755 STEM students taught and examined of which 34 per cent female . 470 students attached to industry to gain skills .	755 STEM students taught and examined of which 34 per cent were female 385 students were attached to industry to gain skills .	limited resources to facilitate proper teaching and learning	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,693,179.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			18,005.230
211107 Boards, Committees and Council Allowances			1,439.714
221001 Advertising and Public Relations			3,122.623
221002 Workshops, Meetings and Seminars			1,247.738
221007 Books, Periodicals & Newspapers			1,686.027
221008 Information and Communication Technology Supplies.			42,303.551
221009 Welfare and Entertainment			1,806.316
221011 Printing, Stationery, Photocopying and Binding			12,025.992
221017 Membership dues and Subscription fees.			2,425.959
222001 Information and Communication Technology Services.			3,317.642

VOTE: 305 Busitema University

Quarter 4

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
223001 Property Management Expenses		20,365.974
223004 Guard and Security services		3,963.286
223005 Electricity		20,373.266
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,530.883
224003 Agricultural Supplies and Services		3,544.611
224005 Laboratory supplies and services		30,064.624
224008 Educational Materials and Services		71,812.284
227001 Travel inland		2,945.252
228001 Maintenance-Buildings and Structures		19,977.380
228002 Maintenance-Transport Equipment		16,381.397
	Total For Budget Output	1,973,519.649
	Wage Recurrent	1,693,179.900
	Non Wage Recurrent	280,339.749
	Arrears	0.000
	AIA	0.000
	Total For Department	1,976,103.457
	Wage Recurrent	1,693,179.900
	Non Wage Recurrent	282,923.557
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Conducted 2 radio talk shows for community outreach. ii) 450 students completed COBERS training	Conducted 2 radio talk shows for community outreach. ii) 435 students completed COBERS training	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		4,992.063
221009 Welfare and Entertainment		4,696.843

VOTE: 305 Busitema University

Quarter 4

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	
222001 Information and Communication Technology Services.		199.091	
227001 Travel inland		7,051.557	
		Total For Budget Output	16,939.554
		Wage Recurrent	0.000
		Non Wage Recurrent	16,939.554
		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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 publications made	10 publications were made in recognized reviewed journals	No variations	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		150.962	
		Total For Budget Output	150.962
		Wage Recurrent	0.000
		Non Wage Recurrent	150.962
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
570 STEM students taught and examined male by gender and 284females	570 STEM students were taught and examined male by gender and 284 females	The faculty is progressing well	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		1,569,963.748	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		364.006	

VOTE: 305 Busitema University

Quarter 4

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
221008 Information and Communication Technology Supplies.		6,437.446
221009 Welfare and Entertainment		2,283.000
221011 Printing, Stationery, Photocopying and Binding		11,528.000
221012 Small Office Equipment		57.684
221017 Membership dues and Subscription fees.		459.000
222001 Information and Communication Technology Services.		1,575.973
222002 Postage and Courier		2,275.117
223003 Rent-Produced Assets-to private entities		115,102.000
223004 Guard and Security services		19,808.564
223005 Electricity		10,200.050
223006 Water		6,905.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,263.700
224003 Agricultural Supplies and Services		9.319
224005 Laboratory supplies and services		74,936.754
224008 Educational Materials and Services		636.791
224010 Protective Gear		394.950
227001 Travel inland		483.485
227004 Fuel, Lubricants and Oils		89.235
228001 Maintenance-Buildings and Structures		2,953.993
228002 Maintenance-Transport Equipment		10,249.294
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,982.396
	Total For Budget Output	1,839,959.505
	Wage Recurrent	1,569,963.748
	Non Wage Recurrent	269,995.757
	Arrears	0.000
	AIA	0.000
	Total For Department	1,857,050.021
	Wage Recurrent	1,569,963.748
	Non Wage Recurrent	287,086.273
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 4

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

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

2 businesses incubated	Only one business is being incubated	limited funding to the faculty due to resource constraints.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
227001 Travel inland	1,508.000
Total For Budget Output	1,508.000
Wage Recurrent	0.000
Non Wage Recurrent	1,508.000
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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2 publications made	One publication was made in a recognized reviewed journal.	More publications are yet to be made.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	3,973.626
Total For Budget Output	3,973.626
Wage Recurrent	0.000
Non Wage Recurrent	3,973.626
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed	145 students were taught and examined of which 45 were female 80 students were attached for internships in various organizations of which 26 were female. 2 Curricula were benchmarked but yet to be developed		No much variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			197,527.888
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,694.700
221001 Advertising and Public Relations			170.000
221002 Workshops, Meetings and Seminars			305.600
221007 Books, Periodicals & Newspapers			648.000
221008 Information and Communication Technology Supplies.			4,044.000
221009 Welfare and Entertainment			281.000
221011 Printing, Stationery, Photocopying and Binding			3,648.691
221012 Small Office Equipment			2,860.000
221017 Membership dues and Subscription fees.			1,410.000
222001 Information and Communication Technology Services.			7,942.142
223001 Property Management Expenses			842.900
223004 Guard and Security services			2,390.506
223005 Electricity			646.100
223006 Water			617.100
224003 Agricultural Supplies and Services			598.000
227001 Travel inland			766.000
227004 Fuel, Lubricants and Oils			1,404.400
Total For Budget Output			232,797.027
Wage Recurrent			197,527.888
Non Wage Recurrent			35,269.139
Arrears			0.000
AIA			0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	238,278.653
	Wage Recurrent	197,527.888
	Non Wage Recurrent	40,750.765
	Arrears	0.000
	AIA	0.000

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

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

150 students attached for internships.	60 students were attached for internships of which 18 were female.	Limited funds
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	1,312.000
221009 Welfare and Entertainment	667.000
222001 Information and Communication Technology Services.	1,878.000
227001 Travel inland	5,474.000
Total For Budget Output	9,331.000
Wage Recurrent	0.000
Non Wage Recurrent	9,331.000
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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

3 publications made peer-reviewed Journals	2 publications made peer-reviewed Journals	More publication yet be done as we progress.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	19,540.000
Total For Budget Output	19,540.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	19,540.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	102 students were taught and examined 60 undergraduate students in the faculty were attached for industrial training for 10 weeks.	limited infrastructure in the faculty to support proper teaching and learning
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	341,805.345	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,685.200	
211107 Boards, Committees and Council Allowances	5,127.508	
221002 Workshops, Meetings and Seminars	297.000	
221003 Staff Training	4,094.000	
221007 Books, Periodicals & Newspapers	128.704	
221008 Information and Communication Technology Supplies.	190.000	
221009 Welfare and Entertainment	972.000	
221011 Printing, Stationery, Photocopying and Binding	2,912.239	
221012 Small Office Equipment	516.000	
221017 Membership dues and Subscription fees.	2,780.450	
222001 Information and Communication Technology Services.	3,870.714	
222002 Postage and Courier	130.000	
223001 Property Management Expenses	6,277.999	
223004 Guard and Security services	142.800	
223005 Electricity	2,059.000	
223006 Water	1,978.685	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	320.000	
223901 Rent-(Produced Assets) to other govt. units	18,434.220	
224003 Agricultural Supplies and Services	2,500.000	

VOTE: 305 Busitema University

Quarter 4

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
224004 Beddings, Clothing, Footwear and related Services		2,031.000
224005 Laboratory supplies and services		4,354.000
224008 Educational Materials and Services		5,436.000
225101 Consultancy Services		2,780.000
227001 Travel inland		220.000
227003 Carriage, Haulage, Freight and transport hire		1,112.000
227004 Fuel, Lubricants and Oils		443.000
228001 Maintenance-Buildings and Structures		9,140.414
228002 Maintenance-Transport Equipment		6,015.700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,388.281
228004 Maintenance-Other Fixed Assets		1,591.650
	Total For Budget Output	435,733.909
	Wage Recurrent	341,805.345
	Non Wage Recurrent	93,928.564
	Arrears	0.000
	AIA	0.000
	Total For Department	464,604.909
	Wage Recurrent	341,805.345
	Non Wage Recurrent	122,799.564
	Arrears	0.000
	AIA	0.000
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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
460 students completed School Prac Career guidance carried out in 8 neighboring schools	420 students completed School Practice Career guidance was carried out in 7 neighboring schools	No variations

VOTE: 305 Busitema University

Quarter 4

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
221002 Workshops, Meetings and Seminars			157.000
221009 Welfare and Entertainment			9,445.500
222001 Information and Communication Technology Services.			440.000
227001 Travel inland			3,432.500
Total For Budget Output			13,475.000
Wage Recurrent			0.000
Non Wage Recurrent			13,475.000
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
17 Publications made in recognized journals	10 Publications made in recognized reviewed Journals	Partly implemented as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			22,544.100
Total For Budget Output			22,544.100
Wage Recurrent			0.000
Non Wage Recurrent			22,544.100
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i) 1,000 students taught and examined of which 300 are female.ii) 460 Students supervised during school practice.	1249 students were taught and examined of which 300 were female. Approximately 420 students were supervised during school practice	Only certificate in pedagogical skills was not developed but at least 80% of the planned output was achieved.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,577,881.697	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,869.363	
221002 Workshops, Meetings and Seminars	643.000	
221003 Staff Training	8,861.000	
221007 Books, Periodicals & Newspapers	2,658.002	
221008 Information and Communication Technology Supplies.	4,284.999	
221009 Welfare and Entertainment	7,631.000	
221012 Small Office Equipment	1,660.000	
221017 Membership dues and Subscription fees.	4,226.949	
222001 Information and Communication Technology Services.	3,109.000	
223001 Property Management Expenses	8,703.657	
223003 Rent-Produced Assets-to private entities	10,633.000	
223004 Guard and Security services	2,611.525	
223005 Electricity	2,046.424	
223006 Water	13,953.208	
224001 Medical Supplies and Services	1,244.000	
224003 Agricultural Supplies and Services	1,322.000	
224004 Beddings, Clothing, Footwear and related Services	709.000	
224005 Laboratory supplies and services	17,455.300	
224008 Educational Materials and Services	75,196.742	
224010 Protective Gear	1,316.000	
225101 Consultancy Services	4,430.000	
227001 Travel inland	909.500	

VOTE: 305 Busitema University

Quarter 4

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	
227004 Fuel, Lubricants and Oils		572.542	
228001 Maintenance-Buildings and Structures		13,894.499	
228002 Maintenance-Transport Equipment		4,980.402	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,953.999	
		Total For Budget Output	1,804,756.808
		Wage Recurrent	1,577,881.697
		Non Wage Recurrent	226,875.111
		Arrears	0.000
		AIA	0.000
		Total For Department	1,840,775.908
		Wage Recurrent	1,577,881.697
		Non Wage Recurrent	262,894.211
		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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 publications made in recognized journals	2 publications were made in reviewed Journals	The institute is yet to publish more .	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
224011 Research Expenses		37,699.199	
		Total For Budget Output	37,699.199
		Wage Recurrent	0.000
		Non Wage Recurrent	37,699.199
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1 short courses for marine developed	Bachelor of Science in Marine ,Diploma in Marine Engineering and Diploma in Nautical Science were developed.		No variations
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			234,586.689
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,095.000
212101 Social Security Contributions			21,014.951
221001 Advertising and Public Relations			10,020.000
221002 Workshops, Meetings and Seminars			5,645.000
221003 Staff Training			5,549.000
221007 Books, Periodicals & Newspapers			34,662.181
221008 Information and Communication Technology Supplies.			3,399.000
221009 Welfare and Entertainment			665.500
221011 Printing, Stationery, Photocopying and Binding			7,413.604
221012 Small Office Equipment			1,130.300
221017 Membership dues and Subscription fees.			770.000
222001 Information and Communication Technology Services.			6,464.000
222002 Postage and Courier			150.000
223001 Property Management Expenses			7,371.209
223004 Guard and Security services			15,244.722
223005 Electricity			4,697.000
223006 Water			9,393.289
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,453.650
224001 Medical Supplies and Services			4,600.000
224003 Agricultural Supplies and Services			25,104.765
224004 Beddings, Clothing, Footwear and related Services			3,367.500
224005 Laboratory supplies and services			31,702.800
224008 Educational Materials and Services			334.600
224010 Protective Gear			14,145.000

VOTE: 305 Busitema University

Quarter 4

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
225101 Consultancy Services			4,690.000
226001 Insurances			23,170.000
227001 Travel inland			226.200
227004 Fuel, Lubricants and Oils			840.000
228001 Maintenance-Buildings and Structures			14,692.643
228002 Maintenance-Transport Equipment			21,703.099
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			7,414.603
228004 Maintenance-Other Fixed Assets			3,626.921
		Total For Budget Output	527,343.226
		Wage Recurrent	234,586.689
		Non Wage Recurrent	292,756.537
		Arrears	0.000
		AIA	0.000
		Total For Department	565,042.425
		Wage Recurrent	234,586.689
		Non Wage Recurrent	330,455.736
		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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3 programmes accredited, Senate meeting	3 programmes were accredited and 1 senate meeting held		Achieved as planned.
NA	NA		NA

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		275,041.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		569.103
211107 Boards, Committees and Council Allowances		1,777.332
221001 Advertising and Public Relations		27,969.833
221005 Official Ceremonies and State Functions		72,551.659
221008 Information and Communication Technology Supplies.		14,309.463
221009 Welfare and Entertainment		1,948.000
221011 Printing, Stationery, Photocopying and Binding		19,446.960
221012 Small Office Equipment		970.529
221017 Membership dues and Subscription fees.		40,292.601
222001 Information and Communication Technology Services.		1,130.000
223001 Property Management Expenses		2,074.356
224001 Medical Supplies and Services		3,697.290
224004 Beddings, Clothing, Footwear and related Services		2,687.700
225101 Consultancy Services		32,563.026
227001 Travel inland		554.720
228002 Maintenance-Transport Equipment		7,742.160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		814.190
282202 Transfer to Endowment and Convocation Funds		7,508.828
Total For Budget Output		513,649.068
Wage Recurrent		275,041.318
Non Wage Recurrent		238,607.750
Arrears		0.000
AIA		0.000
Total For Department		513,649.068
Wage Recurrent		275,041.318
Non Wage Recurrent		238,607.750
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One Quarterly budget performance report, One Annual performance report and one Asset register 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.	Achieved as planned
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
One Quarterly budget performance report, One Annual performance report and one Asset register updated	One Quarterly budget performance report, One Annual performance report and one Asset register updated	Completed as planned
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
One Quarterly budget performance report, One Annual performance report and one Asset register updated	1 annual financial Statements and report for FY 2021-22 produced and submitted; 1 Departmental budget and workplan for FY 2023/2024 prepared and approved; Financial Statements prepared and submitted in Quarter three; 1 annual budget performance report, 4 quarterly performance reports prepared; 9 months financial statements produced and submitted	achieved as planned
One Quarterly budget performance report, One Annual performance report and one Asset register updated	1 annual financialStatements and report for FY 2021-22 produced and submitted;Financial Statements prepared and submitted in Quarter three;1 annual budget peformance report, 4 quarterly performance reports prepare;9 months Financial statements produced and submitted;Assets register updated	All achieved as planned but the assets valuation pending due to limited resources
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		265,842.738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		437.997

VOTE: 305 Busitema University

Quarter 4

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
221008 Information and Communication Technology Supplies.		4,304.400
221009 Welfare and Entertainment		2,520.208
221011 Printing, Stationery, Photocopying and Binding		5,039.300
221012 Small Office Equipment		196.101
221016 Systems Recurrent costs		2,639.000
221017 Membership dues and Subscription fees.		1,164.000
222001 Information and Communication Technology Services.		1,588.000
223001 Property Management Expenses		43.899
224001 Medical Supplies and Services		350.800
224010 Protective Gear		1,390.000
227001 Travel inland		759.000
228002 Maintenance-Transport Equipment		10,434.633
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		263.000
	Total For Budget Output	296,973.076
	Wage Recurrent	265,842.738
	Non Wage Recurrent	31,130.338
	Arrears	0.000
	AIA	0.000
	Total For Department	296,973.076
	Wage Recurrent	265,842.738
	Non Wage Recurrent	31,130.338
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		

VOTE: 305 Busitema University**Quarter 4**

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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
50,000 title books entered into the library catalogue and 1 policy produced	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	The activities were achieved as planned	
125 articles, theses and dissertations added unto the repository	500 articles, theses, & dissertations added onto the Repository.	Achieved as planned	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
125 articles, theses and dissertations added unto the repository	500 articles, theses, & dissertations added onto the Repository.	Archived as planned	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		288,874.947	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,044.093	
221001 Advertising and Public Relations		4,829.688	
221002 Workshops, Meetings and Seminars		2,506.327	
221007 Books, Periodicals & Newspapers		23,529.908	
221008 Information and Communication Technology Supplies.		1,480.961	
221009 Welfare and Entertainment		598.470	
221011 Printing, Stationery, Photocopying and Binding		3,527.292	
221017 Membership dues and Subscription fees.		40,679.136	
222001 Information and Communication Technology Services.		3,943.110	
224011 Research Expenses		92.682	
225101 Consultancy Services		794.574	
227001 Travel inland		1,006.000	
228001 Maintenance-Buildings and Structures		100.000	
228002 Maintenance-Transport Equipment		2,088.464	
Total For Budget Output		381,095.652	

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	288,874.947
	Non Wage Recurrent	92,220.705
	Arrears	0.000
	AIA	0.000
	Total For Department	381,095.652
	Wage Recurrent	288,874.947
	Non Wage Recurrent	92,220.705
	Arrears	0.000
	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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 programmes accredited	NA	NA
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
713 (34% female) Government Students accommodated and fed, 5PWD students supported and 765 students and staff treated	407 Resident Students fed and accommodated for 245 days.; 306 Non - Resident students fed and accommodated for 245 days; 150 Resident Students accommodated and fed for 70 days of recess; 405 Resident Students accommodated and fed for 70 days of recess; 5 Students with disability welfare improved for 8 months.	All activities were achieved as planned .
NA	NA	NA
NA	NA	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
NA	NA	NA

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	333,197.392	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,721.535	
212103 Incapacity benefits (Employees)	1,198.105	
221005 Official Ceremonies and State Functions	3,430.295	
221007 Books, Periodicals & Newspapers	879.990	
221008 Information and Communication Technology Supplies.	8,613.121	
221009 Welfare and Entertainment	5,825.994	
221011 Printing, Stationery, Photocopying and Binding	4,609.914	
221012 Small Office Equipment	674.221	
221017 Membership dues and Subscription fees.	3,539.728	
222001 Information and Communication Technology Services.	7,079.065	
223001 Property Management Expenses	34,276.484	
224001 Medical Supplies and Services	13,735.848	
224008 Educational Materials and Services	127,216.250	
227001 Travel inland	541.267	
228001 Maintenance-Buildings and Structures	21,901.955	
228002 Maintenance-Transport Equipment	22,632.447	
Total For Budget Output		591,073.611
Wage Recurrent		333,197.392
Non Wage Recurrent		257,876.219
Arrears		0.000
AIA		0.000
Total For Department		591,073.611
Wage Recurrent		333,197.392
Non Wage Recurrent		257,876.219
Arrears		0.000
AIA		0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
352899 Other Domestic Arrears Budgeting	66,468.999
Total For Budget Output	66,468.999
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	66,468.999
AIA	0.000

Budget Output:000010 Leadership and Management

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

One report on performance of the strategic plan, Annual monitoring and evaluation done and council and council committee meetings	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.	Achieved as planned
NA	NA	NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	923,353.214
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,756.095
211107 Boards, Committees and Council Allowances	54,774.940
212101 Social Security Contributions	828,123.859
212103 Incapacity benefits (Employees)	14,128.070
221001 Advertising and Public Relations	1,888.719
221003 Staff Training	14,195.800
221004 Recruitment Expenses	5,314.999
221007 Books, Periodicals & Newspapers	572.100
221008 Information and Communication Technology Supplies.	177,193.813
221009 Welfare and Entertainment	5,380.600

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,417.980	
221012 Small Office Equipment	47.900	
221017 Membership dues and Subscription fees.	3,755.346	
221020 Litigation and related expenses	560.000	
222001 Information and Communication Technology Services.	3,845.979	
222002 Postage and Courier	193.665	
223001 Property Management Expenses	14,879.123	
223004 Guard and Security services	10,416.133	
223005 Electricity	57,539.754	
223006 Water	10,309.660	
224001 Medical Supplies and Services	195.700	
224003 Agricultural Supplies and Services	241.700	
224010 Protective Gear	2,716.706	
224011 Research Expenses	1,811.138	
225101 Consultancy Services	0.925	
225203 Appraisal and Feasibility Studies for Capital Works	50,000.000	
225204 Monitoring and Supervision of capital work	1,582.276	
226001 Insurances	60,799.783	
227001 Travel inland	8,842.500	
227004 Fuel, Lubricants and Oils	24,851.245	
228001 Maintenance-Buildings and Structures	40,923.704	
228002 Maintenance-Transport Equipment	25,793.813	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,221.661	
228004 Maintenance-Other Fixed Assets	4,786.281	
273105 Gratuity	88,275.885	
Total For Budget Output		2,474,691.066
Wage Recurrent		923,353.214
Non Wage Recurrent		1,551,337.852
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Total For Department	2,541,160.065
		Wage Recurrent	923,353.214
		Non Wage Recurrent	1,551,337.852
		Arrears	66,468.999
		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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			374,934.405
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,462.337
211107 Boards, Committees and Council Allowances			2,545.691
221001 Advertising and Public Relations			6,726.463
221003 Staff Training			6,036.600
221005 Official Ceremonies and State Functions			311.138
221007 Books, Periodicals & Newspapers			745.331
221008 Information and Communication Technology Supplies.			19,715.557
221009 Welfare and Entertainment			2,063.200
221011 Printing, Stationery, Photocopying and Binding			10,438.511
221012 Small Office Equipment			641.200
221017 Membership dues and Subscription fees.			14,770.333
222001 Information and Communication Technology Services.			4,476.616
223001 Property Management Expenses			2,046.991
223003 Rent-Produced Assets-to private entities			2,335.325
223005 Electricity			48.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			478.000
224001 Medical Supplies and Services			811.374
224008 Educational Materials and Services			811.000

VOTE: 305 Busitema University

Quarter 4

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		
224011 Research Expenses	3,492.000		
226001 Insurances	11.000		
227001 Travel inland	11,906.762		
227004 Fuel, Lubricants and Oils	1,018.700		
228002 Maintenance-Transport Equipment	34,221.719		
282101 Donations	527.441		
	Total For Budget Output	510,575.694	
	Wage Recurrent	374,934.405	
	Non Wage Recurrent	135,641.289	
	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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
One University research and innovation fund administered, 1 bankable research and 1 prototype tested	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	All activities were done as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,982.161		
221001 Advertising and Public Relations	4,198.692		
221003 Staff Training	6,405.428		
221009 Welfare and Entertainment	423.700		
221011 Printing, Stationery, Photocopying and Binding	678.900		
221017 Membership dues and Subscription fees.	892.340		
222001 Information and Communication Technology Services.	713.000		
224011 Research Expenses	248,280.958		
227001 Travel inland	3,225.000		

VOTE: 305 Busitema University

Quarter 4

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
227004 Fuel, Lubricants and Oils			132.900
	Total For Budget Output		284,933.079
	Wage Recurrent		0.000
	Non Wage Recurrent		284,933.079
	Arrears		0.000
	AIA		0.000
	Total For Department		795,508.773
	Wage Recurrent		374,934.405
	Non Wage Recurrent		420,574.368
	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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
	1 sick bay constructed,1 Hall of residence constructed, 1 gates completed, 1 guild project , 5 structures renovated	limited Funding	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312111 Residential Buildings - Acquisition			21,925.000
312121 Non-Residential Buildings - Acquisition			1,180,315.355
312129 Other Buildings other than dwellings - Acquisition			139,999.193
313111 Residential Buildings - Improvement			58,400.000
313121 Non-Residential Buildings - Improvement			150,000.000
	Total For Budget Output		1,550,639.548
	GoU Development		1,550,639.548
	External Financing		0.000
	Arrears		0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University			
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
NA	one laptop purchased ; other ICT equipment's purchased	limited funding	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312212 Light Vehicles - Acquisition			500,000.000
312221 Light ICT hardware - Acquisition			131,500.000
312229 Other ICT Equipment - Acquisition			3,500.000
312231 Office Equipment - Acquisition			10,987.763
312232 Electrical machinery - Acquisition			59,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition			132,000.000
312235 Furniture and Fittings - Acquisition			110,162.133
Total For Budget Output			947,149.896
GoU Development			947,149.896
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			2,497,789.444
GoU Development			2,497,789.444
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			15,610,813.348
Wage Recurrent			8,950,318.124
Non Wage Recurrent			4,096,236.781
GoU Development			2,497,789.444
External Financing			0.000
Arrears			66,468.999

VOTE: 305 Busitema University

Quarter 4

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

VOTE: 305 Busitema University

Quarter 4

Quarter 4: 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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1003 local farmers supported on better farming practices by students and staff during outreach.	745 students were supported to engage over 1000 farmers in better farming practices.	
800 students and 12 faculty staff supported 1003 local farmers on better farming practices	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		4,430.764
Total For Budget Output		4,430.764
Wage Recurrent		0.000
Non Wage Recurrent		4,430.764
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		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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		31,512.464
Total For Budget Output		31,512.464
Wage Recurrent		0.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	31,512.464
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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	1,522 STEM students taught and examined . 2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production are being developed 845 students were engaged in industrial training.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,986,701.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	183,292.173
211107 Boards, Committees and Council Allowances	11,972.810
221002 Workshops, Meetings and Seminars	9,747.681
221003 Staff Training	886.153
221005 Official Ceremonies and State Functions	1,772.306
221008 Information and Communication Technology Supplies.	28,904.505
221009 Welfare and Entertainment	11,103.494
221011 Printing, Stationery, Photocopying and Binding	6,203.069
221012 Small Office Equipment	2,038.151
222001 Information and Communication Technology Services.	7,089.222
222002 Postage and Courier	84.301
223001 Property Management Expenses	32,603.351
223004 Guard and Security services	13,755.394
223005 Electricity	66,732.277
223006 Water	55,610.231
223007 Other Utilities- (fuel, gas, firewood, charcoal)	886.150
224002 Veterinary supplies and services	9,268.372
224003 Agricultural Supplies and Services	32,698.816
224004 Beddings, Clothing, Footwear and related Services	3,933.675

VOTE: 305 Busitema University

Quarter 4

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
224005 Laboratory supplies and services			26,584.583
224008 Educational Materials and Services			136,522.627
224010 Protective Gear			1,772.306
227001 Travel inland			24,137.959
227004 Fuel, Lubricants and Oils			14,887.367
228001 Maintenance-Buildings and Structures			32,261.305
228002 Maintenance-Transport Equipment			15,950.720
228003 Maintenance-Machinery & Equipment Other than Transport			7,390.514
Total For Budget Output			3,724,790.836
Wage Recurrent			2,986,701.324
Non Wage Recurrent			738,089.512
Arrears			0.000
AIA			0.000
Total For Department			3,760,734.064
Wage Recurrent			2,986,701.324
Non Wage Recurrent			774,032.740
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
474students attached and completed industrial training 12 prototypes tested with the community		385 students attached and completed industrial training of which 94 were female 3 designs and Fabrication of prototype was done travel to communities, review of designs and report writing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			13,902.383

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	13,902.383
		Wage Recurrent	0.000
		Non Wage Recurrent	13,902.383
		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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
57 publications made in peer reviewed journals/ innovations made.		57 publications made in reviewed journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		35,311.536	
		Total For Budget Output	35,311.536
		Wage Recurrent	0.000
		Non Wage Recurrent	35,311.536
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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 were female 385 students were attached to industry to gain skills . 3 STEM programs reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		6,373,843.620	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		298,976.426	
211107 Boards, Committees and Council Allowances		29,507.255	
221001 Advertising and Public Relations		13,242.623	

VOTE: 305 Busitema University

Quarter 4

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	
221002 Workshops, Meetings and Seminars	16,363.585	
221007 Books, Periodicals & Newspapers	1,686.027	
221008 Information and Communication Technology Supplies.	46,303.551	
221009 Welfare and Entertainment	7,531.202	
221011 Printing, Stationery, Photocopying and Binding	15,937.092	
221017 Membership dues and Subscription fees.	11,427.759	
222001 Information and Communication Technology Services.	10,102.142	
223001 Property Management Expenses	38,633.258	
223004 Guard and Security services	11,164.393	
223005 Electricity	25,689.736	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,381.020	
224003 Agricultural Supplies and Services	3,544.611	
224005 Laboratory supplies and services	30,506.624	
224008 Educational Materials and Services	114,861.285	
227001 Travel inland	7,443.683	
228001 Maintenance-Buildings and Structures	21,795.880	
228002 Maintenance-Transport Equipment	23,170.638	
Total For Budget Output		7,109,112.410
Wage Recurrent		6,373,843.620
Non Wage Recurrent		735,268.790
Arrears		0.000
AIA		0.000
Total For Department		7,158,326.329
Wage Recurrent		6,373,843.620
Non Wage Recurrent		784,482.709
Arrears		0.000
AIA		0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
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.		i) conducted 4 radio talk shows for community outreach. ii) 435 students completed COBERS training iii)Training of 10 preceptors in the assessment of students in COBERS programme	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		13,736.343	
221009 Welfare and Entertainment		44,909.843	
222001 Information and Communication Technology Services.		1,853.491	
227001 Travel inland		51,600.042	
Total For Budget Output		112,099.719	
Wage Recurrent		0.000	
Non Wage Recurrent		112,099.719	
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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) 57 publications made in recognized journals ii)staff and 3 students attend scientific conferences		57 publications made in recognized reviewed journals One staff attended a scientific conference	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		40,681.210	
Total For Budget Output		40,681.210	
Wage Recurrent		0.000	
Non Wage Recurrent		40,681.210	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

570 STEM students taught and examined male by gender and 284females	570 STEM students were taught and examined male by gender and 284 females
Two 2 PhD programmes developed	The two PhD programmes are in progress of being developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	6,018,923.030
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,673.753
221008 Information and Communication Technology Supplies.	9,854.046
221009 Welfare and Entertainment	22,400.000
221011 Printing, Stationery, Photocopying and Binding	13,918.000
221012 Small Office Equipment	92.684
221017 Membership dues and Subscription fees.	3,709.000
222001 Information and Communication Technology Services.	14,178.189
222002 Postage and Courier	6,803.717
223003 Rent-Produced Assets-to private entities	196,902.000
223004 Guard and Security services	43,244.564
223005 Electricity	26,585.050
223006 Water	24,811.600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,030.700
224003 Agricultural Supplies and Services	1,329.219
224005 Laboratory supplies and services	125,778.254
224008 Educational Materials and Services	49,029.641
224010 Protective Gear	1,772.400
227001 Travel inland	12,711.558
227004 Fuel, Lubricants and Oils	12,655.235
228001 Maintenance-Buildings and Structures	11,849.043
228002 Maintenance-Transport Equipment	14,179.394
228003 Maintenance-Machinery & Equipment Other than Transport	12,813.396

Total For Budget Output	6,686,244.473
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VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	6,018,923.030
		Non Wage Recurrent	667,321.443
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	6,839,025.402
		Wage Recurrent	6,018,923.030
		Non Wage Recurrent	820,102.372
		Arrears	0.000
		<i>AIA</i>	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
15 businesses incubated		Only one business is being incubated. 1000 trees and flowers were planted around pallisa campus	
1,500 trees ,flowers & Ornamental tress planted.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>			
Item		Spent	
227001 Travel inland		19,653.000	
		Total For Budget Output	19,653.000
		Wage Recurrent	0.000
		Non Wage Recurrent	19,653.000
		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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
8 academic publications with 5 manuscripts submitted to peer-reviewed journals		4 publications were made in recognized reviewed journals	

VOTE: 305 Busitema University

Quarter 4

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		15,950.626
	Total For Budget Output	15,950.626
	Wage Recurrent	0.000
	Non Wage Recurrent	15,950.626
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	145 students were taught and examined of which 45 were female 80 students were attached for internships in various organizations of which 26 were female. 2 Curricula were benchmarked but yet to be developed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		785,273.688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		208,829.767
221001 Advertising and Public Relations		3,707.000
221002 Workshops, Meetings and Seminars		6,881.600
221007 Books, Periodicals & Newspapers		1,111.700
221008 Information and Communication Technology Supplies.		10,522.000
221009 Welfare and Entertainment		13,076.900
221011 Printing, Stationery, Photocopying and Binding		6,918.691
221012 Small Office Equipment		5,097.000
221017 Membership dues and Subscription fees.		1,853.000
222001 Information and Communication Technology Services.		13,936.142
223001 Property Management Expenses		2,780.400
223004 Guard and Security services		33,148.306
223005 Electricity		1,112.100

VOTE: 305 Busitema University

Quarter 4

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	
223006 Water		1,112.100	
224003 Agricultural Supplies and Services		648.000	
227001 Travel inland		16,016.000	
227004 Fuel, Lubricants and Oils		2,502.400	
Total For Budget Output		1,114,526.794	
Wage Recurrent		785,273.688	
Non Wage Recurrent		329,253.106	
Arrears		0.000	
AIA		0.000	
Total For Department		1,150,130.420	
Wage Recurrent		785,273.688	
Non Wage Recurrent		364,856.732	
Arrears		0.000	
AIA		0.000	
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
150 students completed their industrial internship		60 students were attached for internships of which 18 were female.	
200 farmers trained in climate-smart agriculture		Facilitated two community meetings with 200 farmers.	
Two community meetings with 200 farmers		Trained 200 farmers in climate smart agriculture	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		2,442.000	
221009 Welfare and Entertainment		2,905.000	
222001 Information and Communication Technology Services.		1,978.000	
227001 Travel inland		11,309.000	
Total For Budget Output		18,634.000	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,634.000
	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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

12 publications made peer-reviewed Journals	7 publications made peer-reviewed Journals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	57,579.639
Total For Budget Output	57,579.639
Wage Recurrent	0.000
Non Wage Recurrent	57,579.639
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

150 Students taught and examined	102 students were taught and examined 60 undergraduate students in the faculty were attached for industrial training for 10 weeks
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
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Item	Spent
211101 General Staff Salaries	1,362,963.552
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,340.646
211107 Boards, Committees and Council Allowances	10,570.119
221002 Workshops, Meetings and Seminars	2,317.000
221003 Staff Training	4,634.000

VOTE: 305 Busitema University**Quarter 4**

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	
221007 Books, Periodicals & Newspapers	1,387.369	
221008 Information and Communication Technology Supplies.	2,780.000	
221009 Welfare and Entertainment	5,116.000	
221011 Printing, Stationery, Photocopying and Binding	3,707.239	
221012 Small Office Equipment	676.000	
221017 Membership dues and Subscription fees.	2,780.450	
222001 Information and Communication Technology Services.	4,170.714	
222002 Postage and Courier	265.000	
223001 Property Management Expenses	7,699.314	
223004 Guard and Security services	2,905.387	
223005 Electricity	4,759.000	
223006 Water	1,978.685	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	457.000	
223901 Rent-(Produced Assets) to other govt. units	33,365.718	
224001 Medical Supplies and Services	1,200.000	
224003 Agricultural Supplies and Services	2,500.000	
224004 Beddings, Clothing, Footwear and related Services	3,151.000	
224005 Laboratory supplies and services	5,004.000	
224008 Educational Materials and Services	25,536.340	
225101 Consultancy Services	2,780.000	
227001 Travel inland	4,170.000	
227003 Carriage, Haulage, Freight and transport hire	1,112.000	
227004 Fuel, Lubricants and Oils	443.000	
228001 Maintenance-Buildings and Structures	20,251.983	
228002 Maintenance-Transport Equipment	8,099.700	
228003 Maintenance-Machinery & Equipment Other than Transport	4,388.281	
228004 Maintenance-Other Fixed Assets	1,853.650	
Total For Budget Output		1,599,363.147
Wage Recurrent		1,362,963.552
Non Wage Recurrent		236,399.595

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	1,675,576.786
	Wage Recurrent	1,362,963.552
	Non Wage Recurrent	312,613.234
	Arrears	0.000
	AIA	0.000

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

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

460 students completed School Practice in poor-performing STEM schools	420 students completed School Practice
Career guidance carried out in 8 neighbouring schools	Career guidance was carried out in 7 neighboring schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,327.000
221009 Welfare and Entertainment	16,864.500
222001 Information and Communication Technology Services.	440.000
227001 Travel inland	4,872.500
Total For Budget Output	23,504.000
Wage Recurrent	0.000
Non Wage Recurrent	23,504.000
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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

67 publications made in recognized reviewed journals	57 Publications so far were made in recognized reviewed Journals
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VOTE: 305 Busitema University

Quarter 4

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		26,136.161	
Total For Budget Output		26,136.161	
Wage Recurrent		0.000	
Non Wage Recurrent		26,136.161	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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.		1249 students were taught and examined of which 300 were female. Approximately 420 students were supervised during school practice Field trip for 320 students were conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		5,679,466.599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		401,265.717	
221002 Workshops, Meetings and Seminars		14,606.500	
221003 Staff Training		8,861.000	
221007 Books, Periodicals & Newspapers		2,658.002	
221008 Information and Communication Technology Supplies.		7,529.999	
221009 Welfare and Entertainment		19,435.000	
221012 Small Office Equipment		2,215.000	
221017 Membership dues and Subscription fees.		4,226.949	
222001 Information and Communication Technology Services.		7,089.000	
223001 Property Management Expenses		37,098.119	
223003 Rent-Produced Assets-to private entities		10,633.000	
223004 Guard and Security services		11,763.023	

VOTE: 305 Busitema University

Quarter 4

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
223005 Electricity			24,011.424
223006 Water			18,609.208
224001 Medical Supplies and Services			1,629.000
224003 Agricultural Supplies and Services			1,772.000
224004 Beddings, Clothing, Footwear and related Services			1,329.000
224005 Laboratory supplies and services			21,410.300
224008 Educational Materials and Services			189,590.742
224010 Protective Gear			1,316.000
225101 Consultancy Services			4,430.000
227001 Travel inland			6,999.500
227004 Fuel, Lubricants and Oils			2,307.542
228001 Maintenance-Buildings and Structures			25,457.165
228002 Maintenance-Transport Equipment			20,470.764
228003 Maintenance-Machinery & Equipment Other than Transport			7,088.999
	Total For Budget Output		6,533,269.552
	Wage Recurrent		5,679,466.599
	Non Wage Recurrent		853,802.953
	Arrears		0.000
	AIA		0.000
	Total For Department		6,582,909.713
	Wage Recurrent		5,679,466.599
	Non Wage Recurrent		903,443.114
	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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
9 Publications made in recognized journals		4 publications were made in reviewed Journals	

VOTE: 305 Busitema University

Quarter 4

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		73,059.199
	Total For Budget Output	73,059.199
	Wage Recurrent	0.000
	Non Wage Recurrent	73,059.199
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Degree programmes and 6 short courses for marine development.	Bachelor of Science in Marine ,Diploma in Marine Engineering and Diploma in Nautical Science were developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		856,874.736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,655.137
211107 Boards, Committees and Council Allowances		4,969.139
212101 Social Security Contributions		27,883.650
221001 Advertising and Public Relations		11,120.000
221002 Workshops, Meetings and Seminars		9,517.562
221003 Staff Training		41,707.050
221007 Books, Periodicals & Newspapers		37,447.054
221008 Information and Communication Technology Supplies.		7,664.000
221009 Welfare and Entertainment		4,697.933
221011 Printing, Stationery, Photocopying and Binding		7,413.604
221012 Small Office Equipment		1,853.300
221017 Membership dues and Subscription fees.		2,000.000
222001 Information and Communication Technology Services.		7,414.000
222002 Postage and Courier		265.000
223001 Property Management Expenses		23,166.309

VOTE: 305 Busitema University

Quarter 4

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	
223004 Guard and Security services	20,350.880	
223005 Electricity	11,497.000	
223006 Water	9,393.289	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,853.650	
224001 Medical Supplies and Services	4,600.000	
224003 Agricultural Supplies and Services	27,804.765	
224004 Beddings, Clothing, Footwear and related Services	5,517.500	
224005 Laboratory supplies and services	36,802.800	
224008 Educational Materials and Services	7,414.600	
224010 Protective Gear	14,765.000	
225101 Consultancy Services	23,399.350	
226001 Insurances	23,170.000	
227001 Travel inland	4,884.200	
227004 Fuel, Lubricants and Oils	20,640.000	
228001 Maintenance-Buildings and Structures	33,292.031	
228002 Maintenance-Transport Equipment	25,843.099	
228003 Maintenance-Machinery & Equipment Other than Transport	7,414.603	
228004 Maintenance-Other Fixed Assets	4,499.921	
Total For Budget Output		1,334,791.162
Wage Recurrent		856,874.736
Non Wage Recurrent		477,916.426
Arrears		0.000
AIA		0.000
Total For Department		1,407,850.361
Wage Recurrent		856,874.736
Non Wage Recurrent		550,975.625
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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)	Total of 4 senate meetings held ; 1297 Students graduated (465 females and 832 male);Admission of government-sponsored students (40 females and 55 males) approved;Diploma Scheme Pre-entry Examinations of 377 candidates (115 females and 262 males) approved; Assessed 4,339 students (1470 females and 2869 males);
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,099,850.377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,162.010
211107 Boards, Committees and Council Allowances	39,534.661
221001 Advertising and Public Relations	28,569.833
221005 Official Ceremonies and State Functions	72,551.659
221008 Information and Communication Technology Supplies.	14,309.463
221009 Welfare and Entertainment	6,542.000
221011 Printing, Stationery, Photocopying and Binding	46,547.060
221012 Small Office Equipment	1,247.529
221017 Membership dues and Subscription fees.	50,187.601
222001 Information and Communication Technology Services.	2,630.000
223001 Property Management Expenses	2,074.356
224001 Medical Supplies and Services	3,697.290
224004 Beddings, Clothing, Footwear and related Services	2,687.700

VOTE: 305 Busitema University

Quarter 4

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
225101 Consultancy Services			73,718.788
227001 Travel inland			21,804.958
228002 Maintenance-Transport Equipment			8,712.160
228003 Maintenance-Machinery & Equipment Other than Transport			1,112.190
282202 Transfer to Endowment and Convocation Funds			21,908.828
	Total For Budget Output		1,508,848.463
	Wage Recurrent		1,099,850.377
	Non Wage Recurrent		408,998.086
	Arrears		0.000
	AIA		0.000
	Total For Department		1,508,848.463
	Wage Recurrent		1,099,850.377
	Non Wage Recurrent		408,998.086
	Arrears		0.000
	AIA		0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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		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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

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	1 annual financial Statements and report for FY 2021-22 produced and submitted; 1 Departmental budget and workplan for FY 2023/2024 prepared and approved; Financial Statements prepared and submitted in Quarter three; 1 annual budget performance report, 4 quarterly performance reports prepared; 9 months financial statements produced and submitted
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	1 annual financialStatements and report for FY 2021-22 produced and submitted; 6 months Financial statements produced and submitted'; 1 annual budget performance report, 4 quarterly performance reports prepared; 9 months Financial statements produced and submitted; Assets register updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,059,110.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,257.014
221008 Information and Communication Technology Supplies.	4,389.400
221009 Welfare and Entertainment	7,829.208
221011 Printing, Stationery, Photocopying and Binding	6,328.400
221012 Small Office Equipment	1,445.101
221016 Systems Recurrent costs	13,717.000
221017 Membership dues and Subscription fees.	12,842.594

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
222001 Information and Communication Technology Services.			5,846.000
223001 Property Management Expenses			963.899
224001 Medical Supplies and Services			926.800
224010 Protective Gear			1,390.000
227001 Travel inland			24,192.000
228002 Maintenance-Transport Equipment			15,756.033
228003 Maintenance-Machinery & Equipment Other than Transport			463.000
	Total For Budget Output		1,163,456.885
	Wage Recurrent		1,059,110.436
	Non Wage Recurrent		104,346.449
	Arrears		0.000
	AIA		0.000
	Total For Department		1,163,456.885
	Wage Recurrent		1,059,110.436
	Non Wage Recurrent		104,346.449
	Arrears		0.000
	AIA		0.000
Department:003 Library Affairs			
Budget Output:320026 Library services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
50 online e-books and e-journal databases subscribed to	50 online e-books and e-journal databases subscribed to		
400 Textbooks procured	400 Textbooks procured;		
Subscription to My LOFT, Chat Reference for library website	Subscription to My LOFT, Chat Reference for library website ;		
200,000 titles of books entered into the library catalogue	200,000 titles of books entered into the library catalogue;		
5 policies and a user manual	5 policies and a user manual;		
132 Course E-Reserves	132 Course E-Reserves		
500 articles, theses, & dissertations added onto the Repository	500 articles, theses, & dissertations added onto the Repository.		

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
500 articles, theses, & dissertations added onto the Repository		500 articles, theses, & dissertations added onto the Repository	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211101 General Staff Salaries		1,073,706.624	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,719.631	
221001 Advertising and Public Relations		4,829.688	
221002 Workshops, Meetings and Seminars		3,656.327	
221007 Books, Periodicals & Newspapers		29,260.908	
221008 Information and Communication Technology Supplies.		1,770.961	
221009 Welfare and Entertainment		5,623.470	
221011 Printing, Stationery, Photocopying and Binding		6,272.292	
221017 Membership dues and Subscription fees.		99,797.834	
222001 Information and Communication Technology Services.		16,397.110	
224011 Research Expenses		92.682	
225101 Consultancy Services		13,124.574	
227001 Travel inland		6,336.000	
228001 Maintenance-Buildings and Structures		2,314.900	
228002 Maintenance-Transport Equipment		13,556.005	
Total For Budget Output		1,307,459.006	
Wage Recurrent		1,073,706.624	
Non Wage Recurrent		233,752.382	
Arrears		0.000	
AIA		0.000	
Total For Department		1,307,459.006	
Wage Recurrent		1,073,706.624	
Non Wage Recurrent		233,752.382	
Arrears		0.000	
AIA		0.000	
Department:004 Student Affairs			
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 programmes accredited		NA	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
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		407 Resident Students fed and accommodated for 245 days.; 306 Non - Resident students fed and accommodated for 245 days; 150 Resident Students accommodated and fed for 70 days of recess; 405 Resident Students accommodated and fed for 70 days of recess; 5 Students with disability welfare improved for 8 months.	
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)		NA	
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)		NA	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
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)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,313,256.696	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,138.000	
212103 Incapacity benefits (Employees)		1,901.695	
221003 Staff Training		3,183.890	
221005 Official Ceremonies and State Functions		3,430.295	
221007 Books, Periodicals & Newspapers		1,559.390	
221008 Information and Communication Technology Supplies.		8,978.121	

VOTE: 305 Busitema University

Quarter 4

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
221009 Welfare and Entertainment		26,532.994
221011 Printing, Stationery, Photocopying and Binding		4,805.914
221012 Small Office Equipment		898.221
221017 Membership dues and Subscription fees.		7,185.728
222001 Information and Communication Technology Services.		11,881.065
223001 Property Management Expenses		63,672.220
224001 Medical Supplies and Services		80,929.848
224008 Educational Materials and Services		1,122,883.023
227001 Travel inland		18,578.667
228001 Maintenance-Buildings and Structures		23,411.675
228002 Maintenance-Transport Equipment		29,079.631
	Total For Budget Output	2,737,307.073
	Wage Recurrent	1,313,256.696
	Non Wage Recurrent	1,424,050.377
	Arrears	0.000
	AIA	0.000
	Total For Department	2,737,307.073
	Wage Recurrent	1,313,256.696
	Non Wage Recurrent	1,424,050.377
	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		UShs Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		66,468.999

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	66,468.999
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	66,468.999
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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		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.	
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			UShs Thousand
Item			Spent
211101 General Staff Salaries			3,631,786.632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			91,771.746
211107 Boards, Committees and Council Allowances			389,182.341
212101 Social Security Contributions			3,292,879.173
212103 Incapacity benefits (Employees)			27,239.820
221001 Advertising and Public Relations			7,138.719
221003 Staff Training			50,933.300
221004 Recruitment Expenses			24,609.794
221007 Books, Periodicals & Newspapers			1,322.100

VOTE: 305 Busitema University**Quarter 4**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		381,015.033
221009 Welfare and Entertainment		20,852.800
221011 Printing, Stationery, Photocopying and Binding		19,210.180
221012 Small Office Equipment		110.900
221017 Membership dues and Subscription fees.		95,308.286
221020 Litigation and related expenses		9,393.000
222001 Information and Communication Technology Services.		20,737.979
222002 Postage and Courier		1,003.665
223001 Property Management Expenses		59,877.839
223004 Guard and Security services		65,204.496
223005 Electricity		152,242.576
223006 Water		13,235.929
224001 Medical Supplies and Services		452.700
224003 Agricultural Supplies and Services		5,574.700
224010 Protective Gear		2,716.706
224011 Research Expenses		1,811.138
225101 Consultancy Services		4,935.925
225203 Appraisal and Feasibility Studies for Capital Works		50,000.000
225204 Monitoring and Supervision of capital work		3,622.276
226001 Insurances		61,054.833
227001 Travel inland		96,057.500
227004 Fuel, Lubricants and Oils		150,120.412
228001 Maintenance-Buildings and Structures		52,318.160
228002 Maintenance-Transport Equipment		39,450.814
228003 Maintenance-Machinery & Equipment Other than Transport		19,896.323
228004 Maintenance-Other Fixed Assets		7,514.441
273105 Gratuity		264,827.655
Total For Budget Output		9,115,409.891
Wage Recurrent		3,631,786.632
Non Wage Recurrent		5,483,623.259

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	9,181,878.890
	Wage Recurrent	3,631,786.632
	Non Wage Recurrent	5,483,623.259
	Arrears	66,468.999
	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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,414,184.544
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,833.613
211107 Boards, Committees and Council Allowances	6,310.719
221001 Advertising and Public Relations	32,722.464
221003 Staff Training	16,804.165
221005 Official Ceremonies and State Functions	1,811.138
221007 Books, Periodicals & Newspapers	1,322.131
221008 Information and Communication Technology Supplies.	24,229.557
221009 Welfare and Entertainment	14,294.600
221011 Printing, Stationery, Photocopying and Binding	13,517.776
221012 Small Office Equipment	2,574.700
221017 Membership dues and Subscription fees.	49,451.333
222001 Information and Communication Technology Services.	22,653.316

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Quarter 4

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
223001 Property Management Expenses	6,499.991
223003 Rent-Produced Assets-to private entities	8,335.325
223005 Electricity	1,127.000
223006 Water	543.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,608.000
224001 Medical Supplies and Services	1,111.374
224008 Educational Materials and Services	1,811.000
224011 Research Expenses	7,702.000
226001 Insurances	81.500
227001 Travel inland	85,298.419
227004 Fuel, Lubricants and Oils	2,716.700
228002 Maintenance-Transport Equipment	49,576.819
282101 Donations	3,077.441
Total For Budget Output	1,811,198.625
Wage Recurrent	1,414,184.544
Non Wage Recurrent	397,014.081
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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

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	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
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VOTE: 305 Busitema University

Quarter 4

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)			67,858.941
221001 Advertising and Public Relations			5,823.692
221003 Staff Training			55,535.128
221009 Welfare and Entertainment			2,356.700
221011 Printing, Stationery, Photocopying and Binding			1,111.200
221017 Membership dues and Subscription fees.			892.340
222001 Information and Communication Technology Services.			1,871.000
224011 Research Expenses			1,059,435.713
227001 Travel inland			14,550.000
227004 Fuel, Lubricants and Oils			3,606.900
	Total For Budget Output		1,213,041.614
	Wage Recurrent		0.000
	Non Wage Recurrent		1,213,041.614
	Arrears		0.000
	AIA		0.000
	Total For Department		3,024,240.239
	Wage Recurrent		1,414,184.544
	Non Wage Recurrent		1,610,055.695
	Arrears		0.000
	AIA		0.000
Development 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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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)		1 sick bay constructed,1 Hall of residence constructed, 1 gates completed, 1 guild project , 5 structures renovated	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1606 Retooling of Busitema University

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312111 Residential Buildings - Acquisition	21,925.000
312121 Non-Residential Buildings - Acquisition	2,140,039.949
312129 Other Buildings other than dwellings - Acquisition	139,999.193
313111 Residential Buildings - Improvement	58,400.000
313121 Non-Residential Buildings - Improvement	150,000.000
Total For Budget Output	2,510,364.142
GoU Development	2,510,364.142
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1202030503 ICT enabled teaching undertaken

Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

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	one laptop purchased ; other ICT equipment's purchased
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	500,000.000
312221 Light ICT hardware - Acquisition	131,500.000
312229 Other ICT Equipment - Acquisition	3,500.000
312231 Office Equipment - Acquisition	10,987.763
312232 Electrical machinery - Acquisition	59,000.000
312233 Medical, Laboratory and Research & appliances - Acquisition	132,000.000
312235 Furniture and Fittings - Acquisition	110,162.133
Total For Budget Output	947,149.896
GoU Development	947,149.896
External Financing	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1606 Retooling of Busitema University		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,457,514.038
	GoU Development	3,457,514.038
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	50,955,257.669
	Wage Recurrent	33,655,941.858
	Non Wage Recurrent	13,775,332.774
	GoU Development	3,457,514.038
	External Financing	0.000
	Arrears	66,468.999
	<i>AIA</i>	0.000

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Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
133104	Transfers Received from Other Funds	0.000	0.000
Total		0.000	0.000

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Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q4
Programme : 12 Human Capital Development	1.390	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>1.390</i>	<i>0.000</i>
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

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Quarter 4

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 Q4	0.198
Performance as of End of Q4	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
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 Q4	0.07
Performance as of End of Q4	Counselling sessions on HIV related issues were done, All the six clubs were supported, HIV webinar sessionswere conducted
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

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Quarter 4

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 Q4	0.09
Performance as of End of Q4	All the trees across the six campuses were maintained
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 Q4	0.57
Performance as of End of Q4	Research on COVID is still ongoing in Faculty of health Sciences.SOP implementation went on across all campuses
Reasons for Variations	Limited funding