

VOTE: 305 Busitema University

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	33.657	33.657	25.243	24.706	75.0 %	73.0 %	97.9 %
	Non-Wage	14.434	14.929	13.335	9.679	92.0 %	67.1 %	72.6 %
Devt.	GoU	11.968	11.473	2.815	0.960	23.5 %	8.0 %	34.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.058	60.058	41.393	35.345	68.9 %	58.9 %	85.4 %
Total GoU+Ext Fin (MTEF)		60.058	60.058	41.393	35.345	68.9 %	58.9 %	85.4 %
Arrears		1.488	1.488	1.488	1.420	100.0 %	95.5 %	95.4 %
Total Budget		61.546	61.546	42.881	36.765	69.7 %	59.7 %	85.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		61.546	61.546	42.881	36.765	69.7 %	59.7 %	85.7 %
Total Vote Budget Excluding Arrears		60.058	60.058	41.393	35.345	68.9 %	58.9 %	85.4 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	61.546	28.905	42.880	36.764	69.7 %	59.7 %	85.7%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	22.449	20.581	77.7 %	71.2 %	91.7%
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	20.431	16.183	62.6 %	49.6 %	79.2%
Total for the Vote	61.546	28.905	42.880	36.764	69.7 %	59.7 %	85.7 %

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

*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

0.153	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
		Reason: Part of the releases were meant for quarter four as well and therefore would be spent in the course of the FY. Mostly on laboratory supplies which experienced procurement delays
Items		
0.027	UShs	224005 Laboratory supplies and services
		Reason: procurements were ongoing
0.255	Bn Shs	Department : 002 Faculty of Engineering
		Reason: Most of the unspent balances were meant for procurement of Laboratory supplies,ICT Supplies and Educational Materials.
Items		
0.072	UShs	224008 Educational Materials and Services
		Reason: procurement process is ongoing
0.039	UShs	221008 Information and Communication Technology Supplies.
		Reason: procurement process is ongoing
0.030	UShs	224005 Laboratory supplies and services
		Reason: procurement process is ongoing
0.020	UShs	223005 Electricity
		Reason: Invoices were received late
0.020	UShs	228001 Maintenance-Buildings and Structures
		Reason: payments were to be effected in quarter four
0.259	Bn Shs	Department : 003 Faculty of Health Sciences
		Reason: The bulk of the money was to be spent for rent and laboratory supplies where the procurement process took long. Research and publication were ongoing.
Items		
0.097	UShs	223003 Rent-Produced Assets-to private entities
		Reason: Rent was yet to be paid
0.075	UShs	224005 Laboratory supplies and services
		Reason: Procurement process for laboratory supplies delayed.
0.020	UShs	223004 Guard and Security services
		Reason: The money was also meant for quarter four

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 004 Faculty of Management Sciences
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Reason: Part of the balances were meant for quarter four expenditures as well.

Items

0.007	UShs	222001 Information and Communication Technology Services.
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Reason: Procurement process was ongoing

0.230	Bn Shs	Department : 006 Faculty of Science & Education
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Reason: The bulk of the monies were meant for procurement of Educational materials, laboratory supplies

Items

0.068	UShs	224008 Educational Materials and Services
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Reason: Procurement process took long

0.021	UShs	224011 Research Expenses
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Reason: Part of the money was for quarter four

0.357	Bn Shs	Department : 007 Maritime Insitute Namasagali
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Reason: The bulk of the money was to be spent on social security contributions of which part was to be for fourth quarter as well .

Items

0.066	UShs	212101 Social Security Contributions
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Reason: Meant for fourth quarter as well

0.035	UShs	224011 Research Expenses
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Reason: Part was to be spent in fourth quarter.

0.033	UShs	221007 Books, Periodicals & Newspapers
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Reason: fourth quarter monies were inclusive.

0.031	UShs	224005 Laboratory supplies and services
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Reason: procurement process took long

0.024	UShs	224003 Agricultural Supplies and Services
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Reason: procurement took long

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.220	Bn Shs	Department : 001 Academic Affairs
Reason: The Unspent balances was basically for the graduation ceremony yet to take place in Q4		

Items

0.068	UShs	221005 Official Ceremonies and State Functions
Reason: Meant for graduation planned in Q4		
0.038	UShs	221017 Membership dues and Subscription fees.
Reason: Under procurement		
0.030	UShs	225101 Consultancy Services
Reason: Under procurement		
0.026	UShs	221001 Advertising and Public Relations
Reason: Under procurement		
0.085	Bn Shs	Department : 003 Library Affairs
Reason: Procurement process took long for the text books to be procured.		

Items

0.037	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription yet to be effected		
0.022	UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process took long		
0.207	Bn Shs	Department : 004 Student Affairs
Reason: Most monies was meant for property management expenses of the halls of residence		

Items

0.034	UShs	223001 Property Management Expenses
Reason: To be spent in Q4 as well		
0.023	UShs	228002 Maintenance-Transport Equipment
Reason: To be spent in Q4 as well		
0.022	UShs	228001 Maintenance-Buildings and Structures
Reason: To be spent in Q4 as well		
0.009	UShs	221008 Information and Communication Technology Supplies.
Reason: To be spent in Q4 as well		

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*(i) Major unspent balances***Departments , Projects****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

1.354	Bn Shs	Department : 005 University Secretary
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Reason: NSSF invoices was issued late and therefore payments were not made on time

Items

0.828	UShs	212101 Social Security Contributions
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Reason: The invoices were issued late

0.164	UShs	221008 Information and Communication Technology Supplies.
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Reason: procurements took long

0.059	UShs	226001 Insurances
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Reason: To be spent in Q4 as well

0.052	UShs	223005 Electricity
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Reason: Part was for Q4

0.039	UShs	228001 Maintenance-Buildings and Structures
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Reason: Part was for Q4

0.368	Bn Shs	Department : 006 Vice Chancellor's Office
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Reason: 0

Most of the funds was for research which was still ongoing..

Items

0.218	UShs	224011 Research Expenses
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Reason: Research is still ongoing

0.032	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q4 as well

0.026	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason: To be spent in Q4 as well

1.855	Bn Shs	Project : 1606 Retooling of Busitema University
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Reason: The bulk of the unspent balances is specifically for Mbale lecture complex and Namasagali lecture complex which will be expensed in quarter four of the FY 2022-23

Items

0.535	UShs	312121 Non-Residential Buildings - Acquisition
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Reason: late certification by the university engineer

0.500	UShs	312212 Light Vehicles - Acquisition
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Reason: Not done due to limited funding

0.150	UShs	313121 Non-Residential Buildings - Improvement
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

1.855	Bn Shs	Project : 1606 Retooling of Busitema University
Reason: The bulk of the unspent balances is specifically for Mbale lecture complex and Namasagali lecture complex which will be expensed in quarter four of the FY 2022-23		

Items

		Reason: yet to expensed
0.140	UShs	312129 Other Buildings other than dwellings - Acquisition
		Reason: to be done in Q4
0.132	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason: To be done in Q4

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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 3
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	900	845
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 3
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 3
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 3
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	474	333

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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: 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 3
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 3
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 3
No of awareness campaigns conducted	Number	6	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	250
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	143	143

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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: 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 3
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 3
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	46
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 3
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 3
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

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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: 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 3
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	137
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	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 3
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 3
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	460	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:006 Faculty of Science & Education			
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 3
No. of public universities with a Research and Innovation Fund	Number	67	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
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 3
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
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 3
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 3
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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
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 3
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 3
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	13:1
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 3
% 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 3
% 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 3
Established education resources repository	Text	1	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: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 3
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 3
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	96%	96%
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 3
% 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 3
% 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 3
% 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: 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 3
% 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 3
% 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 3
% 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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	0	1

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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: 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 3
% 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 3
% of HEIs meeting the BRMS	Percentage	32%	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 3
% of HEIs meeting the BRMS	Percentage	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 3
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

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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 3
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%
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. 6 gender, HIV clubs were supported during the quarter FY 2022-23.
8. 216 government students were accommodated and fed of which 64 were female.
- 9.150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to subscription to MyLOFT done;
10. Ask the Librarian/ Chat Reference operationalized;
11. Library Website updated and expanded;
12. 856 research reports digitized and uploaded in the institutional repository;
13. Quarterly progress Budget Performance reports produced and One Asset register updated.
14. Payments were made towards Mbale lecture complex and other expenses

Variances and Challenges

There have been delays in procurement process of some inputs which have hindered implementation of most activities. Also, to note is that not all budgeted funds were released by the end of Q3. This affected implementation of the most activities.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	48.600	42.880	36.764	69.7 %	59.7 %	85.7 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	22.449	20.581	77.7 %	71.2 %	91.7 %
320008 Community Outreach services	0.203	0.203	0.185	0.149	91.2 %	73.3 %	80.4 %
320036 Research, Innovation and Technology Transfer	0.299	0.299	0.272	0.193	90.9 %	64.4 %	70.9 %
320043 Teaching and Training	28.402	28.402	21.992	20.240	77.4 %	71.3 %	92.0 %
Sub SubProgramme:02 General Administration and Support Services	32.641	19.695	20.431	16.183	62.6 %	49.6 %	79.2 %
000002 Construction management	10.748	10.253	1.865	0.960	17.3 %	8.9 %	51.5 %
000003 Facilities and Equipment Management	1.287	1.287	1.018	0.000	79.1 %	0.0 %	0.0 %
000004 Finance and Accounting	1.170	1.170	0.895	0.866	76.5 %	74.0 %	96.8 %
000010 Leadership and Management	12.452	0.000	10.874	9.361	87.3 %	75.2 %	86.1 %
320001 Academic Affairs	1.534	1.534	1.215	0.995	79.2 %	64.9 %	81.9 %
320026 Library services	1.324	1.324	1.032	0.926	77.9 %	69.9 %	89.7 %
320036 Research, Innovation and Technology Transfer	1.297	1.297	1.174	0.928	90.6 %	71.6 %	79.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.829	2.829	2.358	2.146	83.3 %	75.9 %	91.0 %
Total for the Vote	61.546	48.600	42.880	36.764	69.7 %	59.7 %	85.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	25.243	24.706	75.0 %	73.4 %	97.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.550	1.550	1.433	1.363	92.5 %	87.9 %	95.1 %
211107 Boards, Committees and Council Allowances	0.521	0.521	0.477	0.425	91.4 %	81.5 %	89.1 %
212101 Social Security Contributions	3.366	3.366	3.366	2.472	100.0 %	73.4 %	73.4 %
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	0.028	0.014	90.6 %	44.4 %	49.1 %
221001 Advertising and Public Relations	0.117	0.117	0.103	0.048	88.0 %	41.2 %	46.8 %
221002 Workshops, Meetings and Seminars	0.103	0.103	0.091	0.073	88.8 %	71.2 %	80.2 %
221003 Staff Training	0.196	0.196	0.176	0.137	90.0 %	70.2 %	78.0 %
221004 Recruitment Expenses	0.026	0.026	0.024	0.019	90.6 %	73.6 %	81.3 %
221005 Official Ceremonies and State Functions	0.088	0.088	0.075	0.002	85.9 %	1.7 %	2.0 %
221007 Books, Periodicals & Newspapers	0.084	0.084	0.075	0.012	89.3 %	14.6 %	16.3 %
221008 Information and Communication Technology Supplies.	0.589	0.589	0.529	0.240	89.9 %	40.7 %	45.3 %
221009 Welfare and Entertainment	0.244	0.244	0.222	0.182	91.1 %	74.6 %	81.9 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.147	0.057	92.0 %	35.4 %	38.5 %
221012 Small Office Equipment	0.020	0.020	0.018	0.007	89.0 %	36.9 %	41.4 %
221016 Systems Recurrent costs	0.015	0.015	0.013	0.011	88.6 %	74.9 %	84.5 %
221017 Membership dues and Subscription fees.	0.364	0.364	0.330	0.224	90.6 %	61.7 %	68.1 %
221020 Litigation and related expenses	0.010	0.010	0.009	0.009	90.6 %	88.3 %	97.5 %
222001 Information and Communication Technology Services.	0.163	0.163	0.147	0.097	90.0 %	59.4 %	66.0 %
222002 Postage and Courier	0.009	0.009	0.008	0.006	89.5 %	59.4 %	66.4 %
223001 Property Management Expenses	0.295	0.295	0.266	0.167	89.9 %	56.4 %	62.7 %
223003 Rent-Produced Assets-to private entities	0.221	0.221	0.197	0.088	89.1 %	39.8 %	44.7 %
223004 Guard and Security services	0.220	0.220	0.197	0.143	89.7 %	65.3 %	72.8 %
223005 Electricity	0.338	0.338	0.303	0.204	89.5 %	60.4 %	67.5 %
223006 Water	0.137	0.137	0.122	0.080	89.1 %	58.2 %	65.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.018	0.018	0.016	0.008	90.6 %	46.5 %	51.4 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.032	0.015	88.6 %	41.5 %	46.8 %
224001 Medical Supplies and Services	0.101	0.101	0.094	0.070	92.8 %	68.9 %	74.2 %
224002 Veterinary supplies and services	0.010	0.010	0.009	0.004	88.6 %	38.3 %	43.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.082	0.082	0.073	0.033	88.8 %	40.3 %	45.4 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.016	0.004	90.8 %	21.9 %	24.1 %
224005 Laboratory supplies and services	0.274	0.274	0.245	0.061	89.3 %	22.2 %	24.9 %
224008 Educational Materials and Services	1.746	1.746	1.587	1.363	90.9 %	78.1 %	85.9 %
224010 Protective Gear	0.025	0.025	0.024	0.002	94.3 %	8.0 %	8.5 %
224011 Research Expenses	1.443	1.443	1.307	1.008	90.6 %	69.9 %	77.1 %
225101 Consultancy Services	0.131	0.131	0.118	0.077	90.0 %	58.8 %	65.3 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.004	0.004	0.004	0.002	90.6 %	51.0 %	56.3 %
226001 Insurances	0.090	0.090	0.081	0.000	90.0 %	0.4 %	0.4 %
227001 Travel inland	0.462	0.462	0.422	0.382	91.2 %	82.7 %	90.7 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.001	0.000	88.6 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.226	0.226	0.203	0.177	90.2 %	78.3 %	86.8 %
228001 Maintenance-Buildings and Structures	0.239	0.239	0.218	0.083	91.1 %	34.9 %	38.3 %
228002 Maintenance-Transport Equipment	0.285	0.285	0.256	0.088	89.8 %	30.7 %	34.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.062	0.024	90.4 %	35.5 %	39.3 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.014	0.004	93.2 %	26.6 %	28.6 %
273105 Gratuity	0.267	0.267	0.178	0.177	66.7 %	66.1 %	99.2 %
282101 Donations	0.003	0.003	0.003	0.003	90.6 %	75.0 %	82.8 %
282202 Transfer to Endowment and Convocation Funds	0.022	0.022	0.017	0.014	76.9 %	65.5 %	85.1 %
312111 Residential Buildings - Acquisition	0.079	0.079	0.022	0.000	27.8 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	10.321	9.826	1.494	0.960	14.5 %	9.3 %	64.2 %
312129 Other Buildings other than dwellings - Acquisition	0.140	0.140	0.140	0.000	100.0 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
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	0.000	92.6 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.004	0.004	0.004	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.079	0.079	0.012	0.000	14.6 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.059	0.059	0.059	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	0.182	0.182	0.132	0.000	72.5 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.113	0.000	93.4 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.058	0.058	0.058	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.420	1.420	1.420	1.420	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	61.546	61.546	42.880	36.764	69.7 %	59.7 %	85.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	28.905	42.880	36.764	69.67 %	59.73 %	85.74 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	22.449	20.581	77.67 %	71.20 %	91.7 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	3.808	3.808	2.989	2.709	78.5 %	71.1 %	90.6 %
002 Faculty of Engineering	7.209	7.209	5.537	5.182	76.8 %	71.9 %	93.6 %
003 Faculty of Health Sciences	6.893	6.893	5.307	4.982	77.0 %	72.3 %	93.9 %
004 Faculty of Management Sciences	1.172	1.172	0.941	0.912	80.3 %	77.8 %	96.9 %
005 Faculty of Natural resources & Enviromental Sciences	1.695	1.695	1.324	1.211	78.2 %	71.5 %	91.4 %
006 Faculty of Science & Education	6.641	6.641	5.131	4.742	77.3 %	71.4 %	92.4 %
007 Maritime Insitute Namasagali	1.487	1.487	1.220	0.843	82.1 %	56.7 %	69.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	20.431	16.183	62.59 %	49.58 %	79.2 %
<i>Departments</i>							
001 Academic Affairs	1.534	1.534	1.215	0.995	79.2 %	64.9 %	81.9 %
002 Finance	1.170	1.170	0.895	0.866	76.5 %	74.0 %	96.8 %
003 Library Affairs	1.324	1.324	1.032	0.926	77.9 %	69.9 %	89.7 %
004 Student Affairs	2.829	2.829	2.358	2.146	83.3 %	75.9 %	91.0 %
005 University Secretary	10.683	0.000	9.498	8.061	88.9 %	75.5 %	84.9 %
006 Vice Chancellor's Office	3.133	3.133	2.618	2.229	83.6 %	71.1 %	85.1 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	11.968	11.473	2.815	0.960	23.5 %	8.0 %	34.1 %
Total for the Vote	61.546	28.905	42.880	36.764	69.7 %	59.7 %	85.7 %

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

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Quarter 3: 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.		
250 local farmers supported on best farming practices by staff and students.	200 local farmers were supported during the quarter on best farming practices.	more support yet to done in quarter 4.
703 local farmers on better farming practices	200 local farmers were supported during the quarter on best farming practices.	The faculty was facing limited funding caused by over lapping semesters which came from COVID 19 lockdown
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	2,310.000	
	Total For Budget Output	2,310.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,310.000
	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		
16 publications made	7 publications made	No much variations
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	27,310.000	
	Total For Budget Output	27,310.000
	Wage Recurrent	0.000
	Non Wage Recurrent	27,310.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

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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)1,722 STEM students taught and examined of which 645 are female.	2500 students were taught and examined of which 645 were female	Overlapping semesters has created a burden of paying part-timers in the faculty
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	715,189.698	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	61,942.096	
211107 Boards, Committees and Council Allowances	4,841.276	
221002 Workshops, Meetings and Seminars	5,377.280	
221003 Staff Training	471.000	
221009 Welfare and Entertainment	3,016.428	
222001 Information and Communication Technology Services.	1,865.000	
223001 Property Management Expenses	13,232.685	
223004 Guard and Security services	3,520.562	
223005 Electricity	25,116.956	
223006 Water	28,283.337	
224002 Veterinary supplies and services	3,826.000	
224003 Agricultural Supplies and Services	15,058.500	
224008 Educational Materials and Services	20,106.679	
227001 Travel inland	8,878.000	
227004 Fuel, Lubricants and Oils	3,959.667	
228001 Maintenance-Buildings and Structures	6,580.592	
228002 Maintenance-Transport Equipment	470.000	
	Total For Budget Output	921,735.756
	Wage Recurrent	715,189.698
	Non Wage Recurrent	206,546.058
	Arrears	0.000
	AIA	0.000
	Total For Department	951,355.756
	Wage Recurrent	715,189.698
	Non Wage Recurrent	236,166.058
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 prototypes tested within the community	1) The WAR Department participated in 1 st Appropriate Technologies Expo 2023 & Mini-chain trenching machine emerged 2 nd in the Young Innovators Challenge while ICT applications in Water Resources Emerged 3 rd 2) FoET participated in National Science Week (Animal forage chopper & Round-the-clock solar crop/ animal product drying machine exhibited) 3) FoET participated in the 1 st BU Academic & Careers Fair & Exhibition 4) Minister of Science Technology and Innovation – Office of the President visited Department of Polymer Textile and Industrial Engineering to discuss issues related to the Ginnery. 333 students on industrial training were supervised of which 106 were female	Limited funding to support the formulation of prototypes.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	5,532.500	
Total For Budget Output		5,532.500
Wage Recurrent		0.000
Non Wage Recurrent		5,532.500
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		
20 publications made in reviewed journals	5 publications were made in recognized journals	No variations.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	5,058.134	
Total For Budget Output		5,058.134
Wage Recurrent		0.000
Non Wage Recurrent		5,058.134
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
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 .2 programmes reviewed.	871 students were taught and examined of which 261 were female.	No much variations.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	1,554,119.161	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,984.793	
211107 Boards, Committees and Council Allowances	12,530.805	
221001 Advertising and Public Relations	9,120.000	
221002 Workshops, Meetings and Seminars	11,603.158	
221008 Information and Communication Technology Supplies.	4,000.000	
221009 Welfare and Entertainment	1,804.000	
221011 Printing, Stationery, Photocopying and Binding	3,571.100	
221017 Membership dues and Subscription fees.	7,511.800	
222001 Information and Communication Technology Services.	2,178.500	
223001 Property Management Expenses	2,184.321	
223004 Guard and Security services	2,100.000	
227001 Travel inland	1,054.415	
228001 Maintenance-Buildings and Structures	678.500	
228002 Maintenance-Transport Equipment	3,146.041	
Total For Budget Output		1,690,586.594
Wage Recurrent		1,554,119.161
Non Wage Recurrent		136,467.433
Arrears		0.000
AIA		0.000
Total For Department		1,701,177.228
Wage Recurrent		1,554,119.161
Non Wage Recurrent		147,058.067
Arrears		0.000
AIA		0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
i)Training of 10 preceptors in the assessment of students in COBERS programme.	10 preceptors were trained in the assessment of students in COBERS programme.	No much variations encountered.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	1,581.600	
221009 Welfare and Entertainment	13,022.800	
222001 Information and Communication Technology Services.	1,654.400	
227001 Travel inland	18,312.945	
Total For Budget Output		34,571.745
Wage Recurrent		0.000
Non Wage Recurrent		34,571.745
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		
20 publications made	7 publications were made in recognized reviewed journals	More Publications yet to be mad during the financial year
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	27,681.348	
Total For Budget Output		27,681.348
Wage Recurrent		0.000
Non Wage Recurrent		27,681.348
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 .	506 students were taught and examined during the third quarter	No much variation except for the 2 PhDs which were yet to be developed.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,520,843.278	

VOTE: 305 Busitema University

Quarter 3

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,305.689
221008 Information and Communication Technology Supplies.		2,111.600
221009 Welfare and Entertainment		12,958.000
221011 Printing, Stationery, Photocopying and Binding		1,870.000
221012 Small Office Equipment		35.000
221017 Membership dues and Subscription fees.		1,895.000
222001 Information and Communication Technology Services.		12,332.216
222002 Postage and Courier		1,548.600
223003 Rent-Produced Assets-to private entities		3,800.000
223004 Guard and Security services		6,036.000
223005 Electricity		3,985.000
223006 Water		6,296.600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,317.000
224003 Agricultural Supplies and Services		839.900
224005 Laboratory supplies and services		12,267.500
224008 Educational Materials and Services		6,696.600
224010 Protective Gear		575.950
227001 Travel inland		5,700.000
227004 Fuel, Lubricants and Oils		6,700.000
228001 Maintenance-Buildings and Structures		3,739.650
228002 Maintenance-Transport Equipment		2,290.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,292.000
	Total For Budget Output	1,634,435.683
	Wage Recurrent	1,520,843.278
	Non Wage Recurrent	113,592.405
	Arrears	0.000
	AIA	0.000
	Total For Department	1,696,688.776
	Wage Recurrent	1,520,843.278
	Non Wage Recurrent	175,845.498
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
3 businesses incubated. 500 trees planted	No business incubated but over 500 trees were maintained during the quarter	Limited funding for business incubation .
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	6,805.000	
	Total For Budget Output	6,805.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,805.000
	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		
2 publications made with 5 manuscripts	2 publications were made during the quarter	the faculty is on course though with limited finances.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	4,841.000	
	Total For Budget Output	4,841.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,841.000
	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)350 students taught and examined of which 120 are female. ii)2 curricula developed iii) 60 students counselled in career guidance	222 students were taught of which 120 were female. 103 students were counselled in career guidance. 45 students attached for internship	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	196,318.425	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,808.927	
221001 Advertising and Public Relations	2,150.000	
221002 Workshops, Meetings and Seminars	3,930.000	

VOTE: 305 Busitema University

Quarter 3

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.		2,252.000
221009 Welfare and Entertainment		1,345.000
221011 Printing, Stationery, Photocopying and Binding		350.000
221012 Small Office Equipment		1,317.000
222001 Information and Communication Technology Services.		1,160.000
223001 Property Management Expenses		1,130.000
223004 Guard and Security services		13,736.000
224003 Agricultural Supplies and Services		50.000
227001 Travel inland		6,390.000
	Total For Budget Output	305,937.352
	Wage Recurrent	196,318.425
	Non Wage Recurrent	109,618.927
	Arrears	0.000
	AIA	0.000
	Total For Department	317,583.352
	Wage Recurrent	196,318.425
	Non Wage Recurrent	121,264.927
	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.		
One community meeting with 100 farmers	50 farmers were trained in climate smart agriculture. One community meeting with 100 farmers was held	limited funds for outreach activities
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		830.000
221009 Welfare and Entertainment		220.000
227001 Travel inland		185.000
	Total For Budget Output	1,235.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,235.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 publications made peer-reviewed Journals	3 publications made peer-reviewed Journals	No variations
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
224011 Research Expenses	32,242.500	
Total For Budget Output		32,242.500
Wage Recurrent		0.000
Non Wage Recurrent		32,242.500
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 of which 32 students were female. 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	The faculty needs more allocation since most of the buildings are in sorry state.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	340,738.394	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,061.600	
211107 Boards, Committees and Council Allowances	1,309.179	
221002 Workshops, Meetings and Seminars	2,020.000	
221007 Books, Periodicals & Newspapers	636.520	
221008 Information and Communication Technology Supplies.	1,350.000	
221009 Welfare and Entertainment	1,859.000	
221011 Printing, Stationery, Photocopying and Binding	795.000	
222002 Postage and Courier	135.000	
223004 Guard and Security services	716.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	70.000	
223901 Rent-(Produced Assets) to other govt. units	6,948.177	
224008 Educational Materials and Services	6,807.000	
227001 Travel inland	2,105.000	
228001 Maintenance-Buildings and Structures	5,123.604	
Total For Budget Output		392,674.474
Wage Recurrent		340,738.394

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	51,936.080
	Arrears	0.000
	AIA	0.000
	Total For Department	426,151.974
	Wage Recurrent	340,738.394
	Non Wage Recurrent	85,413.580
	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.		
Career guidance carried out in 2 neighboring schools	Career guidance was done in rural schools given the rural allocation of the University.	The faculty needs proper facilitation here.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,170.000
227001 Travel inland		680.000
	Total For Budget Output	1,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,850.000
	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		
20 Publications made in recognized journals	15publications were made in recognized reviewed journals	15 publication made in recognized journals but more are yet to be made.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 305 Busitema University

Quarter 3

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) Field trip for 360 students conducted.	i) 1,020 students taught and examined of which 300 are female. ii) Field trip for 360 students was yet to be conducted	no funds to facilitate the trip but was rolled to Q4
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,353,649.887	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,014.954	
221002 Workshops, Meetings and Seminars	8,183.500	
221008 Information and Communication Technology Supplies.	750.000	
221009 Welfare and Entertainment	3,672.000	
221012 Small Office Equipment	395.000	
222001 Information and Communication Technology Services.	1,430.000	
223001 Property Management Expenses	11,373.215	
223004 Guard and Security services	4,161.434	
223005 Electricity	11,685.000	
224005 Laboratory supplies and services	2,955.000	
224008 Educational Materials and Services	102,434.000	
227001 Travel inland	3,215.000	
227004 Fuel, Lubricants and Oils	655.000	
228001 Maintenance-Buildings and Structures	6,201.600	
228002 Maintenance-Transport Equipment	15,059.589	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,885.000	
Total For Budget Output		1,700,720.179
Wage Recurrent		1,353,649.887
Non Wage Recurrent		347,070.292
Arrears		0.000
AIA		0.000
Total For Department		1,702,570.179
Wage Recurrent		1,353,649.887
Non Wage Recurrent		348,920.292
Arrears		0.000
AIA		0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 publications made in journals	One publication made in recognized reviewed journal.	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
224011 Research Expenses	12,546.000	
	Total For Budget Output	12,546.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,546.000
	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		
1 degree programme developed, 2 short courses developed	1 degree programme developed	No variations encountered
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	206,743.710	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631.216	
221003 Staff Training	18,190.000	
221007 Books, Periodicals & Newspapers	1,490.610	
221008 Information and Communication Technology Supplies.	2,300.000	
221009 Welfare and Entertainment	720.000	
221012 Small Office Equipment	150.000	
221017 Membership dues and Subscription fees.	500.000	
222001 Information and Communication Technology Services.	850.000	
223001 Property Management Expenses	13,285.000	
223004 Guard and Security services	1,796.097	
224004 Beddings, Clothing, Footwear and related Services	850.000	
224005 Laboratory supplies and services	2,400.000	
224008 Educational Materials and Services	6,900.000	
225101 Consultancy Services	6,570.000	
227001 Travel inland	625.000	
227004 Fuel, Lubricants and Oils	8,800.000	
228001 Maintenance-Buildings and Structures	13,258.000	
228002 Maintenance-Transport Equipment	3,610.000	

VOTE: 305 Busitema University

Quarter 3

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
228004 Maintenance-Other Fixed Assets		50.000
	Total For Budget Output	289,719.633
	Wage Recurrent	206,743.710
	Non Wage Recurrent	82,975.923
	Arrears	0.000
	AIA	0.000
	Total For Department	302,265.633
	Wage Recurrent	206,743.710
	Non Wage Recurrent	95,521.923
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
4100 students enrolled , 2 programmes accredited, 10600 answer booklets produced, Senate meeting	4653 students were enrolled , 2 programmes accredited, 10600 answer booklets produced, Senate meeting	No much variations except for limited funding the department needs more allocation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		274,958.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,590.856
221001 Advertising and Public Relations		600.000
221009 Welfare and Entertainment		1,040.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		320.000
222001 Information and Communication Technology Services.		800.000
225101 Consultancy Services		21,730.048

VOTE: 305 Busitema University

Quarter 3

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
227001 Travel inland			3,980.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			298.000
282202 Transfer to Endowment and Convocation Funds			9,600.000
	Total For Budget Output		320,917.757
	Wage Recurrent		274,958.853
	Non Wage Recurrent		45,958.904
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		320,917.757
	Wage Recurrent		274,958.853
	Non Wage Recurrent		45,958.904
	Arrears		0.000
	<i>AIA</i>		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			
NA	NA		
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, 9 months interim financial statements and One Asset register updated	NA		
NA	One Quarterly budget Performance report was done, 9 months interim financial statements and One Asset register was updated	No variations	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			264,770.115
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,910.667
221008 Information and Communication Technology Supplies.			85.000
221009 Welfare and Entertainment			2,560.000
221011 Printing, Stationery, Photocopying and Binding			350.000
221012 Small Office Equipment			758.000
221016 Systems Recurrent costs			4,940.000

VOTE: 305 Busitema University

Quarter 3

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
221017 Membership dues and Subscription fees.		1,828.594
222001 Information and Communication Technology Services.		1,769.000
223001 Property Management Expenses		490.000
224001 Medical Supplies and Services		576.000
227001 Travel inland		8,961.000
228002 Maintenance-Transport Equipment		75.000
	Total For Budget Output	291,073.376
	Wage Recurrent	264,770.115
	Non Wage Recurrent	26,303.261
	Arrears	0.000
	AIA	0.000
	Total For Department	291,073.376
	Wage Recurrent	264,770.115
	Non Wage Recurrent	26,303.261
	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		
NA	50 online e-books and e- journal data bases subscribed to, 200 text books are being procured , subscription of MY LOFT was done , Chat reference library website was updated and 50,000 title books entered into uncatalogued .	More funding needed.
NA	NA	NA
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		250,116.414
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,328.665
221002 Workshops, Meetings and Seminars		990.000
221007 Books, Periodicals & Newspapers		5,731.000
221008 Information and Communication Technology Supplies.		290.000

VOTE: 305 Busitema University

Quarter 3

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
221009 Welfare and Entertainment		2,240.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221017 Membership dues and Subscription fees.		9,884.667
222001 Information and Communication Technology Services.		4,414.000
225101 Consultancy Services		12,330.000
227001 Travel inland		1,640.000
228001 Maintenance-Buildings and Structures		1,178.000
228002 Maintenance-Transport Equipment		1,625.000
	Total For Budget Output	303,767.746
	Wage Recurrent	250,116.414
	Non Wage Recurrent	53,651.332
	Arrears	0.000
	AIA	0.000
	Total For Department	303,767.746
	Wage Recurrent	250,116.414
	Non Wage Recurrent	53,651.332
	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		
NA	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		
NA	713 (34% female) Government students accommodated and fed, 5 PWD students Supported , 1765 students and staff treated	The need to increase allocation on health expenditures to cater for sudden disease occurrences like COVID
NA	Interhall game competitions were done.	No much variations.
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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		323,430.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,995.465
212103 Incapacity benefits (Employees)		703.590
221003 Staff Training		2,014.290
221007 Books, Periodicals & Newspapers		315.000
221008 Information and Communication Technology Supplies.		365.000
221009 Welfare and Entertainment		10,132.000
221012 Small Office Equipment		114.000
222001 Information and Communication Technology Services.		1,580.000
223001 Property Management Expenses		7,850.969
224001 Medical Supplies and Services		62,233.500
224008 Educational Materials and Services		451,458.328
227001 Travel inland		190.000
228001 Maintenance-Buildings and Structures		1,509.720
228002 Maintenance-Transport Equipment		1,872.000
	Total For Budget Output	870,764.818
	Wage Recurrent	323,430.956
	Non Wage Recurrent	547,333.862
	Arrears	0.000
	AIA	0.000
	Total For Department	870,764.818
	Wage Recurrent	323,430.956
	Non Wage Recurrent	547,333.862
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>ALA</i>	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		
10 staff recruited, 15 staff trained, MPS FY 2023/24 prepared, cloud space at RENU for ACMIS Council and council committee meetings	10 staff were recruited, 15 staff trained, MPS FY 2023/24 prepared Cloud space at RENU for ACMIS was subscribed to.	The University has a number of challenges faced with multi campus model which raises the operational costs across campuses.
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	897,675.843	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,471.569	
211107 Boards, Committees and Council Allowances	126,411.854	
212101 Social Security Contributions	822,917.846	
212103 Incapacity benefits (Employees)	3,980.000	
221001 Advertising and Public Relations	5,250.000	
221003 Staff Training	25,908.000	
221004 Recruitment Expenses	9,260.074	
221008 Information and Communication Technology Supplies.	110,944.359	
221009 Welfare and Entertainment	5,580.400	
221011 Printing, Stationery, Photocopying and Binding	1,872.000	
221017 Membership dues and Subscription fees.	40,095.580	
221020 Litigation and related expenses	6,463.000	
222001 Information and Communication Technology Services.	5,724.000	
222002 Postage and Courier	610.000	
223001 Property Management Expenses	18,498.339	
223004 Guard and Security services	20,882.888	
223005 Electricity	14,393.969	
223006 Water	2,029.175	
224003 Agricultural Supplies and Services	2,320.000	
225101 Consultancy Services	4,935.000	
225204 Monitoring and Supervision of capital work	1,720.000	
226001 Insurances	255.050	
227001 Travel inland	36,633.000	
227004 Fuel, Lubricants and Oils	43,029.719	

VOTE: 305 Busitema University

Quarter 3

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
228001 Maintenance-Buildings and Structures		7,088.939
228002 Maintenance-Transport Equipment		7,910.001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,244.662
228004 Maintenance-Other Fixed Assets		2,728.160
273105 Gratuity		88,275.885
	Total For Budget Output	2,347,109.312
	Wage Recurrent	897,675.843
	Non Wage Recurrent	1,449,433.469
	Arrears	0.000
	AIA	0.000
	Total For Department	2,347,109.312
	Wage Recurrent	897,675.843
	Non Wage Recurrent	1,449,433.469
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 MOUs with industries, 2 staff trained, Gender, HIV/AIDS and Special Needs student based clubs supported	2 MOUs with industries, 2 staff were trained, Gender, HIV/AIDS and Special Needs student based clubs were supported	Implemented as planned.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		332,517.017
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,611.657
211107 Boards, Committees and Council Allowances		2,171.000
221001 Advertising and Public Relations		13,754.001
221003 Staff Training		5,821.565
221005 Official Ceremonies and State Functions		1,500.000
221007 Books, Periodicals & Newspapers		315.000
221008 Information and Communication Technology Supplies.		325.000
221009 Welfare and Entertainment		4,869.600
221011 Printing, Stationery, Photocopying and Binding		1,787.465
221012 Small Office Equipment		989.000

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Quarter 3

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
221017 Membership dues and Subscription fees.		31,122.000
222001 Information and Communication Technology Services.		6,708.700
223001 Property Management Expenses		1,240.000
223003 Rent-Produced Assets-to private entities		6,000.000
223005 Electricity		469.000
223006 Water		235.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		650.000
224001 Medical Supplies and Services		300.000
224008 Educational Materials and Services		1,000.000
226001 Insurances		70.500
227001 Travel inland		29,297.200
227004 Fuel, Lubricants and Oils		158.000
228002 Maintenance-Transport Equipment		8,861.600
282101 Donations		1,000.000
Total For Budget Output		461,773.305
Wage Recurrent		332,517.017
Non Wage Recurrent		129,256.288
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 , one innovation, 2 prototypes tested	One University research and innovation fund was administered . , one innovation being done on artificial intelligence	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,549.000
221003 Staff Training		18,745.000
221009 Welfare and Entertainment		642.000
222001 Information and Communication Technology Services.		420.000
224011 Research Expenses		237,571.387
227001 Travel inland		3,395.000
227004 Fuel, Lubricants and Oils		1,500.000
Total For Budget Output		275,822.387

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	275,822.387
	Arrears	0.000
	AIA	0.000
	Total For Department	737,595.692
	Wage Recurrent	332,517.017
	Non Wage Recurrent	405,078.675
	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, 2 hostels renovated, one guild project	Payments were made towards Mbale Faculty of health sciences lecture complex.	The major challenge here is slow implementation of capital projects and also limited funding.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	655,187.620
	GoU Development	655,187.620
	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		
NA	No procurement was done in quarter three but will be done in the subsequent quarter	Delayed procurement and limited funds.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	655,187.620
	GoU Development	655,187.620
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	12,624,209.219
	Wage Recurrent	8,231,071.751
	Non Wage Recurrent	3,737,949.848
	GoU Development	655,187.620
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Quarter 3: 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.	200 local farmers were supported during the quarter on best farming practices.	
800 students and 12 faculty staff supported 1003 local farmers on better farming practices	200 local farmers were supported during the quarter on best farming practices.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
227001 Travel inland		4,383.820
Total For Budget Output		4,383.820
Wage Recurrent		0.000
Non Wage Recurrent		4,383.820
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	23 publications made	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
224011 Research Expenses		28,310.000
Total For Budget Output		28,310.000
Wage Recurrent		0.000
Non Wage Recurrent		28,310.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	2500 students were taught and examined of which 645 were female	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	2,112,572.481	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	172,693.718	
211107 Boards, Committees and Council Allowances	10,353.534	
221002 Workshops, Meetings and Seminars	7,762.280	
221003 Staff Training	885.000	
221008 Information and Communication Technology Supplies.	6,728.200	
221009 Welfare and Entertainment	8,213.067	
221011 Printing, Stationery, Photocopying and Binding	1,525.000	
222001 Information and Communication Technology Services.	5,182.700	
223001 Property Management Expenses	20,938.701	
223004 Guard and Security services	10,062.100	
223005 Electricity	54,979.952	
223006 Water	53,169.167	
224002 Veterinary supplies and services	3,826.000	
224003 Agricultural Supplies and Services	23,228.500	
224008 Educational Materials and Services	133,602.230	
227001 Travel inland	21,368.000	
227004 Fuel, Lubricants and Oils	10,927.700	
228001 Maintenance-Buildings and Structures	16,200.628	
228002 Maintenance-Transport Equipment	1,938.000	
228003 Maintenance-Machinery & Equipment Other than Transport	175.000	
Total For Budget Output	2,676,331.958	
Wage Recurrent	2,112,572.481	
Non Wage Recurrent	563,759.477	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	2,709,025.778	
Wage Recurrent	2,112,572.481	
Non Wage Recurrent	596,453.297	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	254 year one students were attached for industrial training of which 85 were female. Prototypes developed and tested by the AMI department in the field with stakeholders were: 1) Groundnut stripping machine 2) Animal forage chopper 3) Chicken de feathering machine 4) Egg breaking machine The WAR Department participated in 1 st Appropriate Technologies Expo 2023 & Mini-chain trenching machine emerged 2 nd in the Young Innovators Challenge while ICT applications in Water Resources Emerged 3 rd FoET participated in National Science Week (Animal forage chopper & Round-the-clock solar crop/ animal product drying machine exhibited). FoET participated in the 1 st BU Academic & Careers Fair & Exhibition Minister of Science Technology and Innovation – Office of the President visited Department of Polymer Textile and Industrial Engineering to discuss issues related to the Ginnery
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	11,743.409
Total For Budget Output	11,743.409
Wage Recurrent	0.000
Non Wage Recurrent	11,743.409
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		23 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		34,886.702	
Total For Budget Output		34,886.702	
Wage Recurrent		0.000	
Non Wage Recurrent		34,886.702	
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		871 students were taught and examined of which 261 were female.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		4,680,663.720	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		280,971.196	
211107 Boards, Committees and Council Allowances		28,067.541	
221001 Advertising and Public Relations		10,120.000	
221002 Workshops, Meetings and Seminars		15,115.847	
221008 Information and Communication Technology Supplies.		4,000.000	
221009 Welfare and Entertainment		5,724.886	
221011 Printing, Stationery, Photocopying and Binding		3,911.100	
221017 Membership dues and Subscription fees.		9,001.800	
222001 Information and Communication Technology Services.		6,784.500	
223001 Property Management Expenses		18,267.284	
223004 Guard and Security services		7,201.107	
223005 Electricity		5,316.470	
223007 Other Utilities- (fuel, gas, firewood, charcoal)		3,850.137	
224005 Laboratory supplies and services		442.000	
224008 Educational Materials and Services		43,049.001	
227001 Travel inland		4,498.431	

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Quarter 3

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
228001 Maintenance-Buildings and Structures		1,818.500
228002 Maintenance-Transport Equipment		6,789.241
	Total For Budget Output	5,135,592.761
	Wage Recurrent	4,680,663.720
	Non Wage Recurrent	454,929.041
	Arrears	0.000
	AIA	0.000
	Total For Department	5,182,222.872
	Wage Recurrent	4,680,663.720
	Non Wage Recurrent	501,559.152
	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.		
i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii)Training of 20 preceptors in the assessment of students in COBERS programme.		1 radio talk show for community outreach conducted. 19 COBERS sites visited to assess readiness to host students for 4 weeks and 8 preceptors trained.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		8,744.280
221009 Welfare and Entertainment		40,213.000
222001 Information and Communication Technology Services.		1,654.400
227001 Travel inland		44,548.485
	Total For Budget Output	95,160.165
	Wage Recurrent	0.000
	Non Wage Recurrent	95,160.165
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	23 publications made in recognized reviewed journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	40,530.248	
	Total For Budget Output	40,530.248
	Wage Recurrent	0.000
	Non Wage Recurrent	40,530.248
	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 Two 2 PhD programmes developed	50 graduate students taught and examined. 456 under graduate students taught and examined.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,448,959.282	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,309.747	
221008 Information and Communication Technology Supplies.	3,416.600	
221009 Welfare and Entertainment	20,117.000	
221011 Printing, Stationery, Photocopying and Binding	2,390.000	
221012 Small Office Equipment	35.000	
221017 Membership dues and Subscription fees.	3,250.000	
222001 Information and Communication Technology Services.	12,602.216	
222002 Postage and Courier	4,528.600	
223003 Rent-Produced Assets-to private entities	81,800.000	
223004 Guard and Security services	23,436.000	
223005 Electricity	16,385.000	
223006 Water	17,906.600	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,767.000	
224003 Agricultural Supplies and Services	1,319.900	
224005 Laboratory supplies and services	50,841.500	

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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
224008 Educational Materials and Services		48,392.850
224010 Protective Gear		1,377.450
227001 Travel inland		12,228.073
227004 Fuel, Lubricants and Oils		12,566.000
228001 Maintenance-Buildings and Structures		8,895.050
228002 Maintenance-Transport Equipment		3,930.100
228003 Maintenance-Machinery & Equipment Other than Transport		10,831.000
	Total For Budget Output	4,846,284.968
	Wage Recurrent	4,448,959.282
	Non Wage Recurrent	397,325.686
	Arrears	0.000
	AIA	0.000
	Total For Department	4,981,975.381
	Wage Recurrent	4,448,959.282
	Non Wage Recurrent	533,016.099
	Arrears	0.000
	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.		
15 businesses incubated	No business incubated but over 500 trees were maintained during the quarter	
1,500 trees ,flowers & Ornamental tress planted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		18,145.000
	Total For Budget Output	18,145.000
	Wage Recurrent	0.000
	Non Wage Recurrent	18,145.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 made with 5 manuscripts	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
224011 Research Expenses	11,977.000	
	Total For Budget Output	11,977.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,977.000
	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		
i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed iv) 60 students counselled in career guidance	222 students were taught of which 120 were female. 103 students were counselled in career guidance. 45 students attached for internship	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	587,745.800	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,135.067	
221001 Advertising and Public Relations	3,537.000	
221002 Workshops, Meetings and Seminars	6,576.000	
221007 Books, Periodicals & Newspapers	463.700	
221008 Information and Communication Technology Supplies.	6,478.000	
221009 Welfare and Entertainment	12,795.900	
221011 Printing, Stationery, Photocopying and Binding	3,270.000	
221012 Small Office Equipment	2,237.000	
221017 Membership dues and Subscription fees.	443.000	
222001 Information and Communication Technology Services.	5,994.000	
223001 Property Management Expenses	1,937.500	
223004 Guard and Security services	30,757.800	
223005 Electricity	466.000	
223006 Water	495.000	

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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
224003 Agricultural Supplies and Services		50.000
227001 Travel inland		15,250.000
227004 Fuel, Lubricants and Oils		1,098.000
	Total For Budget Output	881,729.767
	Wage Recurrent	587,745.800
	Non Wage Recurrent	293,983.967
	Arrears	0.000
	AIA	0.000
	Total For Department	911,851.767
	Wage Recurrent	587,745.800
	Non Wage Recurrent	324,105.967
	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	50 farmers were trained in climate smart agriculture. One community meeting with 100 farmers was held	
200 farmers trained in climate-smart agriculture		
Two community meetings with 200 farmers		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,130.000
221009 Welfare and Entertainment		2,238.000
222001 Information and Communication Technology Services.		100.000
227001 Travel inland		5,835.000
	Total For Budget Output	9,303.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,303.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		5 publications made peer-reviewed Journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			38,039.639
Total For Budget Output			38,039.639
Wage Recurrent			0.000
Non Wage Recurrent			38,039.639
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 of which 32 students were female.	
40 second-year undergraduate students in the faculty 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			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,021,158.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			62,655.446
211107 Boards, Committees and Council Allowances			5,442.611
221002 Workshops, Meetings and Seminars			2,020.000
221003 Staff Training			540.000
221007 Books, Periodicals & Newspapers			1,258.665
221008 Information and Communication Technology Supplies.			2,590.000
221009 Welfare and Entertainment			4,144.000
221011 Printing, Stationery, Photocopying and Binding			795.000
221012 Small Office Equipment			160.000
222001 Information and Communication Technology Services.			300.000
222002 Postage and Courier			135.000
223001 Property Management Expenses			1,421.315
223004 Guard and Security services			2,762.587
223005 Electricity			2,700.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			137.000

VOTE: 305 Busitema University

Quarter 3

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
223901 Rent-(Produced Assets) to other govt. units		14,931.498
224001 Medical Supplies and Services		1,200.000
224004 Beddings, Clothing, Footwear and related Services		1,120.000
224005 Laboratory supplies and services		650.000
224008 Educational Materials and Services		20,100.340
227001 Travel inland		3,950.000
228001 Maintenance-Buildings and Structures		11,111.569
228002 Maintenance-Transport Equipment		2,084.000
228004 Maintenance-Other Fixed Assets		262.000
Total For Budget Output		1,163,629.238
Wage Recurrent		1,021,158.207
Non Wage Recurrent		142,471.031
Arrears		0.000
AIA		0.000
Total For Department		1,210,971.877
Wage Recurrent		1,021,158.207
Non Wage Recurrent		189,813.670
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	Career guidance was done in rural schools given the rural allocation of the University.	
Career guidance carried out in 8 neighbouring schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		1,170.000
221009 Welfare and Entertainment		7,419.000
227001 Travel inland		1,440.000
Total For Budget Output		10,029.000
Wage Recurrent		0.000
Non Wage Recurrent		10,029.000
Arrears		0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
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		43 publications were made in recognized reviewed journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		3,592.061	
Total For Budget Output		3,592.061	
Wage Recurrent		0.000	
Non Wage Recurrent		3,592.061	
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.		1,020 students taught and examined of which 300 are female. ii) Field trip for 360 students was yet to be conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,101,584.902	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		372,396.354	
221002 Workshops, Meetings and Seminars		13,963.500	
221008 Information and Communication Technology Supplies.		3,245.000	
221009 Welfare and Entertainment		11,804.000	
221012 Small Office Equipment		555.000	
222001 Information and Communication Technology Services.		3,980.000	
223001 Property Management Expenses		28,394.462	
223004 Guard and Security services		9,151.498	
223005 Electricity		21,965.000	
223006 Water		4,656.000	
224001 Medical Supplies and Services		385.000	
224003 Agricultural Supplies and Services		450.000	
224004 Beddings, Clothing, Footwear and related Services		620.000	

VOTE: 305 Busitema University

Quarter 3

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		3,955.000
224008 Educational Materials and Services		114,394.000
227001 Travel inland		6,090.000
227004 Fuel, Lubricants and Oils		1,735.000
228001 Maintenance-Buildings and Structures		11,562.666
228002 Maintenance-Transport Equipment		15,490.362
228003 Maintenance-Machinery & Equipment Other than Transport		2,135.000
	Total For Budget Output	4,728,512.744
	Wage Recurrent	4,101,584.902
	Non Wage Recurrent	626,927.842
	Arrears	0.000
	AIA	0.000
	Total For Department	4,742,133.805
	Wage Recurrent	4,101,584.902
	Non Wage Recurrent	640,548.903
	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	2 publications made in journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		35,360.000
	Total For Budget Output	35,360.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,360.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		1 degree programme developed
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	622,288.047	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,560.137	
211107 Boards, Committees and Council Allowances	4,969.139	
212101 Social Security Contributions	6,868.699	
221001 Advertising and Public Relations	1,100.000	
221002 Workshops, Meetings and Seminars	3,872.562	
221003 Staff Training	36,158.050	
221007 Books, Periodicals & Newspapers	2,784.873	
221008 Information and Communication Technology Supplies.	4,265.000	
221009 Welfare and Entertainment	4,032.433	
221012 Small Office Equipment	723.000	
221017 Membership dues and Subscription fees.	1,230.000	
222001 Information and Communication Technology Services.	950.000	
222002 Postage and Courier	115.000	
223001 Property Management Expenses	15,795.100	
223004 Guard and Security services	5,106.158	
223005 Electricity	6,800.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400.000	
224003 Agricultural Supplies and Services	2,700.000	
224004 Beddings, Clothing, Footwear and related Services	2,150.000	
224005 Laboratory supplies and services	5,100.000	
224008 Educational Materials and Services	7,080.000	
224010 Protective Gear	620.000	
225101 Consultancy Services	18,709.350	
227001 Travel inland	4,658.000	
227004 Fuel, Lubricants and Oils	19,800.000	
228001 Maintenance-Buildings and Structures	18,599.388	
228002 Maintenance-Transport Equipment	4,140.000	
228004 Maintenance-Other Fixed Assets	873.000	
Total For Budget Output		807,447.936
Wage Recurrent		622,288.047
Non Wage Recurrent		185,159.889

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	842,807.936
	Wage Recurrent	622,288.047
	Non Wage Recurrent	220,519.889
	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	
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)	The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males). 4653 were enrolled of which 1330 were female. 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
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

Item	Spent
211101 General Staff Salaries	824,809.059
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,592.907
211107 Boards, Committees and Council Allowances	37,757.329
221001 Advertising and Public Relations	600.000
221009 Welfare and Entertainment	4,594.000
221011 Printing, Stationery, Photocopying and Binding	27,100.100

VOTE: 305 Busitema University

Quarter 3

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
221012 Small Office Equipment		277.000
221017 Membership dues and Subscription fees.		9,895.000
222001 Information and Communication Technology Services.		1,500.000
225101 Consultancy Services		41,155.762
227001 Travel inland		21,250.238
228002 Maintenance-Transport Equipment		970.000
228003 Maintenance-Machinery & Equipment Other than Transport		298.000
282202 Transfer to Endowment and Convocation Funds		14,400.000
	Total For Budget Output	995,199.395
	Wage Recurrent	824,809.059
	Non Wage Recurrent	170,390.336
	Arrears	0.000
	AIA	0.000
	Total For Department	995,199.395
	Wage Recurrent	824,809.059
	Non Wage Recurrent	170,390.336
	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		
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		

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	Three Quarterly budget performance report, 9 months financial statements produced and One Asset Register was Updated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	793,267.698	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,819.017	
221008 Information and Communication Technology Supplies.	85.000	
221009 Welfare and Entertainment	5,309.000	
221011 Printing, Stationery, Photocopying and Binding	1,289.100	
221012 Small Office Equipment	1,249.000	
221016 Systems Recurrent costs	11,078.000	
221017 Membership dues and Subscription fees.	11,678.594	
222001 Information and Communication Technology Services.	4,258.000	
223001 Property Management Expenses	920.000	
224001 Medical Supplies and Services	576.000	
227001 Travel inland	23,433.000	
228002 Maintenance-Transport Equipment	5,321.400	
228003 Maintenance-Machinery & Equipment Other than Transport	200.000	
Total For Budget Output		866,483.809
Wage Recurrent		793,267.698
Non Wage Recurrent		73,216.111
Arrears		0.000
AIA		0.000
Total For Department		866,483.809
Wage Recurrent		793,267.698
Non Wage Recurrent		73,216.111
Arrears		0.000
AIA		0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 400 Textbooks procured Subscription to My LOFT, Chat Reference for library website 200,000 titles of books entered into the library catalogue 5 policies and a user manual 132 Course E-Reserves	150 Journal Databases subscribed to; 30 million e-book titles procures and subscribed to; subscription to MyLOFT done; Ask the Librarian/ Chat Reference operationalized; Library Website updated and expanded; 856 research reports digitized and uploaded in the institutional repository; Open Access Policy, Institutional Repository Policy draft to be presented to academic staff; 1,096 print materials catalogued in Koha	
500 articles, theses, & dissertations added onto the Repository	NA	
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	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	784,831.677	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,675.538	
221002 Workshops, Meetings and Seminars	1,150.000	
221007 Books, Periodicals & Newspapers	5,731.000	
221008 Information and Communication Technology Supplies.	290.000	
221009 Welfare and Entertainment	5,025.000	
221011 Printing, Stationery, Photocopying and Binding	2,745.000	
221017 Membership dues and Subscription fees.	59,118.698	
222001 Information and Communication Technology Services.	12,454.000	
225101 Consultancy Services	12,330.000	
227001 Travel inland	5,330.000	
228001 Maintenance-Buildings and Structures	2,214.900	
228002 Maintenance-Transport Equipment	11,467.541	
Total For Budget Output	926,363.354	
Wage Recurrent	784,831.677	
Non Wage Recurrent	141,531.677	
Arrears	0.000	
AIA	0.000	
Total For Department	926,363.354	
Wage Recurrent	784,831.677	
Non Wage Recurrent	141,531.677	
Arrears	0.000	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
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		713 (34% female) Government students accommodated and fed, 5 PWD students Supported , 3545 students and staff treated	
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)		Inter Hall games were conducted during the quarter 1 and are still ongoing. 19 competitive teams were developed through University championships	
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		980,059.304	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,416.465	
212103 Incapacity benefits (Employees)		703.590	
221003 Staff Training		3,183.890	
221007 Books, Periodicals & Newspapers		679.400	
221008 Information and Communication Technology Supplies.		365.000	
221009 Welfare and Entertainment		20,707.000	
221011 Printing, Stationery, Photocopying and Binding		196.000	
221012 Small Office Equipment		224.000	
221017 Membership dues and Subscription fees.		3,646.000	

VOTE: 305 Busitema University

Quarter 3

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
222001 Information and Communication Technology Services.		4,802.000
223001 Property Management Expenses		29,395.736
224001 Medical Supplies and Services		67,194.000
224008 Educational Materials and Services		995,666.773
227001 Travel inland		18,037.400
228001 Maintenance-Buildings and Structures		1,509.720
228002 Maintenance-Transport Equipment		6,447.184
	Total For Budget Output	2,146,233.462
	Wage Recurrent	980,059.304
	Non Wage Recurrent	1,166,174.158
	Arrears	0.000
	AIA	0.000
	Total For Department	2,146,233.462
	Wage Recurrent	980,059.304
	Non Wage Recurrent	1,166,174.158
	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
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	10 staff were recruited, 15 staff trained, MPS FY 2023/24 prepared Cloud space at RENU for ACMIS was subscribed to. BFP FY 2023//24 was prepared and council and council committee meetings were Held 499 staff salaries and NSSF were paid Staff trainings were conducted for both academic and administrative staff	
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		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	2,708,433.418	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,015.651	
211107 Boards, Committees and Council Allowances	334,407.401	
212101 Social Security Contributions	2,464,755.314	
212103 Incapacity benefits (Employees)	13,111.750	
221001 Advertising and Public Relations	5,250.000	
221003 Staff Training	36,737.500	
221004 Recruitment Expenses	19,294.795	
221007 Books, Periodicals & Newspapers	750.000	
221008 Information and Communication Technology Supplies.	203,821.220	
221009 Welfare and Entertainment	15,472.200	
221011 Printing, Stationery, Photocopying and Binding	9,792.200	
221012 Small Office Equipment	63.000	
221017 Membership dues and Subscription fees.	91,552.940	
221020 Litigation and related expenses	8,833.000	
222001 Information and Communication Technology Services.	16,892.000	
222002 Postage and Courier	810.000	
223001 Property Management Expenses	44,998.716	
223004 Guard and Security services	54,788.363	
223005 Electricity	94,702.822	
223006 Water	2,926.269	

VOTE: 305 Busitema University

Quarter 3

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
224001 Medical Supplies and Services		257.000
224003 Agricultural Supplies and Services		5,333.000
225101 Consultancy Services		4,935.000
225204 Monitoring and Supervision of capital work		2,040.000
226001 Insurances		255.050
227001 Travel inland		87,215.000
227004 Fuel, Lubricants and Oils		125,269.167
228001 Maintenance-Buildings and Structures		11,394.456
228002 Maintenance-Transport Equipment		13,657.001
228003 Maintenance-Machinery & Equipment Other than Transport		10,674.662
228004 Maintenance-Other Fixed Assets		2,728.160
273105 Gratuity		176,551.770
352881 Pension and Gratuity Arrears Budgeting		1,420,000.000
	Total For Budget Output	8,060,718.825
	Wage Recurrent	2,708,433.418
	Non Wage Recurrent	3,932,285.407
	Arrears	1,420,000.000
	AIA	0.000
	Total For Department	8,060,718.825
	Wage Recurrent	2,708,433.418
	Non Wage Recurrent	3,932,285.407
	Arrears	1,420,000.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	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 6 gender ,HIV clubs were supported during quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,039,250.139	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,371.276	
211107 Boards, Committees and Council Allowances	3,765.028	
221001 Advertising and Public Relations	25,996.001	
221003 Staff Training	10,767.565	
221005 Official Ceremonies and State Functions	1,500.000	
221007 Books, Periodicals & Newspapers	576.800	
221008 Information and Communication Technology Supplies.	4,514.000	
221009 Welfare and Entertainment	12,231.400	
221011 Printing, Stationery, Photocopying and Binding	3,079.265	
221012 Small Office Equipment	1,933.500	
221017 Membership dues and Subscription fees.	34,681.000	
222001 Information and Communication Technology Services.	18,176.700	
223001 Property Management Expenses	4,453.000	
223003 Rent-Produced Assets-to private entities	6,000.000	
223005 Electricity	1,079.000	
223006 Water	543.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,130.000	
224001 Medical Supplies and Services	300.000	
224008 Educational Materials and Services	1,000.000	
224011 Research Expenses	4,210.000	
226001 Insurances	70.500	
227001 Travel inland	73,391.657	
227004 Fuel, Lubricants and Oils	1,698.000	

VOTE: 305 Busitema University**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
228002 Maintenance-Transport Equipment			15,355.100
282101 Donations			2,550.000
	Total For Budget Output		1,300,622.931
	Wage Recurrent		1,039,250.139
	Non Wage Recurrent		261,372.792
	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			
1 University Research and Innovation Fund administered	One University research and innovation fund administered,		
2 Bankable research proposals were developed	2 prototypes tested:		
100 publications developed	1) Animal forage chopper		
Two (2) patents registered by students and staff	2) Round-the-clock solar crop/ animal product drying machine that dries		
6 prototypes tested	food crops and meat		
Three new innovations developed through incubation	10 MOUs were signed between Busitema University and the		
	Confucius Institute of Makerere University then Wagagai		
	mining company ltd.		
	6 gender ,HIV clubs were supported during quarter one FY		
	2022-23		
	56 publications were made in recognized reviewed journals		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			47,876.780
221001 Advertising and Public Relations			1,625.000
221003 Staff Training			49,129.700
221009 Welfare and Entertainment			1,933.000
221011 Printing, Stationery, Photocopying and Binding			432.300
222001 Information and Communication Technology Services.			1,158.000
224011 Research Expenses			811,154.755
227001 Travel inland			11,325.000
227004 Fuel, Lubricants and Oils			3,474.000
	Total For Budget Output		928,108.535
	Wage Recurrent		0.000
	Non Wage Recurrent		928,108.535
	Arrears		0.000
	<i>AIA</i>		0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	2,228,731.466
		Wage Recurrent	1,039,250.139
		Non Wage Recurrent	1,189,481.327
		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)		Payments were made towards Mbale Faculty of health sciences lecture complex	
		Payments were made towards renovated buildings in Busitema campus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		959,724.594	
		Total For Budget Output	959,724.594
		GoU Development	959,724.594
		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		No procurement was done in quarter three but will be done in the subsequent quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
		Total For Budget Output	0.000
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	959,724.594

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		959,724.594
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		36,764,444.321
	Wage Recurrent		24,705,623.734
	Non Wage Recurrent		9,679,095.993
	GoU Development		959,724.594
	External Financing		0.000
	Arrears		1,420,000.000
	<i>AIA</i>		0.000

VOTE: 305 Busitema University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
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.	800 students and 12 faculty staff supported,	800 students and 12 faculty staff supported,
800 students and 12 faculty staff supported 1003 local farmers on better farming practices		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
29 publications made in recognized journals		
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	i)1,722 STEM students taught and examined . 900 students engaged in industrial training	i)1,722 STEM students taught and examined . 900 students engaged in industrial training
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	1 design and Fabrication of prototypes, travel to communities, review of designs and report writing	1 design and Fabrication of prototypes, travel to communities, review of designs and report writing
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.	10 publications made in reviewed journals	10 publications made in reviewed journals

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 female . 470 students attached to industry to gain skills .	755 STEM students taught and examined of which 34 per cent female . 470 students attached to industry to gain skills .
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.		
i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii) Training of 20 preceptors in the assessment of students in COBERS programme.	Conducted 2 radio talk shows for community outreach. ii) 450 students completed COBERS training	Conducted 2 radio talk shows for community outreach. ii) 450 students completed COBERS training
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	10 publications made	10 publications made
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 284 females Two 2 PhD programmes developed	570 STEM students taught and examined male by gender and 284 females	570 STEM students taught and examined male by gender and 284 females
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 1,500 trees ,flowers & Ornamental tress planted.	2 businesses incubated	2 businesses incubated

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
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	2 publications made	2 publications made
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	i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed	i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed
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 200 farmers trained in climate-smart agriculture Two community meetings with 200 farmers	150 students attached for internships.	150 students attached for internships.
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	3 publications made peer-reviewed Journals	3 publications made peer-reviewed Journals
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	150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks
Department:006 Faculty of Science & Education		

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
460 students completed School Practice in poor-performing STEM schools	460 students completed School Prac Career guidance carried out in 8 neighboring schools	460 students completed School Prac Career guidance carried out in 8 neighboring schools
Career guidance carried out in 8 neighbouring schools		
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	17 Publications made in recognized journals	17 Publications made in recognized journals
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.	i) 1,000 students taught and examined of which 300 are female.ii) 460 Students supervised during school practice.	i) 1,000 students taught and examined of which 300 are female.ii) 460 Students supervised during school practice.
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	1 publications made in recognized journals	1 publications made in recognized journals
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.	1 short courses for marine developed	1 short courses for marine developed
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)	3 programmes accredited, Senate meeting	3 programmes accredited, Senate meeting
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	NA	NA
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 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	One Quarterly budget performance report, One Annual performance report and one Asset register updated	NA
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	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

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
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	One Quarterly budget performance report, One Annual performance report and one Asset register updated	NA
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
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 400 Textbooks procured Subscription to My LOFT, Chat Reference for library website 200,000 titles of books entered into the library catalogue 5 policies and a user manual 132 Course E-Reserves	50,000 title books entered into the library catalogue and 1 policy produced	NA
500 articles, theses, & dissertations added onto the Repository	125 articles, theses and dissertations added unto the repository	NA
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	125 articles, theses and dissertations added unto the repository	NA
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 programmes accredited	3 programmes accredited	NA

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
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	713 (34% female) Government Students accommodated and fed, 5PWD students supported and 765 students and staff treated	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	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	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	NA
Department:005 University Secretary		
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		
NA	NA	Staff Medical insurance (445,000,000) and Feasibility study (50,000,000)

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
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	One report on performance of the strategic plan, Annual monitoring and evaluation done and council and council committee meetings	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	NA	NA
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	NA
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	One University research and innovation fund administered, 1 bankable research and 1 prototype tested	One University research and innovation fund administered, 1 bankable research and 1 prototype tested

Development Projects

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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)		
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	NA	NA

VOTE: 305 Busitema University

Quarter 3

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 Q3
133104	Transfers Received from Other Funds	0.000	0.000
Total		0.000	0.000

VOTE: 305 Busitema University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q3
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

VOTE: 305 Busitema University

Quarter 3

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 Q3	0.201
Performance as of End of Q3	Gender awareness sensitization was done in Busitema Primary school. Gender clubs were supported across the six campuses, Approximately 420 students conducted school practice in rural schools.
Reasons for Variations	No much 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 Q3	0.09
Performance as of End of Q3	Counselling sessions on HIV related issues were done, All the six clubs were supported, HIV webinar sessions were conducted
Reasons for Variations	limited funding to the directorate.

iii) Environment

Objective:	To sensitize the community about the sustainable utilization of the environment
Issue of Concern:	Lack of knowledge on environmental conservation
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 Q3	0.011

VOTE: 305 Busitema University

Quarter 3

Performance as of End of Q3	All the trees across the six campuses were maintained.
Reasons for Variations	limited funding to support all required environmental issues.

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 Q3	0.621
Performance as of End of Q3	Research on COVID is still ongoing in Faculty of health Sciences.SOP implementation went on across all campuses
Reasons for Variations	no too much variations

