

VOTE: 305 Busitema University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	33.657	33.657	8.414	7.745	25.0 %	23.0 %	92.0 %
	Non-Wage	15.823	16.321	3.941	2.308	25.0 %	14.6 %	58.6 %
Dev.	GoU	5.884	5.387	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %
Total GoU+Ext Fin (MTEF)		55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %
Arrears		0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %
Total Vote Budget Excluding Arrears		55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.982	6.256	25.0 %	22.4 %	89.6%
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.797	19.6 %	13.8 %	70.7%
Total for the Vote	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.050	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
Reason: Most activities' implementation is still ongoing hence not yet paid		
<i>Items</i>		
0.008	UShs	223001 Property Management Expenses
Reason: The activity implementation is still ongoing		
0.007	UShs	224003 Agricultural Supplies and Services
Reason: The activity implementation is still ongoing		
0.006	UShs	228001 Maintenance-Buildings and Structures
Reason: The activity implementation is still ongoing		
0.006	UShs	224005 Laboratory supplies and services
Reason: The activity implementation is still ongoing		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: The activity implementation is still ongoing		
0.003	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.003	UShs	227001 Travel inland
Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.002	UShs	224002 Veterinary supplies and services
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	224011 Research Expenses
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	224010 Protective Gear
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.079	Bn Shs	Department : 002 Faculty of Engineering

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason: The activity implementation is still ongoing		
Items		
0.030	UShs	224003 Agricultural Supplies and Services
Reason: The activity implementation is still ongoing		
0.011	UShs	221008 Information and Communication Technology Supplies.
Reason: The activity implementation is still ongoing		
0.007	UShs	224005 Laboratory supplies and services
Reason: The activity implementation is still ongoing		
0.006	UShs	223005 Electricity
Reason: The activity implementation is still ongoing		
0.005	UShs	223001 Property Management Expenses
Reason: The activity implementation is still ongoing		
0.005	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.004	UShs	224008 Educational Materials and Services
Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.002	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.002	UShs	224011 Research Expenses
Reason:		
0.002	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.013	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: The activity implementation is still ongoing		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity implementation is still ongoing		
0.002	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: The activity implementation is still ongoing		
0.002	UShs	223006 Water
Reason: The activity implementation is still ongoing		
0.001	UShs	224005 Laboratory supplies and services
Reason:		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason: The activity implementation is still ongoing		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason: The activity implementation is still ongoing		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	222002 Postage and Courier

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.003	Bn Shs	Department : 004 Faculty of Management Sciences
Reason: The activity implementation is still ongoing		
<i>Items</i>		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity implementation is still ongoing		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason: The activity implementation is still ongoing		
0.000	UShs	223005 Electricity
Reason: The activity implementation is still ongoing		
0.000	UShs	223006 Water
Reason: The activity implementation is still ongoing		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason: The activity implementation is still ongoing		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.023	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
Reason: The activity implementation is still ongoing		
<i>Items</i>		
0.004	UShs	221002 Workshops, Meetings and Seminars
Reason: The activity implementation is still ongoing		
0.003	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: The activity implementation is still ongoing		
0.003	UShs	228001 Maintenance-Buildings and Structures
Reason: The activity implementation is still ongoing		
0.002	UShs	221003 Staff Training
Reason: The activity implementation is still ongoing		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity implementation is still ongoing		
0.001	UShs	224005 Laboratory supplies and services
Reason:		
0.001	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	224010 Protective Gear
Reason:		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.001	UShs	224003 Agricultural Supplies and Services
Reason:		
0.001	UShs	223006 Water
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	224011 Research Expenses
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.054	Bn Shs	Department : 006 Faculty of Science & Education
Reason: The activity is on going		
Items		
0.006	UShs	221008 Information and Communication Technology Supplies.
Reason: The activity is on going		
0.006	UShs	224005 Laboratory supplies and services
Reason: The activity is on going .		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity is on going.		
0.005	UShs	223006 Water

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
		Reason: The activity is on going.
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: The activity is on going.
0.005	UShs	223001 Property Management Expenses
		Reason:
0.003	UShs	221009 Welfare and Entertainment
		Reason:
0.003	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason:
0.002	UShs	223004 Guard and Security services
		Reason:
0.002	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.001	UShs	227001 Travel inland
		Reason:
0.001	UShs	221017 Membership dues and Subscription fees.
		Reason:
0.001	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.001	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.001	UShs	221003 Staff Training
		Reason:
0.001	UShs	221002 Workshops, Meetings and Seminars
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	224008 Educational Materials and Services
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.097	Bn Shs	Department : 007 Maritime Insitute Namasagali
Reason: The activity is on going.		
Items		
0.018	UShs	212101 Social Security Contributions
Reason: The activity is on going.		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: The activity is on going.		
0.010	UShs	224010 Protective Gear
Reason: The activity is on going.		
0.009	UShs	223004 Guard and Security services
Reason: The activity is on going.		
0.008	UShs	221007 Books, Periodicals & Newspapers
Reason: The activity is on going.		
0.006	UShs	226001 Insurances
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.005	UShs	224008 Educational Materials and Services
Reason:		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.004	UShs	223001 Property Management Expenses
Reason:		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.003	UShs	224005 Laboratory supplies and services
Reason:		
0.003	UShs	224011 Research Expenses
Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.002	UShs	223006 Water
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	224001 Medical Supplies and Services
Reason:		
0.001	UShs	221012 Small Office Equipment
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.001	UShs	222002 Postage and Courier

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

Reason:

0.000 UShs 224003 Agricultural Supplies and Services

Reason:

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

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal)

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221002 Workshops, Meetings and Seminars

Reason:

0.000 UShs 223005 Electricity

Reason:

0.000 UShs 225101 Consultancy Services

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.063 Bn Shs Department : 001 Academic Affairs

Reason: The funds were not enough for the activity, pending to be spent in the Q2.

Items

0.015 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were not enough for Q1, so it was carried forward to Q2.

0.013 UShs 221005 Official Ceremonies and State Functions

Reason: The activities were to be done in Q3

0.010 UShs 225101 Consultancy Services

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason: The funds were not enough to fund the activities in Q1, so it was forwarded to Q2.		
0.008	UShs	221001 Advertising and Public Relations
Reason: The Remaing funds were to be used in Q2		
0.007	UShs	221017 Membership dues and Subscription fees.
Reason: The activities were to be done in Q2		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.002	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.002	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.001	UShs	221003 Staff Training
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.009	Bn Shs	Department : 002 Finance
Reason: The funds were not enough in Q1, It was therefore Carried forward to Q2		
Items		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: The remaing funds were not enough to complete the activity . it was forwarded in Q2		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: The funds were not enough for the activity , so it was to be used in Q2.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were to be used in Q2		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The remaing funds were inadquate for the completion of the activity. It was forwarded to Q2		
0.000	UShs	224010 Protective Gear
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	221016 Systems Recurrent costs
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	227001 Travel inland
Reason:		
0.022	Bn Shs	Department : 003 Library Affairs
Reason: The funds were not enough in Q1, It was therefore Carried forward to Q2.		
<i>Items</i>		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The activity be executed in Q2		
0.008	UShs	221007 Books, Periodicals & Newspapers
Reason: The funds to be used in Q2		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: The funds to be used in Q2		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The activity to be done in Q2		
0.000	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason: The funds were not enough for the procurement process the activity in Q1.		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	221003 Staff Training
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.063	Bn Shs	Department : 004 Student Affairs
Reason: This funds was not enough to execute the activity , it was therefore the balances Carried forward to Q2		
Items		
0.028	UShs	224008 Educational Materials and Services
Reason:		
0.014	UShs	223001 Property Management Expenses
Reason: The funds to be used in Q3		
0.011	UShs	228001 Maintenance-Buildings and Structures
Reason: The funds to be used in Q3		
0.007	UShs	224001 Medical Supplies and Services
Reason: The funds to be used in Q2		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason: The funds were not enough for the activity in Q1.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds were not enough for procurement process of the aactivity, it was therefore forwarded for Q2		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.596	Bn Shs	Department : 005 University Secretary
Reason: This funds was to be used in Q2 therefore the balances were Carried forward to Q2		
Items		
0.264	UShs	212101 Social Security Contributions
Reason: To be used in Q2.		
0.176	UShs	224008 Educational Materials and Services
Reason: To be used in Q2.		
0.045	UShs	211107 Boards, Committees and Council Allowances
Reason: The balances were to be used in Q2		
0.026	UShs	221008 Information and Communication Technology Supplies.
Reason: There was Delays in procurement process and other process but the activity is to be done in Q2		
0.016	UShs	226001 Insurances
Reason: The funds were not enough for the activity in QI.It was carried foward to Q2		
0.008	UShs	221020 Litigation and related expenses
Reason:		
0.006	UShs	221003 Staff Training
Reason:		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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Quarter 1

(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.005	UShs	212102 Medical expenses (Employees)
Reason:		
0.005	UShs	227001 Travel inland
Reason:		
0.005	UShs	228001 Maintenance-Buildings and Structures
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	224011 Research Expenses
Reason:		
0.003	UShs	223001 Property Management Expenses
Reason:		
0.003	UShs	211104 Employee Gratuity
Reason:		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	228004 Maintenance-Other Fixed Assets
Reason:		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.002	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.001	UShs	221004 Recruitment Expenses
Reason:		
0.001	UShs	225101 Consultancy Services
Reason:		
0.001	UShs	225202 Environment Impact Assessment for Capital Works

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason:		
0.001	UShs	223006 Water
Reason:		
0.001	UShs	224010 Protective Gear
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.000	UShs	222002 Postage and Courier
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	224003 Agricultural Supplies and Services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason:		
0.000	UShs	282107 Contributions to Non-Government institutions
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.560	Bn Shs	Department : 006 Vice Chancellor's Office
Reason: This funds was not enough for activity to be undertaken ,it was therefore the Carried forward to Q2		
Items		
0.497	UShs	224011 Research Expenses
Reason: The process is on going since there very many processes to complete the activity.		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The funds to be used in Q2.		
0.013	UShs	221017 Membership dues and Subscription fees.
Reason: The subscriptions to be done in Q2		
0.009	UShs	221003 Staff Training
Reason: To be spent in Q2		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason: To be spent in Q2		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.003	UShs	227001 Travel inland
Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.003	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.002	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.001	UShs	221001 Advertising and Public Relations
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.000	UShs	221012 Small Office Equipment
Reason:		
0.000	UShs	224001 Medical Supplies and Services
Reason:		
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	226001 Insurances
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	223001 Property Management Expenses
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	282101 Donations
Reason:		

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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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	950	450
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	205
Ratio of STEI/STEM students to Arts students	Ratio	1800:0	1:0
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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department: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 2023/24	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	435
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	435
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	257	257
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department: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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	223	200
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	8	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	145	145

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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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	130
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:004 Faculty of Management Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number		
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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	45	42
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 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department: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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	0
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	8	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	0
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Maritime Insitute Namasagali			
Budget Output: 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 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department: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 2023/24
			Actuals By END Q 1
% of HEIs meeting the BRMS		Percentage	50%

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Performance highlights for the Quarter

For the year 2023/24, the approved budget for Busitema University was 55.365 Bn (33.657Bn wage, NWR 15.823 and GoU Dev 5.884). In Q1, 12.355Bn (8.414Bn wage; 3.941 NWR and 0 Gou Dev) was released. Of the Release, 92% and 58.6% of the released was spent on wage and NWR respectively.

- 4,850 students (34% are female) were registered and enrolled
- Reviewed two programs in anesthesia and microbiology in the faculty of Health Science.
- The Institute of Maritime developed a program of a Bachelor degree of Science in Marine studies.
- 65 graduate fellows (Part-timers) were facilitated during the first quarter
- Teaching and learning was monitored in all the six faculties
- 387 students were attached for industrial training of which 34% were female.
- Grant proposals were submitted and evaluated.
- Update of assets register
- 1 external audit exercise was coordinated
- 1 Website data uploaded and awaiting for the certificate
- Monitoring and evaluation of ongoing projects across the faculties

Variances and Challenges

The university is facing the challenge of limited funds and low staffing that affect activity implementation, especially teaching and infrastructure development.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.356	10.053	22.3 %	18.2 %	81.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.983	6.256	25.0 %	22.4 %	89.6 %
320008 Community Outreach services	0.115	0.115	0.029	0.021	25.2 %	18.2 %	72.4 %
320036 Research, Innovation and Technology Transfer	0.091	0.091	0.023	0.019	25.3 %	20.9 %	82.6 %
320043 Teaching and Training	27.723	27.723	6.931	6.216	25.0 %	22.4 %	89.7 %
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.797	19.6 %	13.8 %	70.7 %
000002 Construction management	5.191	4.686	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.701	0.709	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.192	1.192	0.298	0.237	25.0 %	19.9 %	79.5 %
000010 Leadership and Management	12.000	12.497	2.985	2.330	24.9 %	19.4 %	78.1 %
320001 Academic Affairs	1.531	1.531	0.383	0.311	25.0 %	20.3 %	81.2 %
320026 Library services	1.323	1.323	0.331	0.207	25.0 %	15.6 %	62.5 %
320036 Research, Innovation and Technology Transfer	2.716	2.716	0.679	0.119	25.0 %	4.4 %	17.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.790	2.790	0.697	0.593	25.0 %	21.3 %	85.1 %
Total for the Vote	55.373	55.373	12.356	10.053	22.3 %	18.2 %	81.4 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	8.414	7.745	25.0 %	23.0 %	92.0 %
211104 Employee Gratuity	0.267	0.267	0.067	0.064	25.1 %	24.0 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.857	0.857	0.214	0.181	25.0 %	21.1 %	84.6 %
211107 Boards, Committees and Council Allowances	0.652	0.652	0.163	0.103	25.0 %	15.8 %	63.2 %
212101 Social Security Contributions	3.366	3.366	0.841	0.560	25.0 %	16.6 %	66.6 %
212102 Medical expenses (Employees)	0.025	0.470	0.006	0.001	24.0 %	4.0 %	16.7 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	47.6 %	47.6 %	100.0 %
221001 Advertising and Public Relations	0.052	0.052	0.013	0.004	24.9 %	7.7 %	30.8 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.038	0.026	25.3 %	17.3 %	68.4 %
221003 Staff Training	0.207	0.207	0.052	0.033	25.2 %	16.0 %	63.5 %
221004 Recruitment Expenses	0.030	0.030	0.007	0.006	23.5 %	20.1 %	85.7 %
221005 Official Ceremonies and State Functions	0.085	0.085	0.021	0.008	24.7 %	9.4 %	38.1 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.018	0.002	24.5 %	2.7 %	11.1 %
221008 Information and Communication Technology Supplies.	0.659	0.659	0.165	0.094	25.1 %	14.3 %	57.0 %
221009 Welfare and Entertainment	0.227	0.227	0.057	0.046	25.1 %	20.2 %	80.7 %
221011 Printing, Stationery, Photocopying and Binding	0.197	0.197	0.049	0.005	24.9 %	2.5 %	10.2 %
221012 Small Office Equipment	0.023	0.023	0.006	0.003	25.7 %	12.9 %	50.0 %
221016 Systems Recurrent costs	0.018	0.018	0.005	0.004	27.7 %	22.2 %	80.0 %
221017 Membership dues and Subscription fees.	0.128	0.128	0.032	0.008	25.0 %	6.2 %	25.0 %
221020 Litigation and related expenses	0.050	0.050	0.013	0.004	26.0 %	8.0 %	30.8 %
222001 Information and Communication Technology Services.	0.119	0.119	0.030	0.027	25.1 %	22.6 %	90.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.001	21.3 %	10.6 %	50.0 %
223001 Property Management Expenses	0.251	0.251	0.063	0.025	25.1 %	10.0 %	39.7 %
223003 Rent-Produced Assets-to private entities	0.310	0.310	0.077	0.069	24.9 %	22.3 %	89.6 %
223004 Guard and Security services	0.209	0.209	0.052	0.041	24.9 %	19.7 %	78.8 %
223005 Electricity	0.321	0.321	0.080	0.074	24.9 %	23.1 %	92.5 %
223006 Water	0.122	0.122	0.030	0.020	24.6 %	16.4 %	66.7 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.001	27.6 %	13.8 %	50.0 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.009	0.006	25.0 %	16.7 %	66.7 %
224001 Medical Supplies and Services	0.127	0.127	0.032	0.022	25.3 %	17.4 %	68.8 %
224002 Veterinary supplies and services	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.188	0.188	0.047	0.008	25.0 %	4.3 %	17.0 %
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.002	0.000	24.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.228	0.228	0.057	0.033	25.0 %	14.5 %	57.9 %
224008 Educational Materials and Services	3.019	3.019	0.755	0.543	25.0 %	18.0 %	71.9 %
224010 Protective Gear	0.049	0.049	0.012	0.000	24.3 %	0.0 %	0.0 %
224011 Research Expenses	2.165	2.165	0.541	0.036	25.0 %	1.7 %	6.7 %
225101 Consultancy Services	0.115	0.115	0.029	0.018	25.3 %	15.7 %	62.1 %
225202 Environment Impact Assessment for Capital Works	0.004	0.056	0.001	0.000	25.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
226001 Insurances	0.090	0.090	0.023	0.000	25.5 %	0.0 %	0.0 %
227001 Travel inland	0.487	0.487	0.122	0.107	25.1 %	22.0 %	87.7 %
227004 Fuel, Lubricants and Oils	0.236	0.236	0.059	0.056	25.0 %	23.7 %	94.9 %
228001 Maintenance-Buildings and Structures	0.211	0.211	0.053	0.019	25.1 %	9.0 %	35.8 %
228002 Maintenance-Transport Equipment	0.260	0.260	0.065	0.030	25.0 %	11.5 %	46.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.015	0.007	25.1 %	11.7 %	46.7 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.003	0.000	28.3 %	0.0 %	0.0 %
282101 Donations	0.004	0.004	0.001	0.001	27.9 %	27.9 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.079	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
312119 Other Dwellings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.713	4.242	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.120	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.238	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.102	0.164	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.176	0.158	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.143	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.139	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.073	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	55.373	55.373	12.357	10.053	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.355	10.054	22.31 %	18.16 %	81.38 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.982	6.256	25.00 %	22.40 %	89.6 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	3.641	3.641	0.910	0.858	25.0 %	23.6 %	94.3 %
002 Faculty of Engineering	7.113	7.113	1.778	1.574	25.0 %	22.1 %	88.5 %
003 Faculty of Health Sciences	6.803	6.803	1.701	1.548	25.0 %	22.8 %	91.0 %
004 Faculty of Management Sciences	1.032	1.032	0.258	0.250	25.0 %	24.2 %	96.9 %
005 Faculty of Natural resources & Enviromental Sciences	1.646	1.646	0.412	0.365	25.0 %	22.2 %	88.6 %
006 Faculty of Science & Education	6.219	6.219	1.555	1.406	25.0 %	22.6 %	90.4 %
007 Maritime Insitute Namasagali	1.474	1.474	0.368	0.254	25.0 %	17.2 %	69.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.798	19.58 %	13.84 %	70.7 %
<i>Departments</i>							
001 Academic Affairs	1.531	1.531	0.383	0.311	25.0 %	20.3 %	81.2 %
002 Finance	1.192	1.192	0.298	0.237	25.0 %	19.9 %	79.5 %
003 Library Affairs	1.323	1.323	0.331	0.207	25.0 %	15.6 %	62.5 %
004 Student Affairs	2.790	2.790	0.697	0.593	25.0 %	21.3 %	85.1 %
005 University Secretary	10.585	11.083	2.631	1.986	24.9 %	18.8 %	75.5 %
006 Vice Chancellor's Office	4.130	4.130	1.032	0.463	25.0 %	11.2 %	44.9 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	5.884	5.395	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	55.373	55.373	12.355	10.054	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

Quarter 1

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

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
200 farmers engaged to acquire good farming practices.	150 farmers were engaged in best farming practices..		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,166.000
Total For Budget Output			1,166.000
Wage Recurrent			0.000
Non Wage Recurrent			1,166.000
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			
7 Publications made in recognized journals	10 Publications were made in recognized reviewed journals	There was over performance due to motived Academic staff because of their carrier growth.	
NA	No planned output for Q1	No output was planned for Q1	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA	NA	NA	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2200 students taught and examined of which 30 percent are females PhD programme developed, 2 Postgraduate programs finalized . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid	2500 students were taught , examined of which 30% were female. Two PhD program is being developed. Practical sessions were enhanced. 20 part-timers were facilitated during the quarter.	The admitted students number of students was higher than the targeted, hence high performance.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			744,642.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,793.222
221002 Workshops, Meetings and Seminars			1,000.000
221009 Welfare and Entertainment			1,675.000
222001 Information and Communication Technology Services.			1,500.000
223001 Property Management Expenses			-0.014
223004 Guard and Security services			4,437.985
223005 Electricity			18,000.000
223006 Water			15,000.000
224003 Agricultural Supplies and Services			4,250.000
224008 Educational Materials and Services			30,829.000
227001 Travel inland			5,564.000
227004 Fuel, Lubricants and Oils			4,000.000
228002 Maintenance-Transport Equipment			377.700
	Total For Budget Output		857,068.893
	Wage Recurrent		744,642.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	112,426.893
	Arrears	0.000
	AIA	0.000
	Total For Department	858,234.893
	Wage Recurrent	744,642.000
	Non Wage Recurrent	113,592.893
	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.

Identification of internship areas for students 2 prototypes tested in the communities	There was Identification of internship area for students was done. 2 prototypes were tested that is the solar drier and the grass chopping machine for animal feeds.	Activity implementation is still ongoing
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	2,500.000
Total For Budget Output	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
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

10 publications made in reviewed journals	There was 10 publications made in Q1	Activities done as planned.
10 publications made in reviewed journals	10 publications made in reviewed journals.	Activities achieved as planned.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			4,959.000
		Total For Budget Output	4,959.000
		Wage Recurrent	0.000
		Non Wage Recurrent	4,959.000
		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			
755 students taught and examined of which 226 are female. Practical enhanced 14 part-timers facilitated		There was 755 students taught and examined of which 226 are female, Practical enhanced 14 part-timers facilitated	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,468,252.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,351.982
211107 Boards, Committees and Council Allowances			12,114.232
221008 Information and Communication Technology Supplies.			950.000
221009 Welfare and Entertainment			2,999.400
221011 Printing, Stationery, Photocopying and Binding			252.000
221017 Membership dues and Subscription fees.			600.000
222001 Information and Communication Technology Services.			2,850.000
223001 Property Management Expenses			3,498.965
223004 Guard and Security services			2,995.984
224003 Agricultural Supplies and Services			282.000
224005 Laboratory supplies and services			2,019.000
224008 Educational Materials and Services			49,042.000
227001 Travel inland			1,870.000
228001 Maintenance-Buildings and Structures			2,000.000
228002 Maintenance-Transport Equipment			1,572.867

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,566,651.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	98,398.430
	Arrears	0.000
	AIA	0.000
	Total For Department	1,574,110.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	105,857.430
	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.		
Conduct 1 radio talk show for marginalized communities	Communities were sensitized in the COBERS sites on best health practises and 1 radio talk shows were done.	1 Radio talks will be conducted in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,731.376
221002 Workshops, Meetings and Seminars		525.000
221009 Welfare and Entertainment		3,056.000
227001 Travel inland		5,995.000
	Total For Budget Output	13,307.376
	Wage Recurrent	0.000
	Non Wage Recurrent	13,307.376
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
12 publications made		12 publications were made in recognized reviewed journals	Activities were done as planned .
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,624.020
Total For Budget Output			3,624.020
Wage Recurrent			0.000
Non Wage Recurrent			3,624.020
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			
Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs		570 students enrolled and examined of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics child health 1% of student with Special needs.	The activities were done as planned.
Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs		570 students enrolled of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers , Review of graduate curriculum MMED Paediatrics, child health 1% of student with Special needs.	The activities were done as planned.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,365,989.304

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,691.474	
221002 Workshops, Meetings and Seminars	2,583.200	
221009 Welfare and Entertainment	10,099.170	
221011 Printing, Stationery, Photocopying and Binding	307.000	
221012 Small Office Equipment	15.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	500.000	
222002 Postage and Courier	1,401.100	
223003 Rent-Produced Assets-to private entities	68,400.000	
223004 Guard and Security services	10,000.000	
223005 Electricity	3,335.000	
223006 Water	1,658.500	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	855.000	
224003 Agricultural Supplies and Services	375.000	
224004 Beddings, Clothing, Footwear and related Services	250.000	
224005 Laboratory supplies and services	29,447.150	
224008 Educational Materials and Services	21,248.500	
227001 Travel inland	2,645.000	
227004 Fuel, Lubricants and Oils	3,000.000	
228001 Maintenance-Buildings and Structures	2,999.753	
228002 Maintenance-Transport Equipment	1,322.500	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,150.020	
Total For Budget Output		1,531,272.671
Wage Recurrent		1,365,989.304
Non Wage Recurrent		165,283.367
Arrears		0.000
AIA		0.000
Total For Department		1,548,204.067
Wage Recurrent		1,365,989.304
Non Wage Recurrent		182,214.763

VOTE: 305 Busitema University

Quarter 1

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

500 trees planted and distributes to the communities .	There was 500 trees planted and distributes to the surrounding communities .	Activities done as planned.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180.000
Total For Budget Output	2,180.000
Wage Recurrent	0.000
Non Wage Recurrent	2,180.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 publications made	2 publications were made in recognized reviewed journals	No variations.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	2,950.000
Total For Budget Output	2,950.000
Wage Recurrent	0.000
Non Wage Recurrent	2,950.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counsellled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female , 28 Part Time lecturers fully paid ,1 curriculum engendered bench marked and developed ,30 Students Counsellled in Career guidance 1% of students being special needs.	There limited funding to the faculty which hinders implementation of planned outputs	
350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counsellled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female ,28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed 30 Students Counsellled in Career guidance, 1% of students being special needs.	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			191,379.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,524.000
221001 Advertising and Public Relations			800.000
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			2,638.000
221009 Welfare and Entertainment			3,150.000
221011 Printing, Stationery, Photocopying and Binding			170.000
221012 Small Office Equipment			1,844.000
221017 Membership dues and Subscription fees.			1,325.000
222001 Information and Communication Technology Services.			540.000
223001 Property Management Expenses			590.000
223004 Guard and Security services			5,798.000
227001 Travel inland			4,261.000
228002 Maintenance-Transport Equipment			2,500.000
Total For Budget Output			244,819.633
Wage Recurrent			191,379.633
Non Wage Recurrent			53,440.000
Arrears			0.000
AIA			0.000
Total For Department			249,949.633

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	191,379.633
	Non Wage Recurrent	58,570.000
	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.

1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration . Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.	1 Model village with 100 farmers, 30% female each supported with skills in indigenous tree regeneration . Climate smart agriculture under the five acre plan and sustainable energy use in Kabuli District.	Achieved as planned.
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

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

Item	Spent
221002 Workshops, Meetings and Seminars	-8.648
Total For Budget Output	-8.648
Wage Recurrent	0.000
Non Wage Recurrent	-8.648
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 publications made in recognized reviewed journals	2 manuscripts have been submitted pending approval.	More publications to be made in the subsequent quarters.
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VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			7,864.561
Total For Budget Output			7,864.561
Wage Recurrent			0.000
Non Wage Recurrent			7,864.561
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 examined of which 45 are female 1% special needs Practical training for students enhanced 3 programs developed and engendered .Practical training for 40 BSc Fisheries students and laboratory supplies.	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	Limited infrastructure in terms of lecture complex and laboratories	
150 Students taught examined of which 45 are female 1% special needs Practical training for students enhanced 3 programs developed and engendered .Practical training for 40 BSc Fisheries students and laboratory supplies.	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			317,086.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,863.626
211107 Boards, Committees and Council Allowances			1,606.426
221002 Workshops, Meetings and Seminars			210.000
221007 Books, Periodicals & Newspapers			642.583
221008 Information and Communication Technology Supplies.			600.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,135.000
221012 Small Office Equipment		97.000
222001 Information and Communication Technology Services.		790.000
222002 Postage and Courier		75.000
223001 Property Management Expenses		1,391.000
223004 Guard and Security services		683.635
223005 Electricity		1,250.000
223901 Rent-(Produced Assets) to other govt. units		6,000.000
224004 Beddings, Clothing, Footwear and related Services		-0.616
224008 Educational Materials and Services		9,130.000
225101 Consultancy Services		500.000
227001 Travel inland		635.000
228001 Maintenance-Buildings and Structures		625.000
228002 Maintenance-Transport Equipment		290.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		596.000
228004 Maintenance-Other Fixed Assets		55.000
Total For Budget Output		357,261.577
Wage Recurrent		317,086.923
Non Wage Recurrent		40,174.654
Arrears		0.000
AIA		0.000
Total For Department		365,117.490
Wage Recurrent		317,086.923
Non Wage Recurrent		48,030.567
Arrears		0.000
AIA		0.000
Department:006 Faculty of Science & Education		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Career guidance carried out in 2 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	All the existing trees were maintained within the faculty Career guidance was conducted in one school but will continue as the financial year goes on		No variations
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			-0.183
Total For Budget Output			-0.183
Wage Recurrent			0.000
Non Wage Recurrent			-0.183
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			
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated		Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,325,253.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,960.835
221002 Workshops, Meetings and Seminars			2,000.000
221009 Welfare and Entertainment			2,806.000
222001 Information and Communication Technology Services.			1,200.000
223001 Property Management Expenses			2,909.443
223004 Guard and Security services			1,496.350

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223005 Electricity		7,500.000
224001 Medical Supplies and Services		450.000
224008 Educational Materials and Services		42,725.000
227001 Travel inland		2,400.000
228001 Maintenance-Buildings and Structures		4,126.000
	Total For Budget Output	1,405,826.839
	Wage Recurrent	1,325,253.211
	Non Wage Recurrent	80,573.628
	Arrears	0.000
	AIA	0.000
	Total For Department	1,405,826.656
	Wage Recurrent	1,325,253.211
	Non Wage Recurrent	80,573.445
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasagali		
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 stakeholders meeting held	The stakeholders meeting was rolled to quarter two of the FY 2023/2024.	No variations encountered
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151.553
221002 Workshops, Meetings and Seminars		1,000.000
227001 Travel inland		615.000
	Total For Budget Output	1,766.553
	Wage Recurrent	0.000
	Non Wage Recurrent	1,766.553
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
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 program developed		One degree program was developed on Bachelor of Science of Maritime studies.	No much variations
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			196,947.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			-2.361
212101 Social Security Contributions			200.000
221002 Workshops, Meetings and Seminars			5,658.951
221003 Staff Training			9,491.000
221007 Books, Periodicals & Newspapers			642.583
221008 Information and Communication Technology Supplies.			100.000
221009 Welfare and Entertainment			1,130.000
221012 Small Office Equipment			350.000
222001 Information and Communication Technology Services.			400.000
223001 Property Management Expenses			951.200
223005 Electricity			3,000.000
223006 Water			605.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			100.000
224003 Agricultural Supplies and Services			2,088.000
224004 Beddings, Clothing, Footwear and related Services			-2.060
224005 Laboratory supplies and services			2,000.000
224008 Educational Materials and Services			6,735.000
224011 Research Expenses			7,200.000
225101 Consultancy Services			6,250.000
227001 Travel inland			1,285.000
227004 Fuel, Lubricants and Oils			6,000.000
228001 Maintenance-Buildings and Structures			-0.515
228002 Maintenance-Transport Equipment			870.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		601.000	
		Total For Budget Output	252,600.193
		Wage Recurrent	196,947.395
		Non Wage Recurrent	55,652.798
		Arrears	0.000
		AIA	0.000
		Total For Department	254,366.746
		Wage Recurrent	196,947.395
		Non Wage Recurrent	57,419.351
		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			
2500 STEM students admitted of which 750 are female and 1750 Male 5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male		The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The activites were done as planned in Q1
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		266,212.678	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,131.506	
211107 Boards, Committees and Council Allowances		8,803.368	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221005 Official Ceremonies and State Functions		8,457.590	
221009 Welfare and Entertainment		1,500.000	
222001 Information and Communication Technology Services.		855.000	
225101 Consultancy Services		11,196.489	
227001 Travel inland		6,487.000	
		Total For Budget Output	310,643.631
		Wage Recurrent	266,212.678
		Non Wage Recurrent	44,430.953
		Arrears	0.000
		AIA	0.000
		Total For Department	310,643.631
		Wage Recurrent	266,212.678
		Non Wage Recurrent	44,430.953
		Arrears	0.000
		AIA	0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
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 2023-24 produced and submitted Three Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated		Three Months Financial Statements Produced and Submitted One, University assets register updated 100 percent of 6 campuses stores, 1 Annual Financial Statements for FY 2023-24 produced and submitted, Inventory records Updated as planned.	Activities achieved as planned in Q1, FY 2023/24
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).			
NA			

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		212,712.301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,259.310
221002 Workshops, Meetings and Seminars		1,080.000
221009 Welfare and Entertainment		2,255.000
221011 Printing, Stationery, Photocopying and Binding		300.000
221012 Small Office Equipment		365.000
221016 Systems Recurrent costs		4,490.000
221017 Membership dues and Subscription fees.		3,040.000
222001 Information and Communication Technology Services.		1,440.000
223001 Property Management Expenses		260.000
227001 Travel inland		10,234.000
	Total For Budget Output	237,435.611
	Wage Recurrent	212,712.301
	Non Wage Recurrent	24,723.310
	Arrears	0.000
	AIA	0.000
	Total For Department	237,435.611
	Wage Recurrent	212,712.301
	Non Wage Recurrent	24,723.310
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
13800 titles of books entered into the library catalogue. 120 Subject guides created.	13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented .	The activities were achieved as planned in Q1.
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
13800 titles of books entered into the library catalogue. 120 Subject guides created.	13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented.	The activities were achieved as planned in the Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		167,165.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,188.482
221017 Membership dues and Subscription fees.		-1.151
222001 Information and Communication Technology Services.		3,742.000
227001 Travel inland		2,360.000
228001 Maintenance-Buildings and Structures		4,070.000
228002 Maintenance-Transport Equipment		1,872.000
	Total For Budget Output	207,396.416
	Wage Recurrent	167,165.085
	Non Wage Recurrent	40,231.331
	Arrears	0.000
	AIA	0.000
	Total For Department	207,396.416
	Wage Recurrent	167,165.085
	Non Wage Recurrent	40,231.331

VOTE: 305 Busitema University

Quarter 1

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

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

412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid .	There were 565 Government Sponsored Students accommodated and fed for 70 days of recess,412 Government Sponsored Students accommodated and fed for 245 days of normal semester,5 PWD Students Supported, Six Religious Leaders paid guild election done	achieved as planned.
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.

412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid .	412 Government Sponsored Students accommodated and fed for 245 days of normal semester, 565 Government Sponsored Students accommodated and fed for 70 days of recess, 5 PWD Students to be paid in Q2 FY 2023/24, Six Religious Leaders paid as budgeted for. Guild elections in Q3.	Activities done as budgeted for in Q1 FY 2023/2024.Pending for guild elections in Q3.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	286,392.734	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,969.100	
212103 Incapacity benefits (Employees)	525.000	
221003 Staff Training	2,680.000	
221007 Books, Periodicals & Newspapers	225.000	
221009 Welfare and Entertainment	3,733.175	
221012 Small Office Equipment	239.000	
221017 Membership dues and Subscription fees.	800.000	
222001 Information and Communication Technology Services.	1,330.000	
223001 Property Management Expenses	1,511.963	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		21,430.245
224008 Educational Materials and Services		257,513.240
227001 Travel inland		3,248.560
227004 Fuel, Lubricants and Oils		900.000
228001 Maintenance-Buildings and Structures		1,016.000
228002 Maintenance-Transport Equipment		7,334.246
	Total For Budget Output	592,848.263
	Wage Recurrent	286,392.734
	Non Wage Recurrent	306,455.529
	Arrears	0.000
	AIA	0.000
	Total For Department	592,848.263
	Wage Recurrent	286,392.734
	Non Wage Recurrent	306,455.529
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
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		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 5 staff trained	7 staff paid gratuity for 3 months, 20 vehicles,500 staff paid salaries for 3 months and NSSF remitted for 500 staff for 3 months,, 6 generators and 4 mowers fuelled 11 vehicles insured , 15 staff trained in the Q1.	The attiivites were achieved as planned in Q1

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 5 staff trained		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	859,071.846	
211104 Employee Gratuity	64,061.655	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,429.562	
211107 Boards, Committees and Council Allowances	70,502.454	
212101 Social Security Contributions	559,574.863	
212102 Medical expenses (Employees)	1,230.000	
221002 Workshops, Meetings and Seminars	2,090.000	
221003 Staff Training	10,213.135	
221004 Recruitment Expenses	6,136.667	
221008 Information and Communication Technology Supplies.	89,659.988	
221009 Welfare and Entertainment	4,363.000	
221011 Printing, Stationery, Photocopying and Binding	120.000	
221017 Membership dues and Subscription fees.	250.000	
221020 Litigation and related expenses	4,041.400	
222001 Information and Communication Technology Services.	4,475.500	
223001 Property Management Expenses	11,545.423	
223004 Guard and Security services	15,851.291	
223005 Electricity	40,520.000	
223006 Water	2,638.611	
224003 Agricultural Supplies and Services	1,483.000	
224008 Educational Materials and Services	125,360.020	
225203 Appraisal and Feasibility Studies for Capital Works	1,000.000	
227001 Travel inland	28,334.000	
227004 Fuel, Lubricants and Oils	39,955.177	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
228001 Maintenance-Buildings and Structures		4,276.118	
228002 Maintenance-Transport Equipment		4,834.578	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,188.060	
282107 Contributions to Non-Government institutions		10,000.000	
Total For Budget Output		1,986,206.348	
Wage Recurrent		859,071.846	
Non Wage Recurrent		1,127,134.502	
Arrears		0.000	
AIA		0.000	
Total For Department		1,986,206.348	
Wage Recurrent		859,071.846	
Non Wage Recurrent		1,127,134.502	
Arrears		0.000	
AIA		0.000	
Department:006 Vice Chancellor's Office			
Budget Output:000010 Leadership and Management			
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			
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized .2 Policies reviewed.	2 Centres of Excellence supported, 6 campuses monitored in teaching and learning, 12 Memoranda of Understanding signed in Q1, 1 networks/linkages operationalized, 2 Policies reviewed.	Activities achieved as planned.	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		343,850.253	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-0.946	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	343,849.307
	Wage Recurrent	343,850.253
	Non Wage Recurrent	-0.946
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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.

50 publications made per quarter	50 publications made in Q1 as planned.	The activity was done as planned in Q1
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,113.860
211107 Boards, Committees and Council Allowances	10,110.853
221001 Advertising and Public Relations	2,850.000
221002 Workshops, Meetings and Seminars	7,480.340
221003 Staff Training	10,295.000
221007 Books, Periodicals & Newspapers	330.000
221008 Information and Communication Technology Supplies.	113.000
221009 Welfare and Entertainment	6,908.000
221011 Printing, Stationery, Photocopying and Binding	3,995.175
221012 Small Office Equipment	252.000
221017 Membership dues and Subscription fees.	615.000
222001 Information and Communication Technology Services.	6,920.000
223001 Property Management Expenses	2,105.000
223003 Rent-Produced Assets-to private entities	235.000
223005 Electricity	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	510.000
224011 Research Expenses	9,085.000
227001 Travel inland	30,152.000
227004 Fuel, Lubricants and Oils	2,500.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
228002 Maintenance-Transport Equipment			8,633.000
282101 Donations			895.000
	Total For Budget Output	119,198.228	
	Wage Recurrent	0.000	
	Non Wage Recurrent	119,198.228	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	463,047.535	
	Wage Recurrent	343,850.253	
	Non Wage Recurrent	119,197.282	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
Project:1606 Retooling of Busitema University			
Budget Output:000002 Construction management			
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			
Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction is ongoing however no funds government development was not released at Q1		On progress
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output	0.000	
	GoU Development	0.000	
	External Financing	0.000	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University			
		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	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		10,053,387.640
	Wage Recurrent		7,744,956.284
	Non Wage Recurrent		2,308,431.356
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1200 students engaged in industrial training supervised and attached to various organization.30 % being female students. 800 students and 10 faculty staff engaged in marginalized communities for outreach.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
227001 Travel inland	1,166.000	
Total For Budget Output	1,166.000	
Wage Recurrent	0.000	
Non Wage Recurrent	1,166.000	
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		
30 publications made in recognized reviewed journals	10 Publications were made in recognized reviewed journals	
15 Publications in recognized journals	No planned output for Q1	
PIAP Output: 1202030304 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		
15 Publications done in recognized Journals	NA	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid	2500 students were taught , examined of which 30% were female. Two PhD program is being developed. Practical sessions were enhanced. 20 part-timers were facilitated during the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		744,642.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,793.222
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		1,675.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		-0.014
223004 Guard and Security services		4,437.985
223005 Electricity		18,000.000
223006 Water		15,000.000
224003 Agricultural Supplies and Services		4,250.000
224008 Educational Materials and Services		30,829.000
227001 Travel inland		5,564.000
227004 Fuel, Lubricants and Oils		4,000.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		377.700	
Total For Budget Output		857,068.893	
Wage Recurrent		744,642.000	
Non Wage Recurrent		112,426.893	
Arrears		0.000	
AIA		0.000	
Total For Department		858,234.893	
Wage Recurrent		744,642.000	
Non Wage Recurrent		113,592.893	
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.			
474 students attached completed industrial training of which 30% are female 12 prototypes tested among female elderly and special needs in the community		There was Identification of internship area for students was done. 2 prototypes were tested that is the solar drier and the grass chopping machine for animal feeds.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221002 Workshops, Meetings and Seminars		2,500.000	
Total For Budget Output		2,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,500.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 Publication made in peer-reviewed Journals and/or innovations made	There was 10 publications made in Q1
57 Publication made in peer-reviewed Journals and/or innovations made	10 publications made in reviewed journals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	4,959.000
Total For Budget Output	4,959.000
Wage Recurrent	0.000
Non Wage Recurrent	4,959.000
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

755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated	There was 755 students taught and examined of which 226 are female, Practical enhanced 14 part-timers facilitated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,468,252.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,351.982
211107 Boards, Committees and Council Allowances	12,114.232
221008 Information and Communication Technology Supplies.	950.000
221009 Welfare and Entertainment	2,999.400
221011 Printing, Stationery, Photocopying and Binding	252.000
221017 Membership dues and Subscription fees.	600.000
222001 Information and Communication Technology Services.	2,850.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001 Property Management Expenses			3,498.965
223004 Guard and Security services			2,995.984
224003 Agricultural Supplies and Services			282.000
224005 Laboratory supplies and services			2,019.000
224008 Educational Materials and Services			49,042.000
227001 Travel inland			1,870.000
228001 Maintenance-Buildings and Structures			2,000.000
228002 Maintenance-Transport Equipment			1,572.867
Total For Budget Output			1,566,651.351
Wage Recurrent			1,468,252.921
Non Wage Recurrent			98,398.430
Arrears			0.000
AIA			0.000
Total For Department			1,574,110.351
Wage Recurrent			1,468,252.921
Non Wage Recurrent			105,857.430
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.			
Conduct 4 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA		Communities were sensitized in the COBERS sites on best health practises and 1 radio talk shows were done.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,731.376
221002 Workshops, Meetings and Seminars			525.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,056.000	
227001 Travel inland		5,995.000	
Total For Budget Output		13,307.376	
Wage Recurrent		0.000	
Non Wage Recurrent		13,307.376	
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			
52 publications made in recognized reviewed journals		12 publications were made in recognized reviewed journals	
PIAP Output: 1202030304 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 recognized reviewed journals		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		3,624.020	
Total For Budget Output		3,624.020	
Wage Recurrent		0.000	
Non Wage Recurrent		3,624.020	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			

VOTE: 305 Busitema University

Quarter 1

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

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

Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students enrolled and examined of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics child health 1% of student with Special needs.
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students enrolled of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers , Review of graduate curriculum MMED Paediatrics, child health 1% of student with Special needs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,365,989.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,691.474
221002 Workshops, Meetings and Seminars	2,583.200
221009 Welfare and Entertainment	10,099.170
221011 Printing, Stationery, Photocopying and Binding	307.000
221012 Small Office Equipment	15.000
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	500.000
222002 Postage and Courier	1,401.100
223003 Rent-Produced Assets-to private entities	68,400.000
223004 Guard and Security services	10,000.000
223005 Electricity	3,335.000
223006 Water	1,658.500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	855.000
224003 Agricultural Supplies and Services	375.000
224004 Beddings, Clothing, Footwear and related Services	250.000
224005 Laboratory supplies and services	29,447.150
224008 Educational Materials and Services	21,248.500
227001 Travel inland	2,645.000

VOTE: 305 Busitema University

Quarter 1

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

Item	Spent
227004 Fuel, Lubricants and Oils	3,000.000
228001 Maintenance-Buildings and Structures	2,999.753
228002 Maintenance-Transport Equipment	1,322.500
228003 Maintenance-Machinery & Equipment Other than Transport	2,150.020
Total For Budget Output	1,531,272.671
Wage Recurrent	1,365,989.304
Non Wage Recurrent	165,283.367
Arrears	0.000
AIA	0.000
Total For Department	1,548,204.067
Wage Recurrent	1,365,989.304
Non Wage Recurrent	182,214.763
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.

1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female	There was 500 trees planted and distributes to the surrounding communities .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180.000
Total For Budget Output	2,180.000
Wage Recurrent	0.000
Non Wage Recurrent	2,180.000
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 five manuscripts submitted to peer reviewed journals		2 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			2,950.000
Total For Budget Output			2,950.000
Wage Recurrent			0.000
Non Wage Recurrent			2,950.000
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			
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counsellled in Career guidance 1% of students being special needs		350 students taught and examined of which 125 are female , 28 Part Time lecturers fully paid ,1 curriculum engendered bench marked and developed ,30 Students Counsellled in Career guidance 1% of students being special needs.	
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counsellled in Career guidance 1% of students being special needs		350 students taught and examined of which 125 are female ,28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed 30 Students Counsellled in Career guidance, 1% of students being special needs.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			191,379.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			29,524.000
221001 Advertising and Public Relations			800.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221007 Books, Periodicals & Newspapers			300.000
221008 Information and Communication Technology Supplies.			2,638.000
221009 Welfare and Entertainment			3,150.000
221011 Printing, Stationery, Photocopying and Binding			170.000
221012 Small Office Equipment			1,844.000
221017 Membership dues and Subscription fees.			1,325.000
222001 Information and Communication Technology Services.			540.000
223001 Property Management Expenses			590.000
223004 Guard and Security services			5,798.000
227001 Travel inland			4,261.000
228002 Maintenance-Transport Equipment			2,500.000
	Total For Budget Output		244,819.633
	Wage Recurrent		191,379.633
	Non Wage Recurrent		53,440.000
	Arrears		0.000
	AIA		0.000
	Total For Department		249,949.633
	Wage Recurrent		191,379.633
	Non Wage Recurrent		58,570.000
	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.			
1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.		1 Model village with 100 farmers, 30% female each supported with skills in indigenous tree regeneration . Climate smart agriculture under the five acre plan and sustainable energy use in Kabuli District.	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 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	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	-8.648
Total For Budget Output	-8.648
Wage Recurrent	0.000
Non Wage Recurrent	-8.648
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

10 publications made in recognized reviewed journals	2 manuscripts have been submitted pending approval.
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

10 publications made in recognized reviewed journals	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	7,864.561
Total For Budget Output	7,864.561
Wage Recurrent	0.000
Non Wage Recurrent	7,864.561
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

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

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

150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	317,086.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,863.626
211107 Boards, Committees and Council Allowances	1,606.426
221002 Workshops, Meetings and Seminars	210.000
221007 Books, Periodicals & Newspapers	642.583
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	2,135.000
221012 Small Office Equipment	97.000
222001 Information and Communication Technology Services.	790.000
222002 Postage and Courier	75.000
223001 Property Management Expenses	1,391.000
223004 Guard and Security services	683.635
223005 Electricity	1,250.000
223901 Rent-(Produced Assets) to other govt. units	6,000.000
224004 Beddings, Clothing, Footwear and related Services	-0.616
224008 Educational Materials and Services	9,130.000
225101 Consultancy Services	500.000
227001 Travel inland	635.000
228001 Maintenance-Buildings and Structures	625.000
228002 Maintenance-Transport Equipment	290.000
228003 Maintenance-Machinery & Equipment Other than Transport	596.000

VOTE: 305 Busitema University

Quarter 1

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

Item	Spent
228004 Maintenance-Other Fixed Assets	55.000
Total For Budget Output	357,261.577
Wage Recurrent	317,086.923
Non Wage Recurrent	40,174.654
Arrears	0.000
AIA	0.000
Total For Department	365,117.490
Wage Recurrent	317,086.923
Non Wage Recurrent	48,030.567
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 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	All the existing trees were maintained within the faculty Career guidance was conducted in one school but will continue as the financial year goes on
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PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Career guidance given to at least 8 neighboring schools. 435 students attached for teaching practice of which 30% are female	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	-0.183
Total For Budget Output	-0.183
Wage Recurrent	0.000
Non Wage Recurrent	-0.183

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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			
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated. Field study trip for 350 students conducted		1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211101 General Staff Salaries		1,325,253.211	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,960.835	
221002 Workshops, Meetings and Seminars		2,000.000	
221009 Welfare and Entertainment		2,806.000	
222001 Information and Communication Technology Services.		1,200.000	
223001 Property Management Expenses		2,909.443	
223004 Guard and Security services		1,496.350	
223005 Electricity		7,500.000	
224001 Medical Supplies and Services		450.000	
224008 Educational Materials and Services		42,725.000	
227001 Travel inland		2,400.000	
228001 Maintenance-Buildings and Structures		4,126.000	
Total For Budget Output		1,405,826.839	
Wage Recurrent		1,325,253.211	
Non Wage Recurrent		80,573.628	
Arrears		0.000	
AIA		0.000	
Total For Department		1,405,826.656	
Wage Recurrent		1,325,253.211	
Non Wage Recurrent		80,573.445	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:007 Maritime Insitute Namasagali

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.

Five stakeholders meeting held	The stakeholders meeting was rolled to quarter two of the FY 2023/2024.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151.553
221002 Workshops, Meetings and Seminars	1,000.000
227001 Travel inland	615.000
Total For Budget Output	1,766.553
Wage Recurrent	0.000
Non Wage Recurrent	1,766.553
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

2 Degree programs developed and engendered 6 short courses for marine	One degree program was developed on Bachelor of Science of Maritime studies.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	196,947.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-2.361
212101 Social Security Contributions	200.000
221002 Workshops, Meetings and Seminars	5,658.951
221003 Staff Training	9,491.000
221007 Books, Periodicals & Newspapers	642.583

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	100.000	
221009 Welfare and Entertainment	1,130.000	
221012 Small Office Equipment	350.000	
222001 Information and Communication Technology Services.	400.000	
223001 Property Management Expenses	951.200	
223005 Electricity	3,000.000	
223006 Water	605.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100.000	
224003 Agricultural Supplies and Services	2,088.000	
224004 Beddings, Clothing, Footwear and related Services	-2.060	
224005 Laboratory supplies and services	2,000.000	
224008 Educational Materials and Services	6,735.000	
224011 Research Expenses	7,200.000	
225101 Consultancy Services	6,250.000	
227001 Travel inland	1,285.000	
227004 Fuel, Lubricants and Oils	6,000.000	
228001 Maintenance-Buildings and Structures	-0.515	
228002 Maintenance-Transport Equipment	870.000	
228003 Maintenance-Machinery & Equipment Other than Transport	601.000	
Total For Budget Output		252,600.193
Wage Recurrent		196,947.395
Non Wage Recurrent		55,652.798
Arrears		0.000
AIA		0.000
Total For Department		254,366.746
Wage Recurrent		196,947.395
Non Wage Recurrent		57,419.351
Arrears		0.000
AIA		0.000
Development Projects		
N/A		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Budget Output:320001 Academic Affairs

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

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

2500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	266,212.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,131.506
211107 Boards, Committees and Council Allowances	8,803.368
221005 Official Ceremonies and State Functions	8,457.590
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	855.000
225101 Consultancy Services	11,196.489
227001 Travel inland	6,487.000
Total For Budget Output	310,643.631
Wage Recurrent	266,212.678
Non Wage Recurrent	44,430.953
Arrears	0.000
AIA	0.000
Total For Department	310,643.631
Wage Recurrent	266,212.678
Non Wage Recurrent	44,430.953
Arrears	0.000
AIA	0.000

Department:002 Finance

VOTE: 305 Busitema University

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	Three Months Financial Statements Produced and Submitted One, University assets register updated 100 percent of 6 campuses stores, 1 Annual Financial Statements for FY 2023-24 produced and submitted, Inventory records Updated as planned.
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PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211101 General Staff Salaries	212,712.301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,259.310
221002 Workshops, Meetings and Seminars	1,080.000
221009 Welfare and Entertainment	2,255.000
221011 Printing, Stationery, Photocopying and Binding	300.000
221012 Small Office Equipment	365.000
221016 Systems Recurrent costs	4,490.000
221017 Membership dues and Subscription fees.	3,040.000
222001 Information and Communication Technology Services.	1,440.000
223001 Property Management Expenses	260.000
227001 Travel inland	10,234.000
Total For Budget Output	237,435.611
Wage Recurrent	212,712.301
Non Wage Recurrent	24,723.310
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	237,435.611
		Wage Recurrent	212,712.301
		Non Wage Recurrent	24,723.310
		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			
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented		13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented .	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented		13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			167,165.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			28,188.482
221017 Membership dues and Subscription fees.			-1.151
222001 Information and Communication Technology Services.			3,742.000
227001 Travel inland			2,360.000
228001 Maintenance-Buildings and Structures			4,070.000
228002 Maintenance-Transport Equipment			1,872.000
Total For Budget Output			207,396.416
Wage Recurrent			167,165.085

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		40,231.331
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		207,396.416
	Wage Recurrent		167,165.085
	Non Wage Recurrent		40,231.331
	Arrears		0.000
	<i>AIA</i>		0.000
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			
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done		There were 565 Government Sponsored Students accommodated and fed for 70 days of recess,412 Government Sponsored Students accommodated and fed for 245 days of normal semester,5 PWD Students Supported, Six Religious Leaders paid guild election done	
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done			
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done		412 Government Sponsored Students accommodated and fed for 245 days of normal semester, 565 Government Sponsored Students accommodated and fed for 70 days of recess, 5 PWD Students to be paid in Q2 FY 2023/24, Six Religious Leaders paid as budgeted for. Guild elections in Q3.	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	286,392.734	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,969.100	
212103 Incapacity benefits (Employees)	525.000	
221003 Staff Training	2,680.000	
221007 Books, Periodicals & Newspapers	225.000	
221009 Welfare and Entertainment	3,733.175	
221012 Small Office Equipment	239.000	
221017 Membership dues and Subscription fees.	800.000	
222001 Information and Communication Technology Services.	1,330.000	
223001 Property Management Expenses	1,511.963	
224001 Medical Supplies and Services	21,430.245	
224008 Educational Materials and Services	257,513.240	
227001 Travel inland	3,248.560	
227004 Fuel, Lubricants and Oils	900.000	
228001 Maintenance-Buildings and Structures	1,016.000	
228002 Maintenance-Transport Equipment	7,334.246	
Total For Budget Output		592,848.263
Wage Recurrent		286,392.734
Non Wage Recurrent		306,455.529
Arrears		0.000
AIA		0.000
Total For Department		592,848.263
Wage Recurrent		286,392.734
Non Wage Recurrent		306,455.529
Arrears		0.000
AIA		0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	7 staff paid gratuity for 3 months, 20 vehicles,500 staff paid salaries for 3 months and NSSF remitted for 500 staff for 3 months,, 6 generators and 4 mowers fuelled 11 vehicles insured , 15 staff trained in the Q1.
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	859,071.846
211104 Employee Gratuity	64,061.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,429.562
211107 Boards, Committees and Council Allowances	70,502.454
212101 Social Security Contributions	559,574.863
212102 Medical expenses (Employees)	1,230.000
221002 Workshops, Meetings and Seminars	2,090.000
221003 Staff Training	10,213.135
221004 Recruitment Expenses	6,136.667
221008 Information and Communication Technology Supplies.	89,659.988
221009 Welfare and Entertainment	4,363.000
221011 Printing, Stationery, Photocopying and Binding	120.000
221017 Membership dues and Subscription fees.	250.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221020 Litigation and related expenses	4,041.400	
222001 Information and Communication Technology Services.	4,475.500	
223001 Property Management Expenses	11,545.423	
223004 Guard and Security services	15,851.291	
223005 Electricity	40,520.000	
223006 Water	2,638.611	
224003 Agricultural Supplies and Services	1,483.000	
224008 Educational Materials and Services	125,360.020	
225203 Appraisal and Feasibility Studies for Capital Works	1,000.000	
227001 Travel inland	28,334.000	
227004 Fuel, Lubricants and Oils	39,955.177	
228001 Maintenance-Buildings and Structures	4,276.118	
228002 Maintenance-Transport Equipment	4,834.578	
228003 Maintenance-Machinery & Equipment Other than Transport	3,188.060	
282107 Contributions to Non-Government institutions	10,000.000	
Total For Budget Output		1,986,206.348
Wage Recurrent		859,071.846
Non Wage Recurrent		1,127,134.502
Arrears		0.000
AIA		0.000
Total For Department		1,986,206.348
Wage Recurrent		859,071.846
Non Wage Recurrent		1,127,134.502
Arrears		0.000
AIA		0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported, 6 campuses monitored in teaching and learning, 12 Memoranda of Understanding signed in Q1, 1 networks/linkages operationalized, 2 Policies reviewed.
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	343,850.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.946
Total For Budget Output	343,849.307
Wage Recurrent	343,850.253
Non Wage Recurrent	-0.946
Arrears	0.000
ALA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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.

200 publications made in the financial year with 50 made per quarter	50 publications made in Q1 as planned.
200 publications made in the financial year with 50 made per quarter	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,113.860

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211107 Boards, Committees and Council Allowances	10,110.853	
221001 Advertising and Public Relations	2,850.000	
221002 Workshops, Meetings and Seminars	7,480.340	
221003 Staff Training	10,295.000	
221007 Books, Periodicals & Newspapers	330.000	
221008 Information and Communication Technology Supplies.	113.000	
221009 Welfare and Entertainment	6,908.000	
221011 Printing, Stationery, Photocopying and Binding	3,995.175	
221012 Small Office Equipment	252.000	
221017 Membership dues and Subscription fees.	615.000	
222001 Information and Communication Technology Services.	6,920.000	
223001 Property Management Expenses	2,105.000	
223003 Rent-Produced Assets-to private entities	235.000	
223005 Electricity	100.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	510.000	
224011 Research Expenses	9,085.000	
227001 Travel inland	30,152.000	
227004 Fuel, Lubricants and Oils	2,500.000	
228002 Maintenance-Transport Equipment	8,633.000	
282101 Donations	895.000	
Total For Budget Output		119,198.228
Wage Recurrent		0.000
Non Wage Recurrent		119,198.228
Arrears		0.000
AIA		0.000
Total For Department		463,047.535
Wage Recurrent		343,850.253
Non Wage Recurrent		119,197.282
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

Project:1606 Retooling of Busitema University

Budget Output:000002 Construction management

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 lecture complex sickbay constructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering	Construction is ongoing however no funds government development was not released at Q1
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PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 1

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

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

Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	NA
Acquisition of office equipment for academic registrar faculty of health Agriculture	
furniture procured	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	10,053,387.640
Wage Recurrent	7,744,956.284
Non Wage Recurrent	2,308,431.356
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans		Quarter's Plan	Revised Plans
Programme:12 Human Capital Development			
SubProgramme:01			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
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.			
1200 students engaged in industrial training supervised and attached to various organization.30 % being female students. 800 students and 10 faculty staff engaged in marginalized communities for outreach.	Identification of industrial training areas 800 students and 10 faculty staff engaged in marginalized communities for outreach	Identification of industrial training areas 800 students and 10 faculty staff engaged in marginalized communities for outreach	
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			
30 publications made in recognized reviewed journals	7 Publications made in recognized journals	7 Publications made in recognized journals	
15 Publications in recognized journals	NA	Not planned	
PIAP Output: 1202030304 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			
15 Publications done in recognized Journals	5 pulications made in recognized reviewed Journals	NA	

VOTE: 305 Busitema University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid			2200 students taught and examined of which 30 percent are females Practicals enhanced. 20 part timers facilitated/paid.			2200 students taught and examined of which 30 percent are females Practicals enhanced. 20 part timers facilitated/paid.		
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.								
474 students attached completed industrial training of which 30% are female 12 prototypes tested among female elderly and special needs in the community			Selection done and groupings for the 474 students. 3 prototypes tested in the communities			Selection done and groupings for the 474 students. 3 prototypes tested in the communities		
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 Publication made in peer-reviewed Journals and/or innovations made			15 publications made in recognized reviewed journals			15 publications made in recognized reviewed journals		
57 Publication made in peer-reviewed Journals and/or innovations made			15 publications made in recognized reviewed journals			15 publications made in recognized reviewed journals		

VOTE: 305 Busitema University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated			755 students taught and examined of which 226 are female. practicals enhanced 14 part-timers facilitated.4 programs reviewed			755 students taught and examined of which 226 are female. practicals enhanced 14 part-timers facilitated.4 programs reviewed		
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.								
Conduct 4 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA			Conduct 1 radio talk show for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of students			Conduct 1 radio talk show for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of students		
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								
52 publications made in recognized reviewed journals			15 publications made			15 publications made		
PIAP Output: 1202030304 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 recognized reviewed journals			15 publications made in recognized reviewed journals			NA		

VOTE: 305 Busitema University

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs			Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs			Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs		
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs			Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs			Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs		
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.								
1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female			500 trees planted and distributes to the communities . Identification of Field Attachment areas			500 trees planted and distributes to the communities . Identification of Field Attachment areas		
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 five manuscripts submitted to peer reviewed journals			2 publications made			2 publications made		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs
Department:005 Faculty of Natural resources & Environmental 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.		
1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.		
PIAP Output: 1202030304 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	NA	NA

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 publications made in recognized reviewed journals	NA	NA
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 examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered
Department:006 Faculty of Science & Education		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Career guidance given to at least 8 neighboring schools. 435 students attached for teaching practice of which 30% are female	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		
32 publications made in recognized reviewed Journals	NA	NA
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		
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated. Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated Field study trip for 350 students conducted
Department:007 Maritime Insitute Namasagali		

VOTE: 305 Busitema University

Quarter 1

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Five stakeholders meeting held		one stakeholders meeting held	one stakeholders meeting held
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 programs developed and engendered 6 short courses for marine		1 Degree program developed	1 Degree program developed
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			
2500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male		5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male
Department:002 Finance			

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records 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 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	Submitted six Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated
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		
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented
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		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
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		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained
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		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained
Department:006 Vice Chancellor's Office		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 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		
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 MoUs signed 2 networks/linkages operationalized 2 Policies reviewed
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 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed.
Budget Output:320036 Research, Innovation and Technology Transfer		
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.		
200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	50 publications made per quarter
200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	NA
Development Projects		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
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 lecture complex sickbay constructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai

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Quarter 1

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			
Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels	NA	
Renovations in Faculty of Engineering Natural Resources and Arapai	Renovations in Faculty of Engineering Natural Resources and Arapai		
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			
Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	
Acquisition of office equipment for academic registrar faculty of health Agriculture	Acquisition of office equipment for academic registrar faculty of health Agriculture	Acquisition of office equipment for academic registrar faculty of health Agriculture	
furniture procured	furniture procured	Acquisition of the ICT equipment for security	

VOTE: 305 Busitema University

Quarter 1

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q1
133104	Transfers Received from Other Funds	0.008	0.000
Total		0.008	0.000

VOTE: 305 Busitema University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 305 Busitema University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Limited implementation of the gender issues in the 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) -Course will contain aspects of gender mainstreaming teaching.
Budget Allocation (Billion):	0.199
Performance Indicators:	No of gender clubs supported No courses designed on gender issues.
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1 gender club was supported in the quarter
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To create an HIV/AIDS-free and non-discriminatory environment
Issue of Concern:	to create an HIV/AIDS-free and non-discriminatory environment
Planned Interventions:	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 400 participants, of which 30% female iii) 1,200 students HIV tested and counselled, of which 34% female counselled
Budget Allocation (Billion):	0.075
Performance Indicators:	No of students clubs supported No of awareness sessions conducted No of students tested and counselled
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	3 students HIV/AID clubs were supported. All activities in the university have been incorporating gender aspects;online training on HIV is planned for Q2
Reasons for Variations	No variation.

iii) Environment

Objective:	Reduction of tree coverage in the region
Issue of Concern:	Reduction of tree coverage in the region
Planned Interventions:	i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)

VOTE: 305 Busitema University

Quarter 1

Budget Allocation (Billion):	0.040
Performance Indicators:	No of community members sensitized on environmental issues No of trees planted.
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	Tree planning in all campus is ongoing; Conducting Enviroment impact assessment in three campuses where infrastructure development project is ongoing
Reasons for Variations	Implementated as planned

iv) Covid

Objective:	Lack of framework for the 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 promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote Open Distance Learn
Budget Allocation (Billion):	0.650
Performance Indicators:	No of research made on COVID No of guidelines developed
Actual Expenditure By End Q1	0.5
Performance as of End of Q1	Research on covid-19 is still on going.
Reasons for Variations	No variation