

VOTE: 305 Busitema University

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	33.657	33.657	16.829	16.475	50.0 %	49.0 %	97.9 %
	Non-Wage	14.434	14.929	7.397	5.941	51.0 %	41.2 %	80.3 %
Dev.	GoU	11.968	11.473	1.656	0.305	13.8 %	2.5 %	18.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		60.058	60.058	25.882	22.721	43.1 %	37.8 %	87.8 %
Total GoU+Ext Fin (MTEF)		60.058	60.058	25.882	22.721	43.1 %	37.8 %	87.8 %
Arrears		1.488	1.488	1.488	0.000	100.0 %	0.0 %	0.0 %
Total Budget		61.546	61.546	27.370	22.721	44.5 %	36.9 %	83.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		61.546	61.546	27.370	22.721	44.5 %	36.9 %	83.0 %
Total Vote Budget Excluding Arrears		60.058	60.058	25.882	22.721	43.1 %	37.8 %	87.8 %

VOTE: 305 Busitema University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	61.546	28.905	27.369	22.720	44.5 %	36.9 %	83.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	14.579	13.483	50.4 %	46.6 %	92.5%
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	12.790	9.237	39.2 %	28.3 %	72.2%
Total for the Vote	61.546	28.905	27.369	22.720	44.5 %	36.9 %	83.0 %

VOTE: 305 Busitema University

Quarter 2

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Sub Programme: 01 Education,Sports and skills

0.090	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
Reason: The unspent was for maintenance of structures, research expenses, property management expenses laboratory supplies and ICT.		

Items

0.015	UShs	228001 Maintenance-Buildings and Structures
Reason: PAYMENTS WERE UNDERWAY		
0.013	UShs	224011 Research Expenses
Reason: It was ongoing		
0.075	Bn Shs	Department : 002 Faculty of Engineering
Reason: The unspent balances was for procurement of educational materials , laboratory supplies, printing and stationery which was yet to be done.		

Items

0.014	UShs	224008 Educational Materials and Services
Reason: procurement was on going		
0.014	UShs	224005 Laboratory supplies and services
Reason: procurement process was on		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: yet to be implemented in quarter three		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurements were ongoing		
0.007	UShs	228001 Maintenance-Buildings and Structures
Reason: part of the payments was to be in Q3		
0.102	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: The monies were meant for laboratory supplies, maintenance of equipment's and research expenses majorly.		

Items

0.023	UShs	224005 Laboratory supplies and services
Reason: procurement were ongoing		
0.009	UShs	224011 Research Expenses
Reason: Publications were being done		

VOTE: 305 Busitema University

Quarter 2

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

0.102	Bn Shs	Department : 003 Faculty of Health Sciences
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Reason: The monies were meant for laboratory supplies, maintenance of equipment's and research expenses majorly.

Items

0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: procurement was ongoing

0.007	UShs	222001 Information and Communication Technology Services.
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Reason: To be procured

0.076	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
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Reason: The unspent balances was for research expenses and basically rent for the study centre which was on the pipeline to be paid.

Items

0.028	UShs	224011 Research Expenses
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Reason: Ongoing yet to be expensed

0.203	Bn Shs	Department : 006 Faculty of Science & Education
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Reason: The unspent balances were meant for educational materials being procured and laboratory specimen and maintenance of equipment's.

Items

0.092	UShs	224008 Educational Materials and Services
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Reason: procurement process took long

0.009	UShs	228002 Maintenance-Transport Equipment
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Reason: encumbered yet to be paid

0.198	Bn Shs	Department : 007 Maritime Insitute Namasagali
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Reason: Most the unspent balances was for NSSF and procurement of Laboratory supplies which was being procured.

Items

0.030	UShs	212101 Social Security Contributions
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Reason: invoices came late but its encumbered

0.019	UShs	224005 Laboratory supplies and services
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Reason: procurement process was ongoing

0.018	UShs	221007 Books, Periodicals & Newspapers
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Reason: procurement was on going

VOTE: 305 Busitema University

Quarter 2

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

0.198	Bn Shs	Department : 007 Maritime Insitute Namasagali
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Reason: Most the unspent balances was for NSSF and procurement of Laboratory supplies which was being procured.

Items

0.018	UShs	224011 Research Expenses
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Reason: publications were being done.

0.016	UShs	228001 Maintenance-Buildings and Structures
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Reason: it was ongoing yet to be accomplished.

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills**

0.099	Bn Shs	Department : 001 Academic Affairs
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Reason: The unspent was fo cater for majorly consultancy, official ceremonies and stationery for the department.

Items

0.020	UShs	221005 Official Ceremonies and State Functions
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Reason: Yet to be dine in the subsequent quarters

0.020	UShs	225101 Consultancy Services
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Reason: Payments were encumbered

0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: procurement process was ongoing

0.041	Bn Shs	Department : 003 Library Affairs
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Reason: The unspent funds were for procurement of books periodicals and newspapers which was ongoing and also consultancy services.

Items

0.013	UShs	221007 Books, Periodicals & Newspapers
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Reason: Procurement was ongoing

0.161	Bn Shs	Department : 004 Student Affairs
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Reason: Medical supplies for both students and staff were yet to be procured and also property management expenses and transport equipment was to be completed in quarter three.

Items

0.052	UShs	224001 Medical Supplies and Services
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Reason: Procurement ongoing

VOTE: 305 Busitema University

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.161	Bn Shs	Department : 004 Student Affairs
Reason: Medical supplies for both students and staff were yet to be procured and also property management expenses and transport equipment was to be completed in quarter three.		

Items

0.015	UShs	223001 Property Management Expenses
Reason: payments were underway		
0.013	UShs	228001 Maintenance-Buildings and Structures
Reason: yet to be done		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason: Invoices were delivered late		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: To be expensed in quarter three		
0.289	Bn Shs	Department : 005 University Secretary
Reason: Most of the unspent funds were for ICT which was to cater for activities in the third quarter as well. Insurance expenses were to be made in the third quarter.		

Items

0.116	UShs	221008 Information and Communication Technology Supplies.
Reason: Part of the monies was meant for quarter three as well		
0.033	UShs	226001 Insurances
Reason: Payments were underway in the subsequent quarters.		
0.024	UShs	228001 Maintenance-Buildings and Structures
Reason: The activity was on going		
0.017	UShs	221003 Staff Training
Reason: Payments were encumbered		
0.104	Bn Shs	Department : 006 Vice Chancellor's Office
Reason: 0 Subscription were to be made in third quarter though the initiation for payments had already been done. Then also most of the payments were underway.		

Items

0.024	UShs	221017 Membership dues and Subscription fees.
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VOTE: 305 Busitema University

Quarter 2

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and Support Services

Sub Programme: 01 Education,Sports and skills

0.104	Bn Shs	Department : 006 Vice Chancellor's Office
Reason: 0 Subscription were to be made in third quarter though the initiation for payments had already been done. Then also most of the payments were underway.		

Items

Reason: payments were encumberd		
0.021	UShs	228002 Maintenance-Transport Equipment
Reason: invoices came late but payments are being processed		
0.009	UShs	221008 Information and Communication Technology Supplies.
Reason: to be expensed in third quarter		
1.351	Bn Shs	Project : 1606 Retooling of Busitema University
Reason: The unspent balances were meant for the lecture complex at Faculty of Health Sciences and Natural resources in Namasagali. However the unspent balances have been ear marked and will be spent in the subsequent quarters.		

Items

0.853	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Payments are underway in the subsequent quarters.		
0.150	UShs	313121 Non-Residential Buildings - Improvement
Reason: Procurement process took long.		
0.120	UShs	312129 Other Buildings other than dwellings - Acquisition
Reason: The procurement process is ongoing.		
0.073	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement is ongoing and the supplies will be made in subsequent quarters.		
0.054	UShs	313111 Residential Buildings - Improvement
Reason: The Improvements are ongoing but payments are under way.		

VOTE: 305 Busitema University

Quarter 2

VOTE: 305 Busitema University

Quarter 2

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	900	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 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	204	204
Ratio of STEI/STEM students to Arts students	Ratio	1,722:0	1722:0
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	3

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	474	257
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	256	256
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	6	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	354

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Health Sciences			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	143	143
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:004 Faculty of Management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	30	20
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:004 Faculty of Management Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	17	17
Ratio of STEI/STEM students to Arts students	Ratio	1:5	1:5
Department:005 Faculty of Natural resources & Enviromental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	75
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	12	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Enviromental Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	27	27
Ratio of STEI/STEM students to Arts students	Ratio	150:0	150:0
Department:006 Faculty of Science & Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	460	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 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	67	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	56	56
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Maritime Insitute Namasagali			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	0	0
Ratio of STEI/STEM students to Arts students	Ratio	0	0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	13:1	13:1
PIAP Output: 1205010302 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators		Indicator Measure	Planned 2022/23
			Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	713	713
Ratio of STEI/STEM students to Arts students	Ratio	12:1	12:1

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:002 Finance			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
Department:003 Library Affairs			
Budget Output: 320026 Library services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Established education resources repository	Text	1	1
Department:004 Student Affairs			
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	60%	60%
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion	96%	96%

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:005 University Secretary			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
Department:006 Vice Chancellor's Office			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department:006 Vice Chancellor's Office			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	0	1
Project:1606 Retooling of Busitema University			
Budget Output: 000002 Construction management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	40%	40%
PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	32%	32%

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output: 000002 Construction management			
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	32%	32%
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	1	1
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	0	0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	1	1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	0	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	0	0
No. of updatable offline servers provided to primary and secondary schools	Number	0	0
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	60%
80% of HEIs provided with campus wi-fi	Percentage	45%	75%

VOTE: 305 Busitema University

Quarter 2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An ICT policy for education and sports formulated	Text	1	1

VOTE: 305 Busitema University

Quarter 2

Performance highlights for the Quarter

1. The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males).
2. 4653 were enrolled of which 1330 were female.
3. The senate Considered draft policies and short courses from the library. Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences, Approved proposed 5 reviewed programs from the faculty of engineering. Considered Proposed Bachelor Engineering in Mechanical Engineering, Approved Academic 3 programs and short courses from maritime institute, Approved proposal on the regulation of university graduation gown, Approved Proposed Busitema University compassion Scholarship Scheme, Approved the proposed semester dates for ay 2022/2023
4. 10 programs were accredited.
5. 58 publications were made in recognized reviewed journals
6. 10 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd,International University of East Africa, Fundi Bots, Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and Technology and Kenyatta University in Nairobi, Cyber School Technology Solutions, Cannabis Health Equity Movement CHEM Global Solutions, USA, European Union Erasmus+, African Technology Policy Studies Network, Makerere University College of Health Sciences
7. 6 gender, HIV clubs were supported during quarter FY 2022-23.
8. 216 government students were accommodated and fed of which 64 were female.
9. 1618 Males).
10. 150 Journal Databases subscribed to; 30 million e-book titles procured and subscribed to.
11. subscription to MyLOFT done;
12. Ask the Librarian/ Chat Reference operationalized;
13. Library Website updated and expanded;
14. 856 research reports digitized and uploaded in the institutional repository;
15. Quarterly progress Budget Performance reports produced and One Asset register updated.
16. Payments were made towards Mbale lecture complex and other expenses

Variances and Challenges

The University total budget was UGX 60.058 billion, The total release for second quarter stood at UGX 25.882 billion, this was 43.1% budget release as a whole.

Wage release was UGX 16.829 billion but the spent amount was UGX 16.487 billion giving 98% of release spent. Non wage release was UGX 7.397 billion ,The university spent 5.954 billion representing 80.5 % release spent.

The university also received staff salary arrears worth UGX 1.488 billion and spent UGX 1.420 billion representing 95.4% release spent.

In the second Quarter the University received capital release of UGX 1.656 against a budget of UGX 11.968 representing 13.8 % of the budget. Of the released capital funds, only UGX 305 million was spent but the funds have been ear marked and will be spent in the subsequent quarters .This in effect had negative and slow progress in the implementation of ongoing constructions in the Faculty of Health Sciences and the Institute of Marine in Namasagali.

The University has been however trying to implement the planned capital outputs within the available resources.

VOTE: 305 Busitema University

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	48.600	27.369	22.719	44.5 %	36.9 %	83.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	14.579	13.483	50.4 %	46.6 %	92.5 %
320008 Community Outreach services	0.203	0.203	0.111	0.096	54.5 %	47.3 %	86.7 %
320036 Research, Innovation and Technology Transfer	0.299	0.299	0.159	0.083	53.0 %	27.7 %	52.3 %
320043 Teaching and Training	28.402	28.402	14.310	13.304	50.4 %	46.8 %	93.0 %
Sub SubProgramme:02 General Administration and Support Services	32.641	19.695	12.790	9.236	39.2 %	28.3 %	72.2 %
000002 Construction management	10.748	10.253	1.503	0.305	14.0 %	2.8 %	20.3 %
000003 Facilities and Equipment Management	1.287	1.287	0.220	0.000	17.1 %	0.0 %	0.0 %
000004 Finance and Accounting	1.170	1.170	0.587	0.575	50.1 %	49.1 %	98.0 %
000010 Leadership and Management	12.452	0.000	6.936	5.132	55.7 %	41.2 %	74.0 %
320001 Academic Affairs	1.534	1.534	0.774	0.674	50.4 %	43.9 %	87.1 %
320026 Library services	1.324	1.324	0.666	0.623	50.3 %	47.0 %	93.6 %
320036 Research, Innovation and Technology Transfer	1.297	1.297	0.667	0.652	51.5 %	50.3 %	97.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.829	2.829	1.437	1.275	50.8 %	45.1 %	88.7 %
Total for the Vote	61.546	48.600	27.369	22.719	44.5 %	36.9 %	83.0 %

VOTE: 305 Busitema University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	16.829	16.475	50.0 %	48.9 %	97.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1.550	1.550	0.949	0.864	61.2 %	55.7 %	91.0 %
211107 Boards, Committees and Council Allowances	0.521	0.521	0.291	0.277	55.8 %	53.2 %	95.3 %
212101 Social Security Contributions	3.366	3.366	1.683	1.649	50.0 %	49.0 %	98.0 %
212102 Medical expenses (Employees)	0.000	0.445	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.031	0.031	0.016	0.009	51.5 %	29.4 %	57.1 %
221001 Advertising and Public Relations	0.117	0.117	0.045	0.017	38.4 %	14.8 %	38.6 %
221002 Workshops, Meetings and Seminars	0.103	0.103	0.044	0.032	42.4 %	31.1 %	73.4 %
221003 Staff Training	0.196	0.196	0.095	0.066	48.3 %	33.8 %	70.0 %
221004 Recruitment Expenses	0.026	0.026	0.013	0.010	51.5 %	38.3 %	74.4 %
221005 Official Ceremonies and State Functions	0.088	0.088	0.024	0.000	27.3 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.084	0.084	0.038	0.004	45.1 %	4.5 %	9.9 %
221008 Information and Communication Technology Supplies.	0.589	0.589	0.283	0.115	48.1 %	19.5 %	40.6 %
221009 Welfare and Entertainment	0.244	0.244	0.132	0.116	54.3 %	47.7 %	87.8 %
221011 Printing, Stationery, Photocopying and Binding	0.160	0.160	0.094	0.042	59.1 %	26.3 %	44.5 %
221012 Small Office Equipment	0.020	0.020	0.009	0.004	43.4 %	18.3 %	42.1 %
221016 Systems Recurrent costs	0.015	0.015	0.006	0.006	41.5 %	41.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.364	0.364	0.189	0.131	51.8 %	36.1 %	69.6 %
221020 Litigation and related expenses	0.010	0.010	0.005	0.002	51.5 %	23.7 %	46.1 %
222001 Information and Communication Technology Services.	0.163	0.163	0.079	0.054	48.6 %	33.1 %	68.0 %
222002 Postage and Courier	0.009	0.009	0.004	0.003	46.1 %	35.0 %	75.9 %
223001 Property Management Expenses	0.295	0.295	0.142	0.097	48.1 %	32.9 %	68.5 %
223003 Rent-Produced Assets-to private entities	0.221	0.221	0.097	0.078	44.1 %	35.4 %	80.1 %
223004 Guard and Security services	0.220	0.220	0.103	0.090	47.0 %	41.1 %	87.5 %
223005 Electricity	0.338	0.338	0.156	0.149	46.1 %	44.0 %	95.4 %
223006 Water	0.137	0.137	0.060	0.043	44.0 %	31.3 %	71.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.018	0.018	0.009	0.006	51.5 %	35.1 %	68.1 %

VOTE: 305 Busitema University

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.015	0.008	41.5 %	22.2 %	53.5 %
224001 Medical Supplies and Services	0.101	0.101	0.064	0.007	63.0 %	6.7 %	10.6 %
224002 Veterinary supplies and services	0.010	0.010	0.004	0.000	41.5 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.082	0.082	0.035	0.015	42.2 %	18.0 %	42.7 %
224004 Beddings, Clothing, Footwear and related Services	0.018	0.018	0.009	0.003	52.7 %	17.1 %	32.4 %
224005 Laboratory supplies and services	0.274	0.274	0.123	0.043	44.8 %	15.8 %	35.3 %
224008 Educational Materials and Services	1.746	1.746	0.927	0.768	53.1 %	44.0 %	82.8 %
224010 Protective Gear	0.025	0.025	0.018	0.001	70.6 %	5.7 %	8.1 %
224011 Research Expenses	1.443	1.443	0.747	0.661	51.8 %	45.8 %	88.5 %
225101 Consultancy Services	0.131	0.131	0.064	0.032	48.8 %	24.1 %	49.3 %
225203 Appraisal and Feasibility Studies for Capital Works	0.000	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.004	0.004	0.002	0.000	51.5 %	8.0 %	15.5 %
226001 Insurances	0.090	0.090	0.044	0.000	48.7 %	0.0 %	0.0 %
227001 Travel inland	0.462	0.462	0.253	0.242	54.7 %	52.3 %	95.7 %
227003 Carriage, Haulage, Freight and transport hire	0.001	0.001	0.000	0.000	41.5 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.226	0.226	0.112	0.112	49.7 %	49.6 %	99.6 %
228001 Maintenance-Buildings and Structures	0.239	0.239	0.129	0.038	54.1 %	15.9 %	29.4 %
228002 Maintenance-Transport Equipment	0.285	0.285	0.136	0.043	47.7 %	15.0 %	31.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.068	0.068	0.035	0.007	50.8 %	9.6 %	19.0 %
228004 Maintenance-Other Fixed Assets	0.015	0.015	0.009	0.001	65.1 %	7.5 %	11.5 %
273105 Gratuity	0.267	0.267	0.089	0.088	33.3 %	33.1 %	99.2 %
282101 Donations	0.003	0.003	0.002	0.002	51.5 %	45.6 %	88.6 %
282202 Transfer to Endowment and Convocation Funds	0.022	0.022	0.012	0.005	52.5 %	21.8 %	41.6 %
312111 Residential Buildings - Acquisition	0.079	0.079	0.022	0.000	27.8 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	10.321	9.826	1.157	0.305	11.2 %	3.0 %	26.3 %
312129 Other Buildings other than dwellings - Acquisition	0.140	0.140	0.120	0.000	85.7 %	0.0 %	0.0 %
312135 Water Plants, pipelines and sewerage networks - Acquisition	0.010	0.010	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312213 Water Vessels - Acquisition	0.124	0.124	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.142	0.142	0.030	0.000	21.1 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.004	0.004	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.079	0.079	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.059	0.059	0.050	0.000	84.7 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.182	0.182	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.121	0.121	0.073	0.000	60.3 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.058	0.058	0.054	0.000	92.3 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.150	0.150	0.150	0.000	100.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.420	1.420	1.420	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.068	0.068	0.068	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	61.546	61.546	27.369	22.720	44.5 %	36.9 %	83.0 %

VOTE: 305 Busitema University

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	61.546	28.905	27.369	22.720	44.47 %	36.92 %	83.01 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	28.905	28.905	14.579	13.483	50.44 %	46.65 %	92.5 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	3.808	3.808	1.943	1.758	51.0 %	46.2 %	90.4 %
002 Faculty of Engineering	7.209	7.209	3.617	3.481	50.2 %	48.3 %	96.2 %
003 Faculty of Health Sciences	6.893	6.893	3.469	3.285	50.3 %	47.7 %	94.7 %
004 Faculty of Management Sciences	1.172	1.172	0.602	0.594	51.3 %	50.7 %	98.7 %
005 Faculty of Natural resources & Enviromental Sciences	1.695	1.695	0.862	0.785	50.9 %	46.3 %	91.0 %
006 Faculty of Science & Education	6.641	6.641	3.335	3.040	50.2 %	45.8 %	91.1 %
007 Maritime Insitute Namasagali	1.487	1.487	0.752	0.541	50.5 %	36.4 %	71.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	32.641	0.000	12.790	9.237	39.18 %	28.30 %	72.2 %
<i>Departments</i>							
001 Academic Affairs	1.534	1.534	0.774	0.674	50.4 %	43.9 %	87.1 %
002 Finance	1.170	1.170	0.587	0.575	50.1 %	49.2 %	98.1 %
003 Library Affairs	1.324	1.324	0.666	0.623	50.3 %	47.0 %	93.5 %
004 Student Affairs	2.829	2.829	1.437	1.275	50.8 %	45.1 %	88.8 %
005 University Secretary	10.683	0.000	6.075	4.294	56.9 %	40.2 %	70.7 %
006 Vice Chancellor's Office	3.133	3.133	1.596	1.491	50.9 %	47.6 %	93.4 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	11.968	11.473	1.656	0.305	13.8 %	2.5 %	18.4 %
Total for the Vote	61.546	28.905	27.369	22.720	44.5 %	36.9 %	83.0 %

VOTE: 305 Busitema University

Quarter 2

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

VOTE: 305 Busitema University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
250 local farmers supported on best farming practices by staff and students.	80 local farmers supported on best farming practices by staff and students.	The resource envelope is small to cover a number of villages which are of interest.	
300 local farmers on better farming practices	NA		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			2,073.820
Total For Budget Output			2,073.820
Wage Recurrent			0.000
Non Wage Recurrent			2,073.820
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
8 publications made in recognized journals	8 publications made in recognized journal		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000

VOTE: 305 Busitema University

Quarter 2

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

i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)	2500 STEM students taught and examined of which 645 are female 80 farmers were given hands on training on good agricultural practices.	Overlapping semesters has increased the part timers burden in terms of allowances needed to clear the staff.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	680,784.281
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,490.852
211107 Boards, Committees and Council Allowances	3,732.258
221002 Workshops, Meetings and Seminars	875.000
221003 Staff Training	414.000
221008 Information and Communication Technology Supplies.	6,728.200
221009 Welfare and Entertainment	2,418.000
221011 Printing, Stationery, Photocopying and Binding	1,525.000
222001 Information and Communication Technology Services.	1,543.700
223001 Property Management Expenses	4,634.522
223004 Guard and Security services	3,150.458
223005 Electricity	13,896.654
223006 Water	11,580.295
224003 Agricultural Supplies and Services	6,050.000
224008 Educational Materials and Services	85,249.717
227001 Travel inland	8,915.000
227004 Fuel, Lubricants and Oils	3,242.483
228001 Maintenance-Buildings and Structures	7,547.000
228002 Maintenance-Transport Equipment	1,468.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	175.000
Total For Budget Output	899,420.420

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	680,784.281
	Non Wage Recurrent	218,636.139
	Arrears	0.000
	AIA	0.000
	Total For Department	901,494.240
	Wage Recurrent	680,784.281
	Non Wage Recurrent	220,709.959
	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.

3 prototypes tested with the community	254 year one students were attached for industrial training of which 85 were female. National Science Week was held in November 2022 and the following prototypes were exhibited: 1) Animal forage chopper 2) Round-the-clock solar crop/ animal product drying machine that dries food crops and meat	No much variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,930.909
	Total For Budget Output	2,930.909
	Wage Recurrent	0.000
	Non Wage Recurrent	2,930.909
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 2

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			
17 publication made in recognized journals		8 publications made in recognized journals	More publications expected in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			21,828.568
Total For Budget Output			21,828.568
Wage Recurrent			0.000
Non Wage Recurrent			21,828.568
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
755 STEM students taught and examined of which 34 per cent female .		871 students were taught and examined of which 261 were female.	The overlapping semester explains why the number of students rose above the planned figures.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			1,584,028.615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			125,826.182
211107 Boards, Committees and Council Allowances			3,739.179
221001 Advertising and Public Relations			1,000.000
221002 Workshops, Meetings and Seminars			3,512.689
221009 Welfare and Entertainment			1,621.486
221011 Printing, Stationery, Photocopying and Binding			340.000
221017 Membership dues and Subscription fees.			1,190.000
222001 Information and Communication Technology Services.			2,250.000
223001 Property Management Expenses			9,647.696

VOTE: 305 Busitema University

Quarter 2

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
223004 Guard and Security services			2,947.607
223005 Electricity			5,316.470
223007 Other Utilities- (fuel, gas, firewood, charcoal)			850.137
224005 Laboratory supplies and services			442.000
224008 Educational Materials and Services			43,049.001
227001 Travel inland			2,464.016
228001 Maintenance-Buildings and Structures			1,140.000
228002 Maintenance-Transport Equipment			3,320.900
		Total For Budget Output	1,792,685.978
		Wage Recurrent	1,584,028.615
		Non Wage Recurrent	208,657.363
		Arrears	0.000
		AIA	0.000
		Total For Department	1,817,445.455
		Wage Recurrent	1,584,028.615
		Non Wage Recurrent	233,416.840
		Arrears	0.000
		AIA	0.000
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
conducted 1 radio talk show for community outreach.	Community outreach was conducted in neighboring health centers and the regional Mbale hospital with approximately 1000 patients attended to.	Limited funds to reach the outskirts of Mbale district.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			3,930.000
221009 Welfare and Entertainment			17,237.600
227001 Travel inland			14,039.390

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	35,206.990
	Wage Recurrent	0.000
	Non Wage Recurrent	35,206.990
	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

15 publications made in recognized journals	10 publications made in reviewed journals	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	2,870.000
Total For Budget Output	2,870.000
Wage Recurrent	0.000
Non Wage Recurrent	2,870.000
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

570 STEM students taught and examined male by gender and 284females.	50 graduate students taught and examined. 450 under graduate students taught and examined.	No much variations.
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	1,477,901.693
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,550.200
221008 Information and Communication Technology Supplies.	250.000
221009 Welfare and Entertainment	2,211.000
221017 Membership dues and Subscription fees.	1,015.000
222001 Information and Communication Technology Services.	270.000

VOTE: 305 Busitema University

Quarter 2

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
222002 Postage and Courier		1,470.000
223003 Rent-Produced Assets-to private entities		78,000.000
223004 Guard and Security services		17,400.000
223005 Electricity		12,400.000
223006 Water		5,610.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		450.000
224003 Agricultural Supplies and Services		150.000
224005 Laboratory supplies and services		34,940.000
224008 Educational Materials and Services		30,616.250
224010 Protective Gear		801.500
227001 Travel inland		3,517.000
227004 Fuel, Lubricants and Oils		2,700.000
228001 Maintenance-Buildings and Structures		2,501.000
228002 Maintenance-Transport Equipment		1,400.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,829.000
	Total For Budget Output	1,701,982.643
	Wage Recurrent	1,477,901.693
	Non Wage Recurrent	224,080.950
	Arrears	0.000
	AIA	0.000
	Total For Department	1,740,059.633
	Wage Recurrent	1,477,901.693
	Non Wage Recurrent	262,157.940
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 2

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.			
5 businesses incubated.	500 trees were maintained within the campus premises		More trees are expected to be planted within the financial year.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		7,010.000	
Total For Budget Output		7,010.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,010.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
2 publications made	One publication was made in recognized reviewed journal		More publications expected in the next quarters.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		3,320.000	
Total For Budget Output		3,320.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,320.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i)350 students taught and examined of which 120 are female.	222 students were taught of which 120 were female.		No much variation

VOTE: 305 Busitema University

Quarter 2

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		199,529.925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,407.976
221001 Advertising and Public Relations		500.000
221002 Workshops, Meetings and Seminars		1,000.000
221007 Books, Periodicals & Newspapers		197.700
221008 Information and Communication Technology Supplies.		1,710.000
221009 Welfare and Entertainment		8,826.900
221011 Printing, Stationery, Photocopying and Binding		2,210.000
222001 Information and Communication Technology Services.		1,500.000
223001 Property Management Expenses		150.000
223004 Guard and Security services		9,186.800
223005 Electricity		200.000
223006 Water		495.000
227001 Travel inland		5,220.000
227004 Fuel, Lubricants and Oils		500.000
	Total For Budget Output	298,634.301
	Wage Recurrent	199,529.925
	Non Wage Recurrent	99,104.376
	Arrears	0.000
	AIA	0.000
	Total For Department	308,964.301
	Wage Recurrent	199,529.925
	Non Wage Recurrent	109,434.376
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 2

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.			
50 farmers trained in climate-smart agriculture .One community meeting with 100 farmers		50 farmers were trained in climate smart agriculture. One community meeting with 100 farmers was held	Not all farmers targeted were trained but more trainings are expected in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			300.000
221009 Welfare and Entertainment			1,368.000
227001 Travel inland			3,980.000
Total For Budget Output			5,648.000
Wage Recurrent			0.000
Non Wage Recurrent			5,648.000
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 were made peer-reviewed Journals		2 publications made peer-reviewed Journals	More publications are expected in the course of the financial year
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			3,937.139
Total For Budget Output			3,937.139
Wage Recurrent			0.000
Non Wage Recurrent			3,937.139
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			

VOTE: 305 Busitema University

Quarter 2

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			
102 Students were actually taught and examined .	102 students were taught of which 32 students were female.	There was no much variations during the quarter.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			346,309.435
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,503.392
211107 Boards, Committees and Council Allowances			1,885.040
221007 Books, Periodicals & Newspapers			622.145
221008 Information and Communication Technology Supplies.			640.000
221009 Welfare and Entertainment			1,614.000
222001 Information and Communication Technology Services.			300.000
223001 Property Management Expenses			1,421.315
223004 Guard and Security services			1,431.687
223005 Electricity			1,600.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			67.000
224001 Medical Supplies and Services			1,200.000
224004 Beddings, Clothing, Footwear and related Services			1,120.000
224005 Laboratory supplies and services			650.000
224008 Educational Materials and Services			7,333.340
227001 Travel inland			870.000
228001 Maintenance-Buildings and Structures			1,946.650
228002 Maintenance-Transport Equipment			1,330.000
228004 Maintenance-Other Fixed Assets			70.000
Total For Budget Output			385,914.004
Wage Recurrent			346,309.435
Non Wage Recurrent			39,604.569
Arrears			0.000
AIA			0.000
Total For Department			395,499.143

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	346,309.435
	Non Wage Recurrent	49,189.708
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
460 students completed School Practice in poor-performing STEM schools Career guidance carried out in 2 neighboring schools	Carrier guidance were conducted in one neighboring school	
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221009 Welfare and Entertainment	5,794.000	
227001 Travel inland	760.000	
	Total For Budget Output	6,554.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,554.000
	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		
26 Publications were made in recognized journals	21 Publications were made in recognized reviewed journals	No much variation, publications were made as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
224011 Research Expenses	3,592.061	
	Total For Budget Output	3,592.061
	Wage Recurrent	0.000

VOTE: 305 Busitema University**Quarter 2**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,592.061
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

i) 842 students were actually taught and examined of which 300 are female during the quarter.	1,020 students were taught ad examined of which 300 were female.	No much variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,379,672.391
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,630.100
221002 Workshops, Meetings and Seminars	3,300.000
221008 Information and Communication Technology Supplies.	2,495.000
221009 Welfare and Entertainment	3,726.000
221012 Small Office Equipment	160.000
222001 Information and Communication Technology Services.	1,650.000
223001 Property Management Expenses	10,878.819
223004 Guard and Security services	2,812.310
223005 Electricity	4,880.000
223006 Water	4,656.000
224001 Medical Supplies and Services	175.000
224003 Agricultural Supplies and Services	450.000
224004 Beddings, Clothing, Footwear and related Services	620.000
224008 Educational Materials and Services	1,300.000
227001 Travel inland	1,375.000
227004 Fuel, Lubricants and Oils	710.000
228001 Maintenance-Buildings and Structures	1,904.222
228002 Maintenance-Transport Equipment	360.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250.000
Total For Budget Output	1,561,004.842
Wage Recurrent	1,379,672.391

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	181,332.451
	Arrears	0.000
	AIA	0.000
	Total For Department	1,571,150.903
	Wage Recurrent	1,379,672.391
	Non Wage Recurrent	191,478.512
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 publications made in reviewed journals	One publication was made in recognized reviewed journal.	more publications are expected in the next quarters
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		5,684.000
	Total For Budget Output	5,684.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,684.000
	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		
1 short courses for marine developed	The courses to be offered in the marine institute are still being developed.	Slow approval from the National Council of Higher Education has delayed the development of the courses

VOTE: 305 Busitema University

Quarter 2

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		208,661.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,155.879
211107 Boards, Committees and Council Allowances		3,911.426
212101 Social Security Contributions		6,868.699
221001 Advertising and Public Relations		1,000.000
221002 Workshops, Meetings and Seminars		1,670.000
221003 Staff Training		17,758.050
221007 Books, Periodicals & Newspapers		639.660
221008 Information and Communication Technology Supplies.		1,755.000
221009 Welfare and Entertainment		2,248.433
221012 Small Office Equipment		210.000
221017 Membership dues and Subscription fees.		730.000
222001 Information and Communication Technology Services.		100.000
222002 Postage and Courier		115.000
223001 Property Management Expenses		2,510.100
223004 Guard and Security services		1,569.061
223005 Electricity		4,500.000
224008 Educational Materials and Services		180.000
224010 Protective Gear		620.000
225101 Consultancy Services		6,596.350
227001 Travel inland		2,925.000
227004 Fuel, Lubricants and Oils		7,000.000
228001 Maintenance-Buildings and Structures		2,369.298
228002 Maintenance-Transport Equipment		290.000
228004 Maintenance-Other Fixed Assets		403.000
Total For Budget Output		277,786.364
Wage Recurrent		208,661.408
Non Wage Recurrent		69,124.956
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	283,470.364
	Wage Recurrent	208,661.408
	Non Wage Recurrent	74,808.956
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1100 students graduated, 3 programmes accredited, 4563 students enrolled(1330 female)	The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males). 4653 were enrolled of which 1330 were female. The senate Considered draft policies and short courses from the library. Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences Approved proposed 5 reviewed programs from the faculty of engineering. Considered Proposed Bachelor Engineering in Mechanical Engineering Approved Academic 3 programs and short courses from maritime institute Approved proposal on the regulation of university graduation gown Approved Proposed Busitema University compassion Scholarship Scheme Approved the proposed semester dates for ay 2022/2023	Limited funds to adequately finance the external examiners and visiting Professors.
NA	NA	NA

VOTE: 305 Busitema University

Quarter 2

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		279,470.313	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,373.238	
211107 Boards, Committees and Council Allowances		24,712.982	
221009 Welfare and Entertainment		2,054.000	
221011 Printing, Stationery, Photocopying and Binding		25,100.100	
221012 Small Office Equipment		277.000	
221017 Membership dues and Subscription fees.		9,575.000	
222001 Information and Communication Technology Services.		700.000	
225101 Consultancy Services		19,425.714	
227001 Travel inland		8,700.238	
228002 Maintenance-Transport Equipment		828.000	
		Total For Budget Output	373,216.585
		Wage Recurrent	279,470.313
		Non Wage Recurrent	93,746.272
		Arrears	0.000
		AIA	0.000
		Total For Department	373,216.585
		Wage Recurrent	279,470.313
		Non Wage Recurrent	93,746.272
		Arrears	0.000
		AIA	0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA		NA	

VOTE: 305 Busitema University

Quarter 2

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		
NA	NA	NA
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated	NA	
One Quarterly budget performance report was made 6 months financial statements produced and One Asset Register was Updated	One Quarterly budget performance report, 6 months financial statements produced and One Asset Register Updated	No much variations
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	270,805.213	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,095.350	
221009 Welfare and Entertainment	1,250.000	
221011 Printing, Stationery, Photocopying and Binding	786.000	
221012 Small Office Equipment	146.000	
221016 Systems Recurrent costs	6,138.000	
221017 Membership dues and Subscription fees.	9,850.000	
222001 Information and Communication Technology Services.	1,100.000	
223001 Property Management Expenses	430.000	
227001 Travel inland	9,560.000	
228002 Maintenance-Transport Equipment	5,246.400	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200.000	
Total For Budget Output	307,606.963	
Wage Recurrent	270,805.213	
Non Wage Recurrent	36,801.750	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	307,606.963
	Wage Recurrent	270,805.213
	Non Wage Recurrent	36,801.750
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	50,000 title books entered into the library catalogue, 1 policy produced and user manual	No much Variations experienced here except for limited funds to the library department.
NA	NA	NA
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	271,535.443	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,192.257	
221002 Workshops, Meetings and Seminars	160.000	
221009 Welfare and Entertainment	1,500.000	
221011 Printing, Stationery, Photocopying and Binding	505.000	
221017 Membership dues and Subscription fees.	26,353.935	
222001 Information and Communication Technology Services.	5,448.000	
227001 Travel inland	2,360.000	
228001 Maintenance-Buildings and Structures	1,036.900	
228002 Maintenance-Transport Equipment	6,718.700	
	Total For Budget Output	324,810.235
	Wage Recurrent	271,535.443
	Non Wage Recurrent	53,274.792

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	324,810.235
	Wage Recurrent	271,535.443
	Non Wage Recurrent	53,274.792
	Arrears	0.000
	AIA	0.000
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	NA
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
NA	216 (34% female) Government students were accommodated and fed , 3 PWD students were supported, 1,675 students and staff were treated	
NA	5 teams have been developed to boost the university games and sports	More facilitation needed to funds the university games appropriately
NA	NA	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acqisition of urgently needed skills in key growth areas.		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		333,870.950
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,105.000
221003 Staff Training		390.000
221007 Books, Periodicals & Newspapers		329.400
221009 Welfare and Entertainment		7,076.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		1,950.000
222001 Information and Communication Technology Services.		1,620.000
223001 Property Management Expenses		21,142.032
224008 Educational Materials and Services		332,478.327
227001 Travel inland		5,403.000
228002 Maintenance-Transport Equipment		4,575.184
	Total For Budget Output	711,939.893
	Wage Recurrent	333,870.950
	Non Wage Recurrent	378,068.943
	Arrears	0.000
	AIA	0.000
	Total For Department	711,939.893
	Wage Recurrent	333,870.950
	Non Wage Recurrent	378,068.943
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 2

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			
Semi - Annual monitoring and evaluations done, BFP FY 2023//24 prepared and council and council committee meetings Held	Semi - Annual monitoring and evaluations was done, BFP FY 2023//24 was prepared and council and council committee meetings were Held		More funds are needed to support University secretary office
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211101 General Staff Salaries	915,550.093		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,689.169		
211107 Boards, Committees and Council Allowances	147,036.480		
212101 Social Security Contributions	1,086,253.073		
212103 Incapacity benefits (Employees)	3,080.000		
221003 Staff Training	800.000		
221004 Recruitment Expenses	10,034.721		
221007 Books, Periodicals & Newspapers	750.000		
221008 Information and Communication Technology Supplies.	88,376.861		
221009 Welfare and Entertainment	5,646.000		
221011 Printing, Stationery, Photocopying and Binding	7,120.200		
221012 Small Office Equipment	63.000		
221017 Membership dues and Subscription fees.	29,281.469		
221020 Litigation and related expenses	2,370.000		
222001 Information and Communication Technology Services.	6,860.000		
223001 Property Management Expenses	16,015.040		
223004 Guard and Security services	18,636.177		
223005 Electricity	80,308.853		
223006 Water	897.094		
224001 Medical Supplies and Services	147.000		
224003 Agricultural Supplies and Services	1,713.000		
225204 Monitoring and Supervision of capital work	320.000		
227001 Travel inland	29,228.000		
227004 Fuel, Lubricants and Oils	46,797.848		

VOTE: 305 Busitema University

Quarter 2

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		2,382.749
228002 Maintenance-Transport Equipment		3,463.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,430.000
273105 Gratuity		88,275.885
	Total For Budget Output	2,618,525.712
	Wage Recurrent	915,550.093
	Non Wage Recurrent	1,702,975.619
	Arrears	0.000
	AIA	0.000
	Total For Department	2,618,525.712
	Wage Recurrent	915,550.093
	Non Wage Recurrent	1,702,975.619
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		

VOTE: 305 Busitema University

Quarter 2

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		
2 MOUs with industries, one tracer study done, one on line gender mainstreaming course designed	<p>Employer satisfaction survey was conducted and resented to the University council.</p> <p>Several programmes have been gender mainstreamed since February to November 2022. These programmes include:</p> <p>Bachelor of Agribusiness;</p> <p>Bachelor of Science in Agriculture;</p> <p>Bachelor of Animal Production and Management (reviewed);</p> <p>Certificate in General Agriculture (reviewed); 8 MOUs were signed ? International University of East Africa</p> <p>? Fundi Bots</p> <p>? Partners Collaborative Agreement between Jomo Kenyatta University of Agriculture and Technology and Kenyatta University in Nairobi.</p> <p>Cyber School Technology Solutions</p> <p>Cannabis Health Equity Movement CHEM Global Solutions, USA</p> <p>European Union Erasmus+</p> <p>African Technology Policy Studies Network</p> <p>Makerere University College of Health Sciences</p>	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		359,086.110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,785.107
211107 Boards, Committees and Council Allowances		1,594.028
221001 Advertising and Public Relations		6,117.000
221003 Staff Training		3,830.000
221007 Books, Periodicals & Newspapers		215.000
221008 Information and Communication Technology Supplies.		3,914.000
221009 Welfare and Entertainment		4,764.000
221011 Printing, Stationery, Photocopying and Binding		321.300
221012 Small Office Equipment		328.500

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221017 Membership dues and Subscription fees.			2,477.000
222001 Information and Communication Technology Services.			6,120.300
223001 Property Management Expenses			1,740.000
223005 Electricity			350.000
223006 Water			308.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)			880.000
224011 Research Expenses			2,660.000
227001 Travel inland			24,487.400
227004 Fuel, Lubricants and Oils			1,540.000
228002 Maintenance-Transport Equipment			5,893.500
282101 Donations			800.000
Total For Budget Output		436,211.245	
Wage Recurrent		359,086.110	
Non Wage Recurrent		77,125.135	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
One University research and innovation fund administered, 2 patents registered , 2 prototypes tested and one bankable research	One University research and innovation fund administered, 2 prototypes tested 1) Animal forage chopper 2) Round-the-clock solar crop/ animal product drying machine that dries food crops and meat	limited funding to commercialize the prototypes.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			23,296.341
221001 Advertising and Public Relations			1,625.000
221003 Staff Training			26,459.700
221009 Welfare and Entertainment			735.000

VOTE: 305 Busitema University

Quarter 2

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	
221011 Printing, Stationery, Photocopying and Binding		246.300	
222001 Information and Communication Technology Services.		520.000	
224011 Research Expenses		347,000.781	
227001 Travel inland		4,895.000	
227004 Fuel, Lubricants and Oils		1,124.000	
		Total For Budget Output	405,902.122
		Wage Recurrent	0.000
		Non Wage Recurrent	405,902.122
		Arrears	0.000
		AIA	0.000
		Total For Department	842,113.367
		Wage Recurrent	359,086.110
		Non Wage Recurrent	483,027.257
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1606 Retooling of Busitema University			
Budget Output:000002 Construction management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
One lecture and laboratory complex constructed, one girls Hostel constructed and two halls of residence renovated	Payments were made towards Mbale Faculty of health sciences lecture complex	The university has been struggling to access adequate capital funds from time memorial, the releases do not much the needs of the university.	
	Payments were made towards renovated buildings in Busitema campus		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		304,536.974	
		Total For Budget Output	304,536.974

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University			
	GoU Development		304,536.974
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
15 computers, 19 laptops and photocopiers purchased, lab equipment and furniture procured	No procurement was done in quarter two but will be done in the subsequent quarters	Slow procurement process hindered timely implementation	
Expenditures incurred in the Quarter to deliver outputs			US\$hs 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		304,536.974
	GoU Development		304,536.974
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		12,500,833.768
	Wage Recurrent		8,307,205.870
	Non Wage Recurrent		3,889,090.924
	GoU Development		304,536.974
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

VOTE: 305 Busitema University

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1003 local farmers supported on better farming practices by students and staff during outreach.	80 local farmers supported on best farming practices by staff and students.	
800 students and 12 faculty staff supported 1003 local farmers on better farming practices		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		2,073.820
Total For Budget Output		2,073.820
Wage Recurrent		0.000
Non Wage Recurrent		2,073.820
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
29 publications made in recognized journals		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		1,000.000
Total For Budget Output		1,000.000
Wage Recurrent		0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)4 programmes reviewed iv)900 students engaged in industrial training	2500 STEM students taught and examined of which 645 are female 80 farmers were given hands on training on good agricultural practices.
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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	1,397,382.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,751.622
211107 Boards, Committees and Council Allowances	5,512.258
221002 Workshops, Meetings and Seminars	2,385.000
221003 Staff Training	414.000
221008 Information and Communication Technology Supplies.	6,728.200
221009 Welfare and Entertainment	5,196.639
221011 Printing, Stationery, Photocopying and Binding	1,525.000
222001 Information and Communication Technology Services.	3,317.700
223001 Property Management Expenses	7,706.016
223004 Guard and Security services	6,541.538
223005 Electricity	29,862.996
223006 Water	24,885.830
224003 Agricultural Supplies and Services	8,170.000
224008 Educational Materials and Services	113,495.551
227001 Travel inland	12,490.000
227004 Fuel, Lubricants and Oils	6,968.033
228001 Maintenance-Buildings and Structures	9,620.036
228002 Maintenance-Transport Equipment	1,468.000
228003 Maintenance-Machinery & Equipment Other than Transport	175.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	1,754,596.202
		Wage Recurrent	1,397,382.783
		Non Wage Recurrent	357,213.419
		Arrears	0.000
		AIA	0.000
		Total For Department	1,757,670.022
		Wage Recurrent	1,397,382.783
		Non Wage Recurrent	360,287.239
		Arrears	0.000
		AIA	0.000
Department:002 Faculty of Engineering			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
474students attached and completed industrial training 12 prototypes tested with the community		254 year one students were attached for industrial training of which 85 were female. Prototypes developed and tested by the AMI department in the field with stakeholders were: 1) Groundnut stripping machine 2) Animal forage chopper 3) Chicken de feathering machine 4) Egg breaking machine	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		6,210.909	
		Total For Budget Output	6,210.909
		Wage Recurrent	0.000
		Non Wage Recurrent	6,210.909
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 305 Busitema University

Quarter 2

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 publications made in peer reviewed journals/ innovations made.	18 publications made in recognized journals
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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	29,828.568
Total For Budget Output	29,828.568
Wage Recurrent	0.000
Non Wage Recurrent	29,828.568
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

755 STEM students taught and examined of which 34 per cent female 470 students attached to industry to gain skills 4 STEM programs reviewed	871 students were taught and examined of which 261 were female.
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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	3,126,544.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,986.403
211107 Boards, Committees and Council Allowances	15,536.736
221001 Advertising and Public Relations	1,000.000
221002 Workshops, Meetings and Seminars	3,512.689
221009 Welfare and Entertainment	3,920.886
221011 Printing, Stationery, Photocopying and Binding	340.000
221017 Membership dues and Subscription fees.	1,490.000
222001 Information and Communication Technology Services.	4,606.000
223001 Property Management Expenses	16,082.963
223004 Guard and Security services	5,101.107

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			5,316.470
223007 Other Utilities- (fuel, gas, firewood, charcoal)			3,850.137
224005 Laboratory supplies and services			442.000
224008 Educational Materials and Services			43,049.001
227001 Travel inland			3,444.016
228001 Maintenance-Buildings and Structures			1,140.000
228002 Maintenance-Transport Equipment			3,643.200
	Total For Budget Output		3,445,006.167
	Wage Recurrent		3,126,544.559
	Non Wage Recurrent		318,461.608
	Arrears		0.000
	AIA		0.000
	Total For Department		3,481,045.644
	Wage Recurrent		3,126,544.559
	Non Wage Recurrent		354,501.085
	Arrears		0.000
	AIA		0.000
Department:003 Faculty of Health Sciences			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii)Training of 20 preceptors in the assessment of students in COBERS programme.		1 radio talk show for community outreach conducted. 19 COBERS sites visited to assess readiness to host students for 4 weeks and 8 preceptors trained.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			7,162.680
221009 Welfare and Entertainment			27,190.200
227001 Travel inland			26,235.540

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	60,588.420
		Wage Recurrent	0.000
		Non Wage Recurrent	60,588.420
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) 57 publications made in recognized journals ii)staff and 3 students attend scientific conferences		16 publications made in reviewed journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		12,848.900	
		Total For Budget Output	12,848.900
		Wage Recurrent	0.000
		Non Wage Recurrent	12,848.900
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
570 STEM students taught and examined male by gender and 284females		50 graduate students taught and examined. 450 under graduate students taught and examined.	
Two 2 PhD programmes developed			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		2,928,116.004	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,004.058	
221008 Information and Communication Technology Supplies.		1,305.000	
221009 Welfare and Entertainment		7,159.000	

VOTE: 305 Busitema University

Quarter 2

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	
221011 Printing, Stationery, Photocopying and Binding	520.000	
221017 Membership dues and Subscription fees.	1,355.000	
222001 Information and Communication Technology Services.	270.000	
222002 Postage and Courier	2,980.000	
223003 Rent-Produced Assets-to private entities	78,000.000	
223004 Guard and Security services	17,400.000	
223005 Electricity	12,400.000	
223006 Water	11,610.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	450.000	
224003 Agricultural Supplies and Services	480.000	
224005 Laboratory supplies and services	38,574.000	
224008 Educational Materials and Services	41,696.250	
224010 Protective Gear	801.500	
227001 Travel inland	6,528.073	
227004 Fuel, Lubricants and Oils	5,866.000	
228001 Maintenance-Buildings and Structures	5,155.400	
228002 Maintenance-Transport Equipment	1,640.000	
228003 Maintenance-Machinery & Equipment Other than Transport	3,539.000	
Total For Budget Output		3,211,849.285
Wage Recurrent		2,928,116.004
Non Wage Recurrent		283,733.281
Arrears		0.000
AIA		0.000
Total For Department		3,285,286.605
Wage Recurrent		2,928,116.004
Non Wage Recurrent		357,170.601
Arrears		0.000
AIA		0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

15 businesses incubated	500 trees were maintained within the campus premises
1,500 trees ,flowers & Ornamental tress planted.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
227001 Travel inland	11,340.000
Total For Budget Output	11,340.000
Wage Recurrent	0.000
Non Wage Recurrent	11,340.000
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

8 academic publications with 5 manuscripts submitted to peer-reviewed journals	Two publications ware made in recognized reviewed journal
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	7,136.000
Total For Budget Output	7,136.000
Wage Recurrent	0.000
Non Wage Recurrent	7,136.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 2

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

i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed iv) 60 students counselled in career guidance	222 students were taught of which 120 were female.
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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	391,427.375
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,326.140
221001 Advertising and Public Relations	1,387.000
221002 Workshops, Meetings and Seminars	2,646.000
221007 Books, Periodicals & Newspapers	463.700
221008 Information and Communication Technology Supplies.	4,226.000
221009 Welfare and Entertainment	11,450.900
221011 Printing, Stationery, Photocopying and Binding	2,920.000
221012 Small Office Equipment	920.000
221017 Membership dues and Subscription fees.	443.000
222001 Information and Communication Technology Services.	4,834.000
223001 Property Management Expenses	807.500
223004 Guard and Security services	17,021.800
223005 Electricity	466.000
223006 Water	495.000
227001 Travel inland	8,860.000
227004 Fuel, Lubricants and Oils	1,098.000
Total For Budget Output	575,792.415
Wage Recurrent	391,427.375
Non Wage Recurrent	184,365.040
Arrears	0.000
AIA	0.000
Total For Department	594,268.415
Wage Recurrent	391,427.375

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	202,841.040
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output:320008 Community Outreach services

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

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

150 students completed their industrial internship	50 farmers were trained in climate smart agriculture. One community meeting with 100 farmers was held
200 farmers trained in climate-smart agriculture	
Two community meetings with 200 farmers	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	300.000
221009 Welfare and Entertainment	2,018.000
222001 Information and Communication Technology Services.	100.000
227001 Travel inland	5,650.000
Total For Budget Output	8,068.000
Wage Recurrent	0.000
Non Wage Recurrent	8,068.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

12 publications made peer-reviewed Journals	2 publications made peer-reviewed Journals
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	5,797.139
Total For Budget Output	5,797.139

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,797.139
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

150 Students taught and examined	102 students were taught of which 32 students were female.
40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	

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	680,419.813
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,593.846
211107 Boards, Committees and Council Allowances	4,133.432
221003 Staff Training	540.000
221007 Books, Periodicals & Newspapers	622.145
221008 Information and Communication Technology Supplies.	1,240.000
221009 Welfare and Entertainment	2,285.000
221012 Small Office Equipment	160.000
222001 Information and Communication Technology Services.	300.000
223001 Property Management Expenses	1,421.315
223004 Guard and Security services	2,046.587
223005 Electricity	2,700.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	67.000
223901 Rent-(Produced Assets) to other govt. units	7,983.321
224001 Medical Supplies and Services	1,200.000
224004 Beddings, Clothing, Footwear and related Services	1,120.000
224005 Laboratory supplies and services	650.000
224008 Educational Materials and Services	13,293.340
227001 Travel inland	1,845.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		5,987.965
228002 Maintenance-Transport Equipment		2,084.000
228004 Maintenance-Other Fixed Assets		262.000
	Total For Budget Output	770,954.764
	Wage Recurrent	680,419.813
	Non Wage Recurrent	90,534.951
	Arrears	0.000
	AIA	0.000
	Total For Department	784,819.903
	Wage Recurrent	680,419.813
	Non Wage Recurrent	104,400.090
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Education		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
460 students completed School Practice in poor-performing STEM schools		
Career guidance carried out in 8 neighbouring schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		7,419.000
227001 Travel inland		760.000
	Total For Budget Output	8,179.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,179.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

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			
67 publications made in recognized reviewed journals		28 publications were made in recognized reviewed journals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
224011 Research Expenses			3,592.061
Total For Budget Output			3,592.061
Wage Recurrent			0.000
Non Wage Recurrent			3,592.061
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
i) 1,000 students taught and examined of which 300 are female. ii) 460 Students supervised during school practice. iii) 1 certificate programme in pedagogical skills developed. iv) Field trip for 360 students conducted.		1,020 students were taught ad examined of which 300 were female.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,747,935.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			199,381.400
221002 Workshops, Meetings and Seminars			5,780.000
221008 Information and Communication Technology Supplies.			2,495.000
221009 Welfare and Entertainment			8,132.000
221012 Small Office Equipment			160.000
222001 Information and Communication Technology Services.			2,550.000
223001 Property Management Expenses			17,021.247
223004 Guard and Security services			4,990.064

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223005 Electricity	10,280.000	
223006 Water	4,656.000	
224001 Medical Supplies and Services	385.000	
224003 Agricultural Supplies and Services	450.000	
224004 Beddings, Clothing, Footwear and related Services	620.000	
224005 Laboratory supplies and services	1,000.000	
224008 Educational Materials and Services	11,960.000	
227001 Travel inland	2,875.000	
227004 Fuel, Lubricants and Oils	1,080.000	
228001 Maintenance-Buildings and Structures	5,361.066	
228002 Maintenance-Transport Equipment	430.773	
228003 Maintenance-Machinery & Equipment Other than Transport	250.000	
Total For Budget Output		3,027,792.565
Wage Recurrent		2,747,935.015
Non Wage Recurrent		279,857.550
Arrears		0.000
AIA		0.000
Total For Department		3,039,563.626
Wage Recurrent		2,747,935.015
Non Wage Recurrent		291,628.611
Arrears		0.000
AIA		0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 Publications made in recognized journals		One publication was made in recognized reviewed journal.

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		22,814.000	
Total For Budget Output		22,814.000	
Wage Recurrent		0.000	
Non Wage Recurrent		22,814.000	
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			
2 Degree programmes and 6 short courses for marine development.		The courses to be offered in the marine institute are still being developed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		415,544.337	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,928.921	
211107 Boards, Committees and Council Allowances		4,969.139	
212101 Social Security Contributions		6,868.699	
221001 Advertising and Public Relations		1,100.000	
221002 Workshops, Meetings and Seminars		3,872.562	
221003 Staff Training		17,968.050	
221007 Books, Periodicals & Newspapers		1,294.263	
221008 Information and Communication Technology Supplies.		1,965.000	
221009 Welfare and Entertainment		3,312.433	
221012 Small Office Equipment		573.000	
221017 Membership dues and Subscription fees.		730.000	
222001 Information and Communication Technology Services.		100.000	
222002 Postage and Courier		115.000	
223001 Property Management Expenses		2,510.100	
223004 Guard and Security services		3,310.061	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223005 Electricity	6,800.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	400.000	
224003 Agricultural Supplies and Services	2,700.000	
224004 Beddings, Clothing, Footwear and related Services	1,300.000	
224005 Laboratory supplies and services	2,700.000	
224008 Educational Materials and Services	180.000	
224010 Protective Gear	620.000	
225101 Consultancy Services	12,139.350	
227001 Travel inland	4,033.000	
227004 Fuel, Lubricants and Oils	11,000.000	
228001 Maintenance-Buildings and Structures	5,341.388	
228002 Maintenance-Transport Equipment	530.000	
228004 Maintenance-Other Fixed Assets	823.000	
Total For Budget Output		517,728.303
Wage Recurrent		415,544.337
Non Wage Recurrent		102,183.966
Arrears		0.000
AIA		0.000
Total For Department		540,542.303
Wage Recurrent		415,544.337
Non Wage Recurrent		124,997.966
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 2

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

2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	The overall number admitted in 2022/2023 academic year is 2,341 (723 Females and 1618 Males). 4653 were enrolled of which 1330 were female. The senate Considered draft policies and short courses from the library. Approved proposal for establishment of two departments and Bachelor of Pharmacy program at the faculty of health sciences Approved proposed 5 reviewed programs from the faculty of engineering. Considered Proposed Bachelor Engineering in Mechanical Engineering Approved Academic 3 programs and short courses from maritime institute Approved proposal on the regulation of university graduation gown Approved Proposed Busitema University compassion Scholarship Scheme Approved the proposed semester dates for ay 2022/2023
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	549,850.206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,002.051
211107 Boards, Committees and Council Allowances	37,757.329
221009 Welfare and Entertainment	3,554.000
221011 Printing, Stationery, Photocopying and Binding	25,100.100
221012 Small Office Equipment	277.000
221017 Membership dues and Subscription fees.	9,575.000
222001 Information and Communication Technology Services.	700.000
225101 Consultancy Services	19,425.714
227001 Travel inland	17,270.238
228002 Maintenance-Transport Equipment	970.000
282202 Transfer to Endowment and Convocation Funds	4,800.000
Total For Budget Output	674,281.638
Wage Recurrent	549,850.206

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent		124,431.432
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		674,281.638
	Wage Recurrent		549,850.206
	Non Wage Recurrent		124,431.432
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated		NA	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

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

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

Two Quarterly budget performance report, 6 months financial statements produced and One Asset Register was Updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	528,497.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,908.350
221009 Welfare and Entertainment	2,749.000
221011 Printing, Stationery, Photocopying and Binding	939.100
221012 Small Office Equipment	491.000
221016 Systems Recurrent costs	6,138.000
221017 Membership dues and Subscription fees.	9,850.000
222001 Information and Communication Technology Services.	2,489.000
223001 Property Management Expenses	430.000
227001 Travel inland	14,472.000
228002 Maintenance-Transport Equipment	5,246.400
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
Total For Budget Output	575,410.433
Wage Recurrent	528,497.583
Non Wage Recurrent	46,912.850
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	575,410.433
Wage Recurrent	528,497.583
Non Wage Recurrent	46,912.850
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Library Affairs

Budget Output:320026 Library services

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

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

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

PIAP Output: 1205010203 Digital repository developed for all education resource materials

Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository

500 articles, theses, & dissertations added onto the Repository	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	534,715.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,346.873
221002 Workshops, Meetings and Seminars	160.000
221009 Welfare and Entertainment	2,785.000
221011 Printing, Stationery, Photocopying and Binding	745.000
221017 Membership dues and Subscription fees.	49,234.031
222001 Information and Communication Technology Services.	8,040.000
227001 Travel inland	3,690.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			1,036.900
228002 Maintenance-Transport Equipment			9,842.541
	Total For Budget Output		622,595.608
	Wage Recurrent		534,715.263
	Non Wage Recurrent		87,880.345
	Arrears		0.000
	AIA		0.000
	Total For Department		622,595.608
	Wage Recurrent		534,715.263
	Non Wage Recurrent		87,880.345
	Arrears		0.000
	AIA		0.000
Department:004 Student Affairs			
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 programmes accredited		NA	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
713 (34% Female) Government Sponsored Students of accommodated and fed for two semesters 5 PWD Students Supported. Guild leadership elected and installed 3,550 students counselled with a focus on female 112 students trained in leadership			
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)		Inter Hall games were conducted during the quarter 1 and are still ongoing. 19 competitive teams were developed through University championships.	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)		NA	
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		656,628.348	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,421.000	
221003 Staff Training		1,169.600	
221007 Books, Periodicals & Newspapers		364.400	
221009 Welfare and Entertainment		10,575.000	
221011 Printing, Stationery, Photocopying and Binding		196.000	
221012 Small Office Equipment		110.000	
221017 Membership dues and Subscription fees.		3,646.000	
222001 Information and Communication Technology Services.		3,222.000	
223001 Property Management Expenses		21,544.767	
224001 Medical Supplies and Services		4,960.500	
224008 Educational Materials and Services		544,208.445	
227001 Travel inland		17,847.400	
228002 Maintenance-Transport Equipment		4,575.184	
Total For Budget Output		1,275,468.644	
Wage Recurrent		656,628.348	
Non Wage Recurrent		618,840.296	
Arrears		0.000	
AIA		0.000	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,275,468.644
	Wage Recurrent	656,628.348
	Non Wage Recurrent	618,840.296
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		

At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	Semi - Annual monitoring and evaluations was done, BFP FY 2023//24 was prepared and council and council committee meetings were Held 499 staff salaries and NSSF were paid Staff trainings were conducted for both academic and administrative staff
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VOTE: 305 Busitema University

Quarter 2

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

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

At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,810,757.575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,544.082
211107 Boards, Committees and Council Allowances	207,995.547
212101 Social Security Contributions	1,641,837.468
212103 Incapacity benefits (Employees)	9,131.750
221003 Staff Training	10,829.500
221004 Recruitment Expenses	10,034.721
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	92,876.861
221009 Welfare and Entertainment	9,891.800
221011 Printing, Stationery, Photocopying and Binding	7,920.200
221012 Small Office Equipment	63.000
221017 Membership dues and Subscription fees.	51,457.360
221020 Litigation and related expenses	2,370.000
222001 Information and Communication Technology Services.	11,168.000
222002 Postage and Courier	200.000
223001 Property Management Expenses	26,500.377
223004 Guard and Security services	33,905.475
223005 Electricity	80,308.853
223006 Water	897.094
224001 Medical Supplies and Services	257.000
224003 Agricultural Supplies and Services	3,013.000

VOTE: 305 Busitema University

Quarter 2

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
225204 Monitoring and Supervision of capital work			320.000
227001 Travel inland			50,582.000
227004 Fuel, Lubricants and Oils			82,239.448
228001 Maintenance-Buildings and Structures			4,305.517
228002 Maintenance-Transport Equipment			5,747.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,430.000
273105 Gratuity			88,275.885
	Total For Budget Output		4,293,609.513
	Wage Recurrent		1,810,757.575
	Non Wage Recurrent		2,482,851.938
	Arrears		0.000
	AIA		0.000
	Total For Department		4,293,609.513
	Wage Recurrent		1,810,757.575
	Non Wage Recurrent		2,482,851.938
	Arrears		0.000
	AIA		0.000
Department:006 Vice Chancellor's Office			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
6 MoUs signed with the industry			
5 staff trained			
1 Annual Performance report prepared			
2 Tracer studies done			
1 Online Gender mainstreaming course designed and implemented			
(6) Gender, HIV/AIDS, Special Needs student-based Clubs supported			

VOTE: 305 Busitema University

Quarter 2

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	706,733.122	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,759.619	
211107 Boards, Committees and Council Allowances	1,594.028	
221001 Advertising and Public Relations	12,242.000	
221003 Staff Training	4,946.000	
221007 Books, Periodicals & Newspapers	261.800	
221008 Information and Communication Technology Supplies.	4,189.000	
221009 Welfare and Entertainment	7,361.800	
221011 Printing, Stationery, Photocopying and Binding	1,291.800	
221012 Small Office Equipment	944.500	
221017 Membership dues and Subscription fees.	3,559.000	
222001 Information and Communication Technology Services.	11,468.000	
223001 Property Management Expenses	3,213.000	
223005 Electricity	610.000	
223006 Water	308.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,480.000	
224011 Research Expenses	4,210.000	
227001 Travel inland	44,094.457	
227004 Fuel, Lubricants and Oils	1,540.000	
228002 Maintenance-Transport Equipment	6,493.500	
282101 Donations	1,550.000	
Total For Budget Output		838,849.626
Wage Recurrent		706,733.122
Non Wage Recurrent		132,116.504
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 2

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

1 University Research and Innovation Fund administered 2 Bankable research proposals were developed 100 publications developed Two (2) patents registered by students and staff 6 prototypes tested Three new innovations developed through incubation	One University research and innovation fund administered, 2 prototypes tested: 1) Animal forage chopper 2) Round-the-clock solar crop/ animal product drying machine that dries food crops and meat 10 MOUs were signed between Busitema University and the Confucius Institute of Makerere University then Wagagai mining company ltd. 6 gender ,HIV clubs were supported during quarter one FY 2022-23 56 publications were made in recognized reviewed journals
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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)	34,327.780
221001 Advertising and Public Relations	1,625.000
221003 Staff Training	30,384.700
221009 Welfare and Entertainment	1,291.000
221011 Printing, Stationery, Photocopying and Binding	432.300
222001 Information and Communication Technology Services.	738.000
224011 Research Expenses	573,583.368
227001 Travel inland	7,930.000
227004 Fuel, Lubricants and Oils	1,974.000
Total For Budget Output	652,286.148
Wage Recurrent	0.000
Non Wage Recurrent	652,286.148
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,491,135.774
Wage Recurrent	706,733.122
Non Wage Recurrent	784,402.652
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Development Projects			
Project:1606 Retooling of Busitema University			
Budget Output:000002 Construction management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
2 lecture and laboratory complexes constructed at Mbale and Maritime. 1 sick bay constructed,1 Hall of residence constructed, 2 gates completed, 1 guild project , 5 structures renovated(training ginnery, lecture rooms and 2 hostels)		Payments were made towards Mbale Faculty of health sciences lecture complex	
		Payments were made towards renovated buildings in Busitema campus	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		304,536.974	
Total For Budget Output		304,536.974	
GoU Development		304,536.974	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202030503 ICT enabled teaching undertaken			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
15 computers , 19 laptops purchased, one generator purchased and other ICT Equipment, Two multi - Media studios set up, one camera purchased, projectors purchased and renovation of ICT facilities		No procurement was done in quarter two but will be done in the subsequent quarters	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1606 Retooling of Busitema University		
	AIA	0.000
	Total For Project	304,536.974
	GoU Development	304,536.974
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	22,720,235.102
	Wage Recurrent	16,474,551.983
	Non Wage Recurrent	5,941,146.145
	GoU Development	304,536.974
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1003 local farmers supported on better farming practices by students and staff during outreach.	250 local farmers supported on best farming practices by staff and students.	250 local farmers supported on best farming practices by staff and students.
800 students and 12 faculty staff supported 1003 local farmers on better farming practices	703 local farmers on better farming practices	703 local farmers on better farming practices
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
29 publications made in recognized journals	16 publications made	16 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
i)1,722 STEM students taught and examined of which 645 are female. ii)2 postgraduate programmes, 3 skills short training courses(1 in Agribusiness dpt and 2 in crop production dev't iii)4 programmes reviewed iv)900 students engaged in industrial training	i)1,722 STEM students taught and examined of which 645 are female.	i)1,722 STEM students taught and examined of which 645 are female.
Department:002 Faculty of Engineering		

VOTE: 305 Busitema University

Quarter 2

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.		
474students attached and completed industrial training 12 prototypes tested with the community	3 prototypes tested within the community	3 prototypes tested within the community
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
57 publications made in peer reviewed journals/ innovations made.	20 publications made in reviewed journals	20 publications made in reviewed journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
755 STEM students taught and examined of which 34 per cent female 470 students attached to industry to gain skills 4 STEM programs reviewed	755 STEM students taught and examined of which 34 per cent female .2 programmes reviewed.	755 STEM students taught and examined of which 34 per cent female .2 programmes 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.		
i) conduct 4 radio talk shows for community outreach. ii) 450 students completed COBERS training iii)Training of 20 preceptors in the assessment of students in COBERS programme.	i)Training of 10 preceptors in the assessment of students in COBERS programme.	i)Training of 10 preceptors in the assessment of students in COBERS programme.

VOTE: 305 Busitema University

Quarter 2

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		
i) 57 publications made in recognized journals ii)staff and 3 students attend scientific conferences	20 publications made	20 publications made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
570 STEM students taught and examined male by gender and 284females Two 2 PhD programmes developed	570 STEM students taught and examined male by gender and 284females .	570 STEM students taught and examined male by gender and 284females .
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
15 businesses incubated 1,500 trees ,flowers & Ornamental tress planted.	3 businesses incubated. 500 trees planted	3 businesses incubated. 500 trees planted
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
8 academic publications with 5 manuscripts submitted to peer-reviewed journals	2 publications made with 5 manuscripts	2 publications made with 5 manuscripts

Quarter 2

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		
i)350 students taught and examined of which 120 are female. ii)30 students attached for internship iii)2 curricula benchmarked and developed iv) 60 students counselled in career guidance	i)350 students taught and examined of which 120 are female. ii)2 curricula developed iii) 60 students counselled in career guidance	i)350 students taught and examined of which 120 are female. ii)2 curricula developed iii) 60 students counselled in career guidance
Department:005 Faculty of Natural resources & Enviromental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
150 students completed their industrial internship 200 farmers trained in climate-smart agriculture Two community meetings with 200 farmers	One community meeting with 100 farmers	One community meeting with 100 farmers
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
12 publications made peer-reviewed Journals	3 publications made peer-reviewed Journals	3 publications made peer-reviewed Journals
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks	150 Students taught and examined 40 second-year undergraduate students in the faculty attached for industrial training for 10 weeks
Department:006 Faculty of Science & Education		

VOTE: 305 Busitema University

Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
460 students completed School Practice in poor-performing STEM schools		Career guidance carried out in 2 neighboring schools		Career guidance carried out in 2 neighboring schools	
Career guidance carried out in 8 neighbouring schools					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
67 publications made in recognized reviewed journals		20 Publications made in recognized journals		20 Publications made in recognized journals	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
i) 1,000 students taught and examined of which 300 are female. ii) 460 Students supervised during school practice. iii) 1 certificate programme in pedagogical skills developed. iv) Field trip for 360 students conducted.		i) 1,000 students taught and examined of which 300 are female. ii) Field trip for 360 students conducted.		i) 1,000 students taught and examined of which 300 are female. ii) Field trip for 360 students conducted.	
Department:007 Maritime Insitute Namasagali					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
9 Publications made in recognized journals		2 publications made in journals		2 publications made in journals	

Quarter 2

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		
2 Degree programmes and 6 short courses for marine development.	1 degree programme developed, 2 short courses developed	1 degree programme developed, 2 short courses developed
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		
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	4100 students enrolled , 2 programmes accredited, 10600 answer booklets produced, Senate meeting	4100 students enrolled , 2 programmes accredited, 10600 answer booklets produced, Senate meeting
2,500 STEM students admitted of which 750 are female and 1,750 Male 10 programmes submitted and accredited by NCHE 4,417students enrolled of which 1330 female and 3,087 male 1100 Students graduated (330 females and 770 male)	NA	NA
Department:002 Finance		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget Performance report, 9 months interim financial statements and One Asset register updated	NA
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget Performance report, 9 months interim financial statements and One Asset register updated	NA
PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget Performance report, 9 months interim financial statements and One Asset register updated	One Quarterly budget Performance report, 9 months interim financial statements and One Asset register updated

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
1 Annual Financial Statements for FY 2022-23 6 Months Financial Statements Produced 1 Annual and 4 Quarterly budget performance reports prepared 9 Months Financial Statements produced One University assets register updated	One Quarterly budget Performance report, 9 months interim financial statements and One Asset register updated	NA
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 online e-books and e-journal databases subscribed to 400 Textbooks procured Subscription to My LOFT, Chat Reference for library website 200,000 titles of books entered into the library catalogue 5 policies and a user manual 132 Course E-Reserves	50 online e-books and e- journal data bases subscribed to, 200 text books procured , subscription of MY LOFT , Chat reference library website and 50,000 title books entered into catalogue and 1 policy produced	NA
500 articles, theses, & dissertations added onto the Repository	125 articles, theses and dissertations added unto the repository	NA
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
500 articles, theses, & dissertations added onto the Repository	125 articles, theses and dissertations added unto the repository	NA
Department:004 Student Affairs		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 programmes accredited	2 programmes accredited	NA
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
713 (34% Female) Government Sponsored Students of accommodated and fed for two semesters 5 PWD Students Supported. Guild leadership elected and installed 3,550 students counselled with a focus on female 112 students trained in leadership	713 (34% female) Government students accommodated and fed, 5 PWD students Supported , 765 students and staff treated	NA
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	NA	NA
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	NA	NA
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
One inter Hall/Intercampus game conducted 73 students participated in the 12th EAUG Games 10 Competitive teams developed through University Championships & Regional Leagues (Football, basketball, netball, karate, tennis)	NA	NA
Department:005 University Secretary		

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000002 Construction management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	10 staff recruited, 15 staff trained, MPS FY 2023/24 prepared, cloud space at RENU for ACMIS Council and council committee meetings	10 staff recruited, 15 staff trained, MPS FY 2023/24 prepared, cloud space at RENU for ACMIS Council and council committee meetings
At least 75% of BU academic programmes delivered online 60% of facilities internet connections use Wi-Fi Cloud space at RENU for ACMIS 30 staff Recruited 20 staff trained One semi -annual Monitoring and evaluations One Report on performance strategic plan	NA	NA
Department:006 Vice Chancellor's Office		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 MoUs signed with the industry 5 staff trained 1 Annual Performance report prepared 2 Tracer studies done 1 Online Gender mainstreaming course designed and implemented (6) Gender, HIV/AIDS, Special Needs student-based Clubs supported	2 MOUs with industries, 2 staff trained, Gender, HIV/AIDS and Special Needs student based clubs supported	2 MOUs with industries, 2 staff trained, Gender, HIV/AIDS and Special Needs student based clubs supported
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 University Research and Innovation Fund administered 2 Bankable research proposals were developed 100 publications developed Two (2) patents registered by students and staff 6 prototypes tested Three new innovations developed through incubation	One University research and innovation fund administered , one innovation, 2 prototypes tested	One University research and innovation fund administered , one innovation, 2 prototypes tested
<i>Develoment Projects</i>		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
2 lecture and laboratory complexes constructed at Mbale and Maritme. 1 sick bay constructed,1 Hall of residence constructed, 2 gates completed, 1 guild project , 5 structures renovated(training ginnery, lecture rooms and 2 hostels)	2 lecture and laboratory complexes, 2 hostels renovated, one guild project	2 lecture and laboratory complexes, 2 hostels renovated, one guild project

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1606 Retooling of Busitema University		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
15 computers , 19 laptops purchased, one generator purchased and other ICT Equipment, Two multi - Media studios set up, one camera purchased, projectors purchased and renovation of ICT facilities	NA	NA

VOTE: 305 Busitema University

Quarter 2

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q2
133104	Transfers Received from Other Funds	0.000	0.000
Total		0.000	0.000

VOTE: 305 Busitema University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2022/23 Approved Budget	Actuals By End Q2
Programme : 12 Human Capital Development	1.390	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>1.390</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	1.390	0.000
<i>Department Budget Estimates</i>		
Department: 003 Faculty of Health Sciences	1.390	0.000
<i>Project budget Estimates</i>		
Total for Vote	1.390	0.000

VOTE: 305 Busitema University

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender issue in core functions of the University
Issue of Concern:	Limited implementation of the gender issues in the core functions of the university
Planned Interventions:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)Online Gender mainstreaming course designed and implemented (cross-cutting for all students) ii)580 student teachers conducting school practice in poorly performing rural school
Budget Allocation (Billion):	0.198
Performance Indicators:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)Number of online Gender mainstreaming courses designed and implemented iii)580 students conducted school practice in poorly performing rural school
Actual Expenditure By End Q2	0.07
Performance as of End of Q2	Gender issues were mainstreamed in some of the courses offered. Gender clubs were supported in the six campuses
Reasons for Variations	limited funding constrains the unit

ii) HIV/AIDS

Objective:	To strengthen sensitization of staff and students about HIV/AIDS.
Issue of Concern:	Limited sensitization of staff and students on HIV/AIDS
Planned Interventions:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii)820 students HIV tested and counselled of which 30% female counselled
Budget Allocation (Billion):	0.070
Performance Indicators:	i)Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii)One HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iii)820 students HIV tested and counselled of which 30% female counselled
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	1365 students were counselled on HIV related issues.
Reasons for Variations	Limited funding to the gender unit

iii) Environment

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

VOTE: 305 Busitema University

Quarter 2

Planned Interventions:	i) Provide technical assistance in promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river Nile) ii) 100,000 tree seedlings of mvule and other endangered trees provided to community v) 50 households trained in green tech
Budget Allocation (Billion):	0.090
Performance Indicators:	i) six outreaches conducted on promoting and mitigating the consequences of climate change (Mt. Elgon landslides, river Nile) ii) one research paper published on mitigating the consequences of climate change (Mt. Elgon landslides)
Actual Expenditure By End Q2	0.01
Performance as of End of Q2	All the planted trees were maintained across all the six campuses
Reasons for Variations	More funds needed to adequately carry out environmental related issues.

iv) Covid

Objective:	To strengthen frameworks for promotion of safety at the University and containment of global emergencies
Issue of Concern:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Planned Interventions:	i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for the promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote e-learning
Budget Allocation (Billion):	0.570
Performance Indicators:	i. Two research innovations on COVID-19 produced ii. 50% of the courses offered as blended to increase access iii. SOPs implemented across campuses
Actual Expenditure By End Q2	0.150
Performance as of End of Q2	SOPs have been implemented across all campus, A drug on COVID called TAZCOV is on trial
Reasons for Variations	Not much variations