

VOTE: 305 Busitema University

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ 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	15.868	50.0 %	47.0 %	94.3 %
	Non-Wage	15.823	20.580	8.319	6.443	53.0 %	40.7 %	77.4 %
Dev.	GoU	5.884	5.387	2.942	0.456	50.0 %	7.7 %	15.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %
Total GoU+Ext Fin (MTEF)		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %
Arrears		0.009	0.009	0.009	0.000	110.0 %	0.0 %	0.0 %
Total Budget		55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %
Total Vote Budget Excluding Arrears		55.365	59.624	28.090	22.767	50.7 %	41.1 %	81.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	29.145	14.091	12.804	50.5 %	45.8 %	90.9%
Sub SubProgramme:02 General Administration and Support Services	27.444	30.487	14.007	9.963	51.0 %	36.3 %	71.1%
Total for the Vote	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills****0.051** Bn Shs Department : 001 Faculty of Agriculture & Animal Sciences

Reason: Funds were not enough to complete payments. Hence awaits Q3 releases for complete payment

*Items***0.012** UShs 223001 Property Management Expenses

Reason: Part of the expenses was for quarter three as well.

0.003 UShs 228001 Maintenance-Buildings and Structures

Reason: Funds were not enough to cover the bills. Waiting for Q3 releases and payments will be done at once

0.012 UShs 224005 Laboratory supplies and services

Reason: Procurement is still ongoing

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Payments will be done on Q3

0.004 UShs 227001 Travel inland

Reason: Some travels are planned in Q3. Delays were due to the term schedules

0.060 Bn Shs Department : 002 Faculty of Engineering

Reason: The funds were meant for Technology supplies and laboratory supplies which procurement is still on going

*Items***0.021** UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement process took long

0.010 UShs 224005 Laboratory supplies and services

Reason: Procurement process took long

0.004 UShs 223001 Property Management Expenses

Reason: Part of the funds meant for Q3 as well

0.004 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement process took long

0.005 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process took long

0.084 Bn Shs Department : 003 Faculty of Health Sciences

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Reason: The unspent balances were due to the procurements of laboratory supplies and stationery which was ongoing.

Items**0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process delayed hence unspent balance

0.013 UShs 224005 Laboratory supplies and services

Reason: Procurement process delayed hence unspent balance

0.010 UShs 221009 Welfare and Entertainment

Reason: Procurement process delayed hence unspent balance

0.004 UShs 224011 Research Expenses

Reason:

0.011 UShs 223004 Guard and Security services

Reason: Procurement process delayed hence unspent balance

0.004 Bn Shs Department : 004 Faculty of Management Sciences

Reason: Payments could not be complete for stationery and water bills

Items**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process delayed

0.001 UShs 223006 Water

Reason: Old bill still stands. New bill is for Q3

0.044 Bn Shs Department : 005 Faculty of Natural resources & Enviromental Sciences

Reason: Most of money was for clearing rent at the Jinja study center, however payments were underway

Items**0.004** UShs 221002 Workshops, Meetings and Seminars

Reason: Procurement of the service provider is ongoing

0.013 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: Payment is underway

0.004 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process took long

0.001 UShs 211107 Boards, Committees and Council Allowances

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills**

Reason: Planned to sit in Q3

0.002 UShs 223001 Property Management Expenses

Reason: Procurement is still ongoing

0.085 Bn Shs Department : 006 Faculty of Science & Education

Reason: The monies were meant for procurable which took long

Items**0.009** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in procurements

0.011 UShs 224005 Laboratory supplies and services

Reason: Delays in procurements

0.013 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in procurements

0.011 UShs 223006 Water

Reason: Invoices came late.

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

Reason: More casuals will be paid in Q3

0.153 Bn Shs Department : 007 Maritime Insitute Namasagali

Reason: Recruitment for potential staff is still ongoing hence unspent NSSF

Items**0.038** UShs 212101 Social Security Contributions

Reason: Potential staff recruitment is still ongoing

0.020 UShs 221008 Information and Communication Technology Supplies.

Reason: Procurement is ongoing

0.016 UShs 224010 Protective Gear

Reason: Procurement is ongoing

0.017 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement is ongoing

0.007 UShs 224008 Educational Materials and Services

Reason: Procurement is ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.088** Bn Shs | Department : 001 Academic Affairs

Reason: Awaits for graduation ceremonies which is in Q3

*Items***0.016** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Awaits for graduation ceremonies which is in Q3

0.024 UShs | 221005 Official Ceremonies and State Functions

Reason: Awaits for graduation ceremonies which is in Q3

0.014 UShs | 221001 Advertising and Public Relations

Reason: Awaits for graduation ceremonies which is in Q3

0.007 UShs | 221017 Membership dues and Subscription fees.

Reason: Awaits for graduation ceremonies which is in Q3

0.010 UShs | 221008 Information and Communication Technology Supplies.

Reason: Awaits for graduation ceremonies which is in Q3

0.006 Bn Shs | Department : 002 Finance

Reason: The funds were not enough for the activity it was therefore pushed to be spent in Q3

*Items***0.003** UShs | 221008 Information and Communication Technology Supplies.

Reason: Funds not enough hence extended to Q3

0.002 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement is ongoing

0.000 UShs | 223001 Property Management Expenses

Reason: Payment to be done in Q3

0.028 Bn Shs | Department : 003 Library Affairs

Reason: The funds were not enough for the activity it was therefore pushed to be spent in Q3

*Items***0.016** UShs | 221007 Books, Periodicals & Newspapers

Reason: Procurement process is ongoing

0.002 UShs | 221017 Membership dues and Subscription fees.

Reason: Procurement process is ongoing

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process is ongoing

0.004 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement process is ongoing

0.000 UShs 221001 Advertising and Public Relations

Reason: Procurement process is ongoing

0.074 Bn Shs Department : 004 Student Affairs

Reason: The funds were not enough for the activity it was therefore pushed to be spent in Q3

Items**0.010** UShs 223001 Property Management Expenses

Reason: Delays in the procurement

0.012 UShs 228001 Maintenance-Buildings and Structures

Reason: Delays in the procurement

0.035 UShs 224001 Medical Supplies and Services

Reason: Delays in the procurement

0.001 UShs 222001 Information and Communication Technology Services.

Reason: Delays in the procurement

0.003 UShs 221003 Staff Training

Reason: Funds not enough to complete the whole activity

0.465 Bn Shs Department : 005 University Secretary

Reason: Funds were not enough to cover activities hence postponed to the next quarter when enough funds are released

Items**0.347** UShs 212101 Social Security Contributions

Reason: For staff who exited the organisation that are not yet replaced

0.034 UShs 226001 Insurances

Reason: Not enough to cover all insurance staff

0.017 UShs 221020 Litigation and related expenses

Reason: Payment is still ongoing

0.009 UShs 228002 Maintenance-Transport Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills**

Reason: Procurement is still on going

0.009 UShs 228001 Maintenance-Buildings and Structures

Reason: Procurement is still ongoing

0.733 Bn Shs Department : 006 Vice Chancellor's Office

Reason: This as result of phased approach of release of research funds

Items**0.638** UShs 224011 Research Expenses

Reason: This as result of phased approach of release of research funds

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

Reason: Research activities are still ongoing

0.014 UShs 221017 Membership dues and Subscription fees.

Reason: not enough to cover all the members

0.012 UShs 221003 Staff Training

Reason: Procurement of the facilitator is still ongoing

0.016 UShs 211107 Boards, Committees and Council Allowances

Reason: Not enough to cover all the members

2.486 Bn Shs Project : 1606 Retooling of Busitema University

Reason: Delays in procurement process

Items**1.341** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Delays in procurement process

0.215 UShs 312221 Light ICT hardware - Acquisition

Reason: Delays in procurement process

0.164 UShs 312229 Other ICT Equipment - Acquisition

Reason: Delays in procurement process

0.158 UShs 312233 Medical, Laboratory and Research & appliances - Acquisition

Reason: Delays in procurement process

0.129 UShs 312235 Furniture and Fittings - Acquisition

Reason: Delays in procurement process

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	950	1200
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	205
Ratio of STEI/STEM students to Arts students	Ratio	1800:0	1800:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Engineering			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170
PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	170

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:002 Faculty of Engineering				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning				
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted		Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	450	170
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided		Number	257	257
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Health Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	223	200
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	8	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	200
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	145	145

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Health Sciences			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:004 Faculty of Management Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	130
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Enviromental Sciences			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	3	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	45	42
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 2023/24	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 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:006 Faculty of Science & Education			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	186
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	8	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	186
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of public universities with a Research and Innovation Fund	Number	1	
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Maritime Insitute Namasagali			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	0
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Sub SubProgramme:02 General Administration and Support Services			
Department:001 Academic Affairs			
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Department: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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	50%	50%
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 2023/24	Actuals By END Q 2
% of HEIs meeting the BRMS	Percentage	50%	50%
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 2023/24	Actuals By END Q 2
Established education resources repository	Text	ONE	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 2023/24	Actuals By END Q 2
Framework for institutionalizing talent identification and professionalization in place	Text	ONE	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:005 University Secretary

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
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% of HEIs meeting the BRMS	Percentage	50%	50%
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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 2023/24	Actuals By END Q 2
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% of HEIs meeting the BRMS	Percentage	50%	50%
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VOTE: 305 Busitema University

Quarter 2

Performance highlights for the Quarter

For the year 2023/24, the approved budget for Busitema University was Ugx 55.365 Bn (Ugx 33.657Bn wage, NWR Ugx 15.823Bn and GoU Dev Ugx 5.884Bn). At Q2, Ugx 28.099Bn (Ugx 15.868Bn wage; Ugx6.452 Bn NWR and Ugx 0.456Bn Gou Dev) was released. Overall 81.1% of the released funds at Q2 was spent.

5,871 students were taught and examined during the second quarter (FAAS-2200;FMS- 450;FOE-611; FHS-570; FNRE-150; and FSE-1890)

1 PhD and 7 master programmes were developed (PHD-FAAS; Masters-FAAS-3; FHS-2;Maritime-1 and FMS-1).

97 Graduate fellows were facilitated.

Self-Archiving articles, theses, & dissertations in the Repository of 1200 items was done.

1,600 year one students oriented in library services and programs.

Subscribed to 10 e-books and 13 e-journal databases.

Capacity building training of 89 academic staff in pedagogical skills conducted.

Capacity building training of 21 staff in time table operations and Management done.

Engaged 5 External Examiners for Faculty of Health Sciences.

13 new academic programs were developed and submitted to NCHE.

1,200 students and 20 faculty staff were engaged in outreach activities within communities around the campus.

1,556 students were attached to industries, NGOs and Government entities for hands on training and were supervised by field and academic staff.1200 from FAAS, 70 from FMS, 170 from FoE, 116 from FSCE

Plant clinic was inaugurated and is now operational in FAAS.

Two radio talk show was conducted on good health practices

Research and Innovation fund established in public universities

59 Publications were made in recognized reviewed Journals (FSE-20; 2-FNRE; FMS-1;FHS-11;FOE-15 and FAAS-10)

10 publications were made in peer reviewed journals.

15 Research grants were won by the faculties

4 prototypes were developed and exhibited during the National Science Week

15 MOU'S were signed with different organizations for collaboration and partnership

391 (F=124 & M=267) students accommodated and fed for the semester.

Variations and Challenges

- . Limited allocation of the wage bill which is likely to result accumulated arrears of wage bill. This was as result of no incorporating the harmonization
- . Low teaching staffing of less than 10% of the establishment;
- . Limited capital budget that affect already initiated construction projects like the Mbale building

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	59.632	28.099	22.768	50.7 %	41.1 %	81.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	29.145	14.091	12.805	50.5 %	45.8 %	90.9 %
320008 Community Outreach services	0.115	0.115	0.061	0.049	52.6 %	42.6 %	80.3 %
320036 Research, Innovation and Technology Transfer	0.091	0.091	0.048	0.039	52.6 %	42.9 %	81.3 %
320043 Teaching and Training	27.723	28.939	13.983	12.717	50.4 %	45.9 %	90.9 %
Sub SubProgramme:02 General Administration and Support Services	27.444	30.487	14.007	9.963	51.0 %	36.3 %	71.1 %
000002 Construction management	5.191	4.686	2.241	0.456	43.2 %	8.8 %	20.3 %
000003 Facilities and Equipment Management	0.701	2.024	0.709	0.000	101.1 %	0.0 %	0.0 %
000004 Finance and Accounting	1.192	1.212	0.600	0.567	50.3 %	47.6 %	94.5 %
000010 Leadership and Management	12.000	13.843	6.174	5.658	51.4 %	47.2 %	91.6 %
320001 Academic Affairs	1.531	1.631	0.777	0.657	50.7 %	42.9 %	84.6 %
320026 Library services	1.323	1.323	0.668	0.638	50.5 %	48.2 %	95.5 %
320036 Research, Innovation and Technology Transfer	2.716	2.867	1.404	0.671	51.7 %	24.7 %	47.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.790	2.900	1.434	1.316	51.4 %	47.2 %	91.8 %
Total for the Vote	55.373	59.632	28.099	22.768	50.7 %	41.1 %	81.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	16.829	15.868	50.0 %	47.1 %	94.3 %
211104 Employee Gratuity	0.267	0.267	0.133	0.133	50.0 %	49.7 %	99.3 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.857	1.537	0.450	0.411	52.5 %	47.9 %	91.3 %
211107 Boards, Committees and Council Allowances	0.652	0.782	0.343	0.316	52.6 %	48.4 %	92.0 %
212101 Social Security Contributions	3.366	3.366	1.772	1.387	52.6 %	41.2 %	78.3 %
212102 Medical expenses (Employees)	0.025	0.470	0.013	0.013	52.6 %	52.2 %	99.1 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	52.6 %	49.9 %	94.9 %
221001 Advertising and Public Relations	0.052	0.052	0.028	0.012	52.6 %	23.2 %	44.1 %
221002 Workshops, Meetings and Seminars	0.150	0.215	0.078	0.068	52.1 %	45.4 %	87.2 %
221003 Staff Training	0.207	0.237	0.109	0.085	52.6 %	41.2 %	78.2 %
221004 Recruitment Expenses	0.030	0.030	0.016	0.016	52.6 %	52.6 %	100.0 %
221005 Official Ceremonies and State Functions	0.085	0.155	0.045	0.021	52.6 %	24.2 %	45.9 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.039	0.005	52.6 %	7.3 %	14.0 %
221008 Information and Communication Technology Supplies.	0.659	1.169	0.347	0.252	52.6 %	38.2 %	72.7 %
221009 Welfare and Entertainment	0.227	0.309	0.120	0.104	52.6 %	45.7 %	86.8 %
221011 Printing, Stationery, Photocopying and Binding	0.197	0.202	0.104	0.044	52.6 %	22.4 %	42.6 %
221012 Small Office Equipment	0.023	0.038	0.012	0.008	52.6 %	34.6 %	65.7 %
221016 Systems Recurrent costs	0.018	0.018	0.009	0.009	49.9 %	49.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.128	0.148	0.073	0.045	57.2 %	35.0 %	61.2 %
221020 Litigation and related expenses	0.050	0.050	0.026	0.010	52.6 %	19.3 %	36.7 %
222001 Information and Communication Technology Services.	0.119	0.119	0.063	0.054	52.6 %	45.6 %	86.7 %
222002 Postage and Courier	0.009	0.009	0.005	0.003	52.6 %	37.1 %	70.5 %
223001 Property Management Expenses	0.251	0.251	0.132	0.091	52.6 %	36.1 %	68.6 %
223003 Rent-Produced Assets-to private entities	0.310	0.310	0.163	0.129	52.6 %	41.8 %	79.4 %
223004 Guard and Security services	0.209	0.254	0.110	0.093	52.6 %	44.4 %	84.4 %
223005 Electricity	0.321	0.371	0.169	0.168	52.6 %	52.3 %	99.3 %
223006 Water	0.122	0.132	0.064	0.046	52.6 %	38.1 %	72.3 %

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<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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.004	0.002	52.6 %	28.1 %	53.3 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.019	0.006	52.6 %	16.7 %	31.7 %
224001 Medical Supplies and Services	0.127	0.127	0.067	0.027	52.6 %	21.6 %	41.0 %
224002 Veterinary supplies and services	0.006	0.006	0.003	0.003	52.6 %	52.6 %	100.0 %
224003 Agricultural Supplies and Services	0.188	0.248	0.099	0.090	52.6 %	47.8 %	90.8 %
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.004	0.000	52.6 %	3.0 %	5.7 %
224005 Laboratory supplies and services	0.228	0.228	0.120	0.072	52.6 %	31.7 %	60.3 %
224008 Educational Materials and Services	3.019	4.604	1.614	1.590	53.5 %	52.6 %	98.5 %
224010 Protective Gear	0.049	0.049	0.026	0.006	52.6 %	11.3 %	21.6 %
224011 Research Expenses	2.165	2.366	1.115	0.464	51.5 %	21.4 %	41.6 %
225101 Consultancy Services	0.115	0.115	0.060	0.054	52.6 %	47.2 %	89.7 %
225202 Environment Impact Assessment for Capital Works	0.004	0.086	0.002	0.002	52.6 %	52.0 %	98.8 %
225203 Appraisal and Feasibility Studies for Capital Works	0.004	0.004	0.002	0.002	52.6 %	52.6 %	100.0 %
226001 Insurances	0.090	0.090	0.048	0.000	52.6 %	0.0 %	0.0 %
227001 Travel inland	0.487	0.622	0.253	0.247	52.0 %	50.8 %	97.7 %
227004 Fuel, Lubricants and Oils	0.236	0.331	0.124	0.123	52.6 %	52.0 %	98.8 %
228001 Maintenance-Buildings and Structures	0.211	0.536	0.111	0.065	52.6 %	31.1 %	59.0 %
228002 Maintenance-Transport Equipment	0.260	0.295	0.136	0.094	52.4 %	36.1 %	68.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.031	0.016	52.6 %	27.5 %	52.2 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.006	0.004	52.6 %	38.0 %	72.2 %
282101 Donations	0.004	0.004	0.002	0.001	52.6 %	39.0 %	74.0 %
282107 Contributions to Non-Government institutions	0.100	0.150	0.050	0.050	50.0 %	50.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.000	0.030	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.079	0.071	0.071	0.000	90.0 %	0.0 %	0.0 %
312119 Other Dwellings - Acquisition	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.713	4.242	1.797	0.456	38.1 %	9.7 %	25.4 %
312129 Other Buildings other than dwellings - Acquisition	0.120	0.108	0.108	0.000	90.0 %	0.0 %	0.0 %

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<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
312221 Light ICT hardware - Acquisition	0.238	0.215	0.215	0.000	90.5 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.102	0.164	0.164	0.000	161.2 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.036	0.036	0.036	0.000	100.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.019	0.019	0.019	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.176	0.158	0.158	0.000	90.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.143	0.129	0.129	0.000	90.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.006	0.006	0.006	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.139	0.125	0.125	0.000	90.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.073	0.073	0.073	0.000	100.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.009	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	59.632	28.099	22.767	50.74 %	41.12 %	81.02 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	29.145	14.091	12.804	50.45 %	45.85 %	90.9 %
Departments							
001 Faculty of Agriculture & Animal Sciences	3.641	3.938	1.838	1.737	50.5 %	47.7 %	94.5 %
002 Faculty of Engineering	7.113	7.183	3.576	3.218	50.3 %	45.2 %	90.0 %
003 Faculty of Health Sciences	6.803	6.883	3.422	3.174	50.3 %	46.7 %	92.8 %
004 Faculty of Management Sciences	1.032	1.445	0.523	0.495	50.7 %	47.9 %	94.6 %
005 Faculty of Natural resources & Enviromental Sciences	1.646	1.686	0.831	0.744	50.5 %	45.2 %	89.5 %
006 Faculty of Science & Education	6.219	6.537	3.149	2.873	50.6 %	46.2 %	91.2 %
007 Maritime Insitute Namasagali	1.474	1.474	0.753	0.563	51.1 %	38.2 %	74.8 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	27.444	30.487	14.007	9.963	51.04 %	36.30 %	71.1 %
Departments							
001 Academic Affairs	1.531	1.631	0.777	0.657	50.7 %	42.9 %	84.6 %
002 Finance	1.192	1.212	0.600	0.567	50.3 %	47.6 %	94.5 %
003 Library Affairs	1.323	1.323	0.668	0.638	50.5 %	48.2 %	95.5 %
004 Student Affairs	2.790	2.900	1.434	1.316	51.4 %	47.2 %	91.8 %
005 University Secretary	10.585	13.504	5.466	5.001	51.6 %	47.2 %	91.5 %
006 Vice Chancellor's Office	4.130	4.521	2.112	1.328	51.1 %	32.2 %	62.9 %
Development Projects							
1606 Retooling of Busitema University	5.884	5.395	2.951	0.456	50.2 %	7.7 %	15.5 %
Total for the Vote	55.373	59.632	28.099	22.767	50.7 %	41.1 %	81.0 %

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

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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		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Identification of industrial training areas 800 students and 10 faculty staff engaged in marginalized communities for outreach	1200 students were attached to industries, NGOs and Government entities for hands on training and were supervised by field academic staff	Insufficient funds
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
7 Publications made in recognized journals	10 publications were made in peer reviewed journals	High workload especially marking appears to have affected the time spent on research
Not planned	15 Publications in recognized journals	No variation
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 publications made in recognized reviewed Journals		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2200 students taught and examined of which 30 percent are females Practicals enhanced. 20 part timers facilitated/paid.	2200 students were taught and examined of which 770 were female, 1 PhD programme was developed, 5 Masters programmes were developed, 17 part timers were paid.	Graduate Fellows were recruited on full time basis to replace Part-time staff
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		699,063.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,638.824
211107 Boards, Committees and Council Allowances		2,427.594
221002 Workshops, Meetings and Seminars		1,550.400
221008 Information and Communication Technology Supplies.		9,215.800
221009 Welfare and Entertainment		4,235.200
221011 Printing, Stationery, Photocopying and Binding		1,090.320
222001 Information and Communication Technology Services.		1,658.000
223001 Property Management Expenses		3,950.000
223004 Guard and Security services		4,851.294
223005 Electricity		19,899.300
223006 Water		16,582.750
224002 Veterinary supplies and services		3,158.275
224003 Agricultural Supplies and Services		19,231.516
224008 Educational Materials and Services		33,624.000
224010 Protective Gear		815.000
227001 Travel inland		8,769.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		4,422.067
228001 Maintenance-Buildings and Structures		10,070.224
228002 Maintenance-Transport Equipment		3,522.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,414.320
	Total For Budget Output	879,189.922
	Wage Recurrent	699,063.288
	Non Wage Recurrent	180,126.634
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	879,189.922
	Wage Recurrent	699,063.288
	Non Wage Recurrent	180,126.634
	Arrears	0.000
	<i>AIA</i>	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.		
Selection done and groupings for the 474 students. 3 prototypes tested in the communities	Development and exhibition of 4 prototypes (i.e. “Smart public toilet for improved sanitation and water use efficiency”, A drilling rig for shallow wells”, “A hybrid hydro-solar powered, coin-based public stand post water vending machine”, and “Revolutionizing analog water meter monitoring: The smart reading solution”) during the National Science Week held in November 2023 at Kololo Independence Grounds.	Limited funds for commercialization.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,630.000
	Total For Budget Output	2,630.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,630.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

15 publications made in recognized reviewed journals	15 publications were made in recognized reviewed Journals	No much variations
15 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals	Activity is still ongoing

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

Item	Spent
224011 Research Expenses	9,795.408
Total For Budget Output	9,795.408
Wage Recurrent	0.000
Non Wage Recurrent	9,795.408
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

755 students taught and examined of which 226 are female. practicals enhanced 14 part-timers facilitated.4 programs reviewed	753students were taught and examined of which 34% were female 12 part timers were facilitated Practical's were enhanced.	Understaffing, for instance, the BEE department running two programmes only has 3 permanent staff whereas the MEB department only has one permanent staff. In addition, Assoc. Prof. Wilson Musinguzi Babu who resigned from BEE has never been replaced and Dr. Agnes Nakiganda, a Lecturer from the AMI department was dismissed and a replacement is yet to be made.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,420,673.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,921.112
211107 Boards, Committees and Council Allowances	14,082.208
221008 Information and Communication Technology Supplies.	1,998.920
221009 Welfare and Entertainment	3,299.997
221011 Printing, Stationery, Photocopying and Binding	3,189.000
222001 Information and Communication Technology Services.	2,560.000
223001 Property Management Expenses	9,717.740
223004 Guard and Security services	3,159.779
223005 Electricity	12,633.100
224003 Agricultural Supplies and Services	60,062.041
224005 Laboratory supplies and services	6,587.480
224008 Educational Materials and Services	61,190.532
227001 Travel inland	5,762.498
228001 Maintenance-Buildings and Structures	3,309.000
228002 Maintenance-Transport Equipment	7,723.900

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,631,870.702
	Wage Recurrent	1,420,673.395
	Non Wage Recurrent	211,197.307
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,644,296.110
	Wage Recurrent	1,420,673.395
	Non Wage Recurrent	223,622.715
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health Sciences**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Conduct 1 radio talk show for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of students	one radio talk show was conducted on good health practices. COBERS training to be done in quarter three. Practical's were enhanced.	Limited teaching space, accommodation and laboratories.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,157.400
221002 Workshops, Meetings and Seminars	440.150
221009 Welfare and Entertainment	3,381.000
227001 Travel inland	6,637.575
Total For Budget Output	14,616.125
Wage Recurrent	0.000
Non Wage Recurrent	14,616.125
Arrears	0.000
<i>AIA</i>	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
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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

15 publications made	11 Publications were made in recognized reviewed Journals. 4 research grants were won by the faculty	More publications are to be made in the subsequent quarters.
15 publications made in recognized reviewed journals	11 Publications were made in recognized reviewed Journals. 4 research grants were won by the faculty	More publications are to be made in the subsequent quarters.

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

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

Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	570 students were taught and examined of which 284 were female. 82 graduate students were taught and examined. 2 masters programs in pediatrics and gynaecology were developed. Payments were effected for 10part-timers.	Limited infrastructure in terms of lecture rooms and laboratories poses a constraint on teaching and learning
Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	570 students were taught and examined of which 284 were female. 82 graduate students were taught and examined. 2 masters programs in pediatrics and gynaecology were developed. Payments were effected for 10part-timers.	Implemented as planned

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

Item	Spent
211101 General Staff Salaries	1,480,256.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,884.000

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		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		2,901.905
221008 Information and Communication Technology Supplies.		3,285.000
221009 Welfare and Entertainment		1,247.000
221011 Printing, Stationery, Photocopying and Binding		4,045.030
221017 Membership dues and Subscription fees.		-0.094
222001 Information and Communication Technology Services.		550.000
222002 Postage and Courier		1,585.600
223003 Rent-Produced Assets-to private entities		54,778.000
223005 Electricity		3,686.000
223006 Water		5,153.234
224003 Agricultural Supplies and Services		404.150
224005 Laboratory supplies and services		22,131.279
224008 Educational Materials and Services		15,911.611
227001 Travel inland		2,917.788
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		2,220.517
228002 Maintenance-Transport Equipment		2,022.161
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100.000
	Total For Budget Output	1,611,079.400
	Wage Recurrent	1,480,256.219
	Non Wage Recurrent	130,823.181
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,625,695.525
	Wage Recurrent	1,480,256.219
	Non Wage Recurrent	145,439.306
	Arrears	0.000
	<i>AIA</i>	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
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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.

500 trees planted and distributes to the communities . Identification of Field Attachment areas	200 trees were planted during the second quarter. field attachment areas were identified.	Planned to plan more in the following Quarter.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,450.000
Total For Budget Output	2,450.000
Wage Recurrent	0.000
Non Wage Recurrent	2,450.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 publications made	1 publication was made in recognized reviewed journals	No much variations
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

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

Item	Spent
224011 Research Expenses	3,260.000
Total For Budget Output	3,260.000
Wage Recurrent	0.000
Non Wage Recurrent	3,260.000
Arrears	0.000
<i>AIA</i>	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
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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**

350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs	450 Students fully taught and examined of which 34% were female. 16 part timers were facilitated during the quarter	All Part timers teachers were effective in delivery of content.
350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance 1% of students being special needs	450 Students fully taught and examined of which 34% were female. 16 part timers were facilitated during the quarter	No Variations. Implemented as planned

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

Item	Spent
211101 General Staff Salaries	177,511.247
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,769.609
221001 Advertising and Public Relations	1,300.000
221007 Books, Periodicals & Newspapers	330.000
221008 Information and Communication Technology Supplies.	3,045.000
221009 Welfare and Entertainment	3,850.240
221011 Printing, Stationery, Photocopying and Binding	1,600.000
221012 Small Office Equipment	2,020.804
221017 Membership dues and Subscription fees.	1,460.000
222001 Information and Communication Technology Services.	590.000
223001 Property Management Expenses	989.000
223004 Guard and Security services	4,282.000
223005 Electricity	631.000
227001 Travel inland	4,506.000
227004 Fuel, Lubricants and Oils	1,421.000
228002 Maintenance-Transport Equipment	2,760.000
Total For Budget Output	239,065.900
Wage Recurrent	177,511.247
Non Wage Recurrent	61,554.653
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	244,775.900
	Wage Recurrent	177,511.247
	Non Wage Recurrent	67,264.653
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning

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

Climate smart agriculture under the five acre plan and sustainable energy use in Kabuli District was ongoing.

No much variations

PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

Not planned in Q2

Not planned in Q2

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	800.000
Total For Budget Output	800.000
Wage Recurrent	0.000
Non Wage Recurrent	800.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 publications made in recognized reviewed journals

2 manuscripts have been submitted pending approval.

Activity still ongoing

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

	2 publications made in recognized reviewed journals	Still on going for review
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	6,161.813
Total For Budget Output	6,161.813
Wage Recurrent	0.000
Non Wage Recurrent	6,161.813
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

150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	Low number was because of over projection at budgeting level
150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	Low number was due to over projection at Budgeting stage

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

Item	Spent
211101 General Staff Salaries	321,494.478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,080.221
211107 Boards, Committees and Council Allowances	1,421.001
221002 Workshops, Meetings and Seminars	4,110.000
221003 Staff Training	3,750.420
221007 Books, Periodicals & Newspapers	640.562

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		<i>US\$ Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		850.000
221009 Welfare and Entertainment		2,687.541
221011 Printing, Stationery, Photocopying and Binding		1,018.340
221012 Small Office Equipment		190.000
221017 Membership dues and Subscription fees.		1,749.000
222001 Information and Communication Technology Services.		300.000
223004 Guard and Security services		1,418.174
223005 Electricity		1,000.000
224005 Laboratory supplies and services		2,100.000
224008 Educational Materials and Services		8,364.746
225101 Consultancy Services		110.000
227001 Travel inland		805.000
227004 Fuel, Lubricants and Oils		250.000
228001 Maintenance-Buildings and Structures		2,281.373
228002 Maintenance-Transport Equipment		1,510.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		135.000
228004 Maintenance-Other Fixed Assets		370.000
	Total For Budget Output	371,635.856
	Wage Recurrent	321,494.478
	Non Wage Recurrent	50,141.378
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	378,597.669
	Wage Recurrent	321,494.478
	Non Wage Recurrent	57,103.191
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Science & Education		
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
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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.

Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Outreaches done by Education and Biology departments	Not all may be done due to insufficient funds
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PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

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

	Outreaches done by Education and Biology departments	Implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,018.000
227001 Travel inland	2,800.000
Total For Budget Output	3,818.000
Wage Recurrent	0.000
Non Wage Recurrent	3,818.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated Field study trip for 350 students conducted	1,890 students were taught and examined.390 students were taught under DEP and BEP program. 130 DEP and other 56 students were attached for school practice.	Limited Infrastructure in terms of lecture rooms, laboratories and lab equipment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,324,412.712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.603
211107 Boards, Committees and Council Allowances	3,112.823
221002 Workshops, Meetings and Seminars	900.500
221008 Information and Communication Technology Supplies.	4,082.800

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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		9,922.500
221012 Small Office Equipment		497.000
222001 Information and Communication Technology Services.		1,560.000
223001 Property Management Expenses		13,367.222
223004 Guard and Security services		2,722.306
223005 Electricity		8,291.000
224005 Laboratory supplies and services		2,000.000
224008 Educational Materials and Services		70,650.000
227001 Travel inland		2,785.000
227004 Fuel, Lubricants and Oils		1,150.000
228001 Maintenance-Buildings and Structures		4,132.637
228002 Maintenance-Transport Equipment		4,587.160
	Total For Budget Output	1,463,674.263
	Wage Recurrent	1,324,412.712
	Non Wage Recurrent	139,261.551
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,467,492.263
	Wage Recurrent	1,324,412.712
	Non Wage Recurrent	143,079.551
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Maritime Insitute Namasagali		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
one stakeholders meeting held	one stakeholders meeting held	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		897.449

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		<i>US\$ Thousand</i>
Item		Spent
221002 Workshops, Meetings and Seminars		1,100.000
221009 Welfare and Entertainment		485.000
222001 Information and Communication Technology Services.		465.000
227001 Travel inland		690.000
	Total For Budget Output	3,637.449
	Wage Recurrent	0.000
	Non Wage Recurrent	3,637.449
	Arrears	0.000
	<i>AIA</i>	0.000

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

1 Degree program developed	3 programs have been developed including Bachelor of Science of Maritime studies.	No much variations.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		194,144.972
211107 Boards, Committees and Council Allowances		4,737.736
221002 Workshops, Meetings and Seminars		6,250.000
221003 Staff Training		10,456.826
221007 Books, Periodicals & Newspapers		640.562
221008 Information and Communication Technology Supplies.		586.397
221009 Welfare and Entertainment		1,058.798
221011 Printing, Stationery, Photocopying and Binding		863.760
221012 Small Office Equipment		391.000
222001 Information and Communication Technology Services.		460.000
222002 Postage and Courier		175.000
223001 Property Management Expenses		2,077.040
223004 Guard and Security services		17,896.000

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		<i>US\$ Thousand</i>
Item		Spent
223005 Electricity		3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		120.000
224005 Laboratory supplies and services		6,100.000
224008 Educational Materials and Services		10,360.000
224010 Protective Gear		4,000.000
224011 Research Expenses		10,682.230
225101 Consultancy Services		6,907.134
227001 Travel inland		1,315.000
227004 Fuel, Lubricants and Oils		6,600.000
228001 Maintenance-Buildings and Structures		5,868.158
228002 Maintenance-Transport Equipment		8,229.010
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,792.281
	Total For Budget Output	304,711.904
	Wage Recurrent	194,144.972
	Non Wage Recurrent	110,566.932
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	308,349.353
	Wage Recurrent	194,144.972
	Non Wage Recurrent	114,204.381
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 2

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

5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	251,389.139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,742.040
211107 Boards, Committees and Council Allowances	12,130.876
221001 Advertising and Public Relations	2,540.000
221003 Staff Training	1,840.000
221005 Official Ceremonies and State Functions	12,102.866
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	500.000
221011 Printing, Stationery, Photocopying and Binding	14,565.330
221012 Small Office Equipment	492.000
221017 Membership dues and Subscription fees.	7,000.000
222001 Information and Communication Technology Services.	920.000
225101 Consultancy Services	28,508.318
227001 Travel inland	7,094.000
Total For Budget Output	346,124.569
Wage Recurrent	251,389.139
Non Wage Recurrent	94,735.430
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	346,124.569
Wage Recurrent	251,389.139
Non Wage Recurrent	94,735.430
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Department:002 Finance

Budget Output:000004 Finance and Accounting

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

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated.	1 Annual financial report for FY 2022-2023 produced and submitted.	Achieved as Planned
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PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

Submitted six Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated.	1 Assets register updated, 1 Stock Taking Exercise taken and records updated in all six campuses and 1 Annual Financial Statement produced and Submitted.	Achieved as planned but Assets valuation pending due to limited resources.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	289,856.756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,863.328
221002 Workshops, Meetings and Seminars	375.807
221008 Information and Communication Technology Supplies.	75.000
221009 Welfare and Entertainment	2,332.500
221011 Printing, Stationery, Photocopying and Binding	1,236.891
221012 Small Office Equipment	402.530
221016 Systems Recurrent costs	4,490.000
221017 Membership dues and Subscription fees.	9,400.000
222001 Information and Communication Technology Services.	1,590.000
223001 Property Management Expenses	287.000
224001 Medical Supplies and Services	263.190
224010 Protective Gear	789.500

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		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		8,313.035
228002 Maintenance-Transport Equipment		7,853.901
	Total For Budget Output	329,129.438
	Wage Recurrent	289,856.756
	Non Wage Recurrent	39,272.682
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	329,129.438
	Wage Recurrent	289,856.756
	Non Wage Recurrent	39,272.682
	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**

600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented .	1200 papers, theses, and dissertations were added to the repository, and 13,800 book titles were added to the library's catalogue. 120 subject guides were prepared, 132 course e-reserves (22 each faculty), and 1600 year one students were orientated.	Achieved as planned.
600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented.	1200 papers, theses, and dissertations were added to the repository, and 13,800 book titles were added to the library's catalogue. 120 subject guides were prepared, 132 course e-reserves (22 each faculty), and 1600 first-year students were oriented.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	367,701.178

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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,094.076
221001 Advertising and Public Relations		400.000
221002 Workshops, Meetings and Seminars		310.000
221007 Books, Periodicals & Newspapers		1,010.000
221011 Printing, Stationery, Photocopying and Binding		184.000
221017 Membership dues and Subscription fees.		3,010.176
222001 Information and Communication Technology Services.		3,492.000
227001 Travel inland		2,660.000
228001 Maintenance-Buildings and Structures		961.389
228002 Maintenance-Transport Equipment		2,903.500
	Total For Budget Output	430,726.319
	Wage Recurrent	367,701.178
	Non Wage Recurrent	63,025.141
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	430,726.319
	Wage Recurrent	367,701.178
	Non Wage Recurrent	63,025.141
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done.	391 Government Sponsored Students accommodated and fed for 118 days of normal semester, 54 Government Sponsored Students of FHS accommodated and fed for 30 out of 70 days of recess," 5 PWD Students to be supported in Q3, Guild election to be held in Q3. "	Achieved as planned.
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done.	391 Government Sponsored Students accommodated and fed for 118 days of normal semester , 54 Government Sponsored Students of FHS accommodated and fed for 30 out of 70 days of recess,5 PWD Students to be supported in Q3, Guild election to be held in Q3 and 6 Religious Leaders paid for 4 months of June Sept, Oct & Nov 2023	Achieved as planned.
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	391 Government Sponsored Students accommodated and fed for 118days of normal semester,54 Government Sponsored Students of FHS accommodated and fed for 30 out of 70 days of recess,5 PWD Students Supported Six Religious Leaders paid for 3 months guild election done in Q3 " "	Activities Achieved as Planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	326,942.900	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,330.000	

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		<i>US\$ Thousand</i>
Item		Spent
212103 Incapacity benefits (Employees)		523.768
221003 Staff Training		100.000
221007 Books, Periodicals & Newspapers		325.000
221009 Welfare and Entertainment		4,109.970
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		1,425.000
223001 Property Management Expenses		20,125.026
224001 Medical Supplies and Services		4,742.500
224008 Educational Materials and Services		339,552.113
227001 Travel inland		3,540.000
227004 Fuel, Lubricants and Oils		718.200
228001 Maintenance-Buildings and Structures		11,681.980
228002 Maintenance-Transport Equipment		6,985.388
	Total For Budget Output	725,601.845
	Wage Recurrent	326,942.900
	Non Wage Recurrent	398,658.945
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	725,601.845
	Wage Recurrent	326,942.900
	Non Wage Recurrent	398,658.945
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 University Secretary		
Budget Output:000003 Facilities and Equipment Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent

VOTE: 305 Busitema University

Quarter 2

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

Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 3months NSSF remitted for 500 staff for 3 months 7 staff paid gratuity for 3 months 20 vehicles, 6 generators and 4 mowers fuelled 5 staff trained.	Achieved as planned.
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 3 months NSSF remitted for 500 staff for 3 months 7 staff paid gratuity for 3 months 20 vehicles, 6 generators and 4 mowers fuelled 5 staff trained.	Achieved as Planned
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	956,639.605
211104 Employee Gratuity	68,530.628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,345.578
211107 Boards, Committees and Council Allowances	172,758.989
212101 Social Security Contributions	827,021.426
212102 Medical expenses (Employees)	11,810.000
221002 Workshops, Meetings and Seminars	3,744.000
221003 Staff Training	18,182.000
221004 Recruitment Expenses	9,548.642
221008 Information and Communication Technology Supplies.	134,234.217
221009 Welfare and Entertainment	9,269.028
221011 Printing, Stationery, Photocopying and Binding	1,475.500
221017 Membership dues and Subscription fees.	1,323.000

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		<i>US\$ Thousand</i>
Item		Spent
221020 Litigation and related expenses		5,621.000
222001 Information and Communication Technology Services.		6,375.000
222002 Postage and Courier		250.000
223001 Property Management Expenses		13,774.117
223003 Rent-Produced Assets-to private entities		3,000.000
223004 Guard and Security services		17,043.881
223005 Electricity		44,795.511
223006 Water		4,778.708
224001 Medical Supplies and Services		268.000
224003 Agricultural Supplies and Services		1,641.000
224008 Educational Materials and Services		509,644.242
224011 Research Expenses		5,263.000
225101 Consultancy Services		702.000
225202 Environment Impact Assessment for Capital Works		2,080.000
225203 Appraisal and Feasibility Studies for Capital Works		1,105.000
227001 Travel inland		41,781.000
227004 Fuel, Lubricants and Oils		44,171.000
228001 Maintenance-Buildings and Structures		5,851.495
228002 Maintenance-Transport Equipment		7,978.899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,412.000
228004 Maintenance-Other Fixed Assets		3,603.880
282107 Contributions to Non-Government institutions		40,000.000
	Total For Budget Output	3,015,022.346
	Wage Recurrent	956,639.605
	Non Wage Recurrent	2,058,382.741
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,015,022.346
	Wage Recurrent	956,639.605
	Non Wage Recurrent	2,058,382.741

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Vice Chancellor's Office

Budget Output:000010 Leadership and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 MoUs signed 2 networks/linkages operationalized 2 Policies reviewed	2 Centres of Excellence supported , 6 campuses monitored in teaching and learning , 12 Memoranda of Understanding signed, 5 networks/linkages operationalized.	Achieved as planned.
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed.	2 Centres of Excellence supported , 6 campuses monitored in teaching and learning , 12 Memoranda of Understanding signed, 5 networks/linkages operationalized.	Achieved as planned.

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

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

	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 15 Memoranda of Understanding signed	More MoUs signed as a result of a need for more collaborations and partnerships for easy service delivery
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	313,038.110
Total For Budget Output	313,038.110
Wage Recurrent	313,038.110
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

50 publications made per quarter	50 publications made in Q1 as planned.	No Variation
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VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010108 Research and Innovation fund established in public universities

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

50 publications made in Q2 quarter	50 publications made in Q1 as planned.	No variations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,586.931
211107 Boards, Committees and Council Allowances	2,000.000
221001 Advertising and Public Relations	4,247.000
221002 Workshops, Meetings and Seminars	16,037.561
221003 Staff Training	18,080.000
221007 Books, Periodicals & Newspapers	320.000
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	11,566.440
221011 Printing, Stationery, Photocopying and Binding	9,740.390
221012 Small Office Equipment	913.000
221017 Membership dues and Subscription fees.	12,798.843
222001 Information and Communication Technology Services.	5,969.000
223001 Property Management Expenses	1,582.000
223003 Rent-Produced Assets-to private entities	3,058.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	450.000
224001 Medical Supplies and Services	150.000
224011 Research Expenses	393,076.768
227001 Travel inland	39,778.000
227004 Fuel, Lubricants and Oils	2,763.000
228002 Maintenance-Transport Equipment	8,238.830
282101 Donations	500.000
Total For Budget Output	552,005.763
Wage Recurrent	0.000
Non Wage Recurrent	552,005.763
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	865,043.873

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	313,038.110
	Non Wage Recurrent	552,005.763
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1606 Retooling of Busitema University****Budget Output:000002 Construction management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Renovation of Administration block Apron and Workshop at Arapai is at 90% completion; Construction of Ladies Hostel at Pallisa is complete; Construction of Medical Centre at Busitema Campus [Phase 2] Glazing of windows completed, Terrazzo casting in progress; Renovation of Postgraduate and Sickbay blocks at Pallisa is at 85%	No variation
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali- Mobilization and substructure works in progress & Contract under Adjudication	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	455,911.880
Total For Budget Output	455,911.880
GoU Development	455,911.880
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1606 Retooling of Busitema University**PIAP Output: 1202030503 ICT enabled teaching undertaken****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured;Acquisition of the ICT equipment for security	Procurement is ongoing to acquire the equipment	Procurement delays as result of limited released funds for the capital development budget
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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**

	Procurement is still on going	Delays in procurement as result of delayed release of the capital development budget
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	455,911.880
GoU Development	455,911.880
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	12,715,957.012
Wage Recurrent	8,123,123.999
Non Wage Recurrent	4,136,921.133
GoU Development	455,911.880
External Financing	0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1200 students engaged in industrial training supervised and attached to various organization.30 % being female students. 800 students and 10 faculty staff engaged in marginalized communities for outreach.		300 farmers were engaged in best farming practices . 1200 students were attached to industries, NGOs and Government entities for hands on training and were supervised by field academic staff
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		1,166.000
	Total For Budget Output	1,166.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,166.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 publications made in recognized reviewed journals		20 publications were made in peer reviewed journals
15 Publications in recognized journals		15 Publications in recognized journals
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 Publications done in recognized Journals		NA

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		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Practicals enhanced 1% being students with SPNS. 20 part time teaching staff paid	2,500 students were taught and examined of which 34% were female. One PhD program is being developed. Practical sessions were enhanced. 23 part-timers were facilitated during the quarter.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211101 General Staff Salaries		1,443,705.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,431.991
211107 Boards, Committees and Council Allowances		2,427.594
221002 Workshops, Meetings and Seminars		2,550.400
221008 Information and Communication Technology Supplies.		9,215.800
221009 Welfare and Entertainment		5,910.200
221011 Printing, Stationery, Photocopying and Binding		1,090.320
222001 Information and Communication Technology Services.		3,158.000
223001 Property Management Expenses		3,949.986
223004 Guard and Security services		9,289.279
223005 Electricity		37,899.300
223006 Water		31,582.750
224002 Veterinary supplies and services		3,158.275

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	<i>UShs Thousand</i>
Item	Spent
224003 Agricultural Supplies and Services	23,481.516
224008 Educational Materials and Services	64,453.000
224010 Protective Gear	815.000
227001 Travel inland	14,333.000
227004 Fuel, Lubricants and Oils	8,422.067
228001 Maintenance-Buildings and Structures	10,070.224
228002 Maintenance-Transport Equipment	3,900.450
228003 Maintenance-Machinery & Equipment Other than Transport	2,414.320
Total For Budget Output	1,736,258.760
Wage Recurrent	1,443,705.288
Non Wage Recurrent	292,553.472
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,737,424.760
Wage Recurrent	1,443,705.288
Non Wage Recurrent	293,719.472
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Engineering	
Budget Output:320008 Community Outreach services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
474 students attached completed industrial training of which 30% are female 12 prototypes tested among female elderly and special needs in the community	Development and exhibition of 4 prototypes (i.e. “Smart public toilet for improved sanitation and water use efficiency”, A drilling rig for shallow wells”, “A hybrid hydro-solar powered, coin-based public stand post water vending machine”, and “Revolutionizing analog water meter monitoring: The smart reading solution”) during the National Science Week held in November 2023 at Kololo Independence Grounds.

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	<i>US\$ Thousand</i>

Item	Spent
221002 Workshops, Meetings and Seminars	5,130.000
Total For Budget Output	5,130.000
Wage Recurrent	0.000
Non Wage Recurrent	5,130.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

57 Publication made in peer-reviewed Journals and/or innovations made	27 publications were made in recognized reviewed Journals
57 Publication made in peer-reviewed Journals and/or innovations made	27 publications made in reviewed journals.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	14,754.408
Total For Budget Output	14,754.408
Wage Recurrent	0.000
Non Wage Recurrent	14,754.408
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**

755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated	753 students were taught and examined of which 34% were female 12 part timers were facilitated Practical's were enhanced.
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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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,888,926.316
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,273.094
211107 Boards, Committees and Council Allowances	26,196.440
221008 Information and Communication Technology Supplies.	2,948.920
221009 Welfare and Entertainment	6,299.397
221011 Printing, Stationery, Photocopying and Binding	3,441.000
221017 Membership dues and Subscription fees.	600.000
222001 Information and Communication Technology Services.	5,410.000
223001 Property Management Expenses	13,216.705
223004 Guard and Security services	6,155.763
223005 Electricity	12,633.100
224003 Agricultural Supplies and Services	60,344.041
224005 Laboratory supplies and services	8,606.480
224008 Educational Materials and Services	110,232.532
227001 Travel inland	7,632.498
228001 Maintenance-Buildings and Structures	5,309.000
228002 Maintenance-Transport Equipment	9,296.767
Total For Budget Output	3,198,522.053
Wage Recurrent	2,888,926.316
Non Wage Recurrent	309,595.737
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,218,406.461
Wage Recurrent	2,888,926.316
Non Wage Recurrent	329,480.145
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Faculty of Health Sciences	
Budget Output:320008 Community Outreach services	

VOTE: 305 Busitema University

Quarter 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.

Conduct 4 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA	Two radio talk shows were conducted on good health practices. COBERS training to be done in quarter three. Practical's were enhanced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,888.776
221002 Workshops, Meetings and Seminars	965.150
221009 Welfare and Entertainment	6,437.000
227001 Travel inland	12,632.575
Total For Budget Output	27,923.501
Wage Recurrent	0.000
Non Wage Recurrent	27,923.501
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

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

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

52 publications made in recognized reviewed journals	26 Publications were made in recognized reviewed Journals. 4 research grants were won by the faculty
57 publications made in recognized reviewed journals	11 Publications were made in recognized reviewed Journals. 4 research grants were won by the faculty

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	3,624.020
Total For Budget Output	3,624.020
Wage Recurrent	0.000
Non Wage Recurrent	3,624.020
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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**

Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students were taught and examined of which 284 were female. 82 graduate students were taught and examined. 2 masters programs in pediatrics and gynaecology were developed. Payments were effected for 10part-timers.
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students enrolled of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers , Review of graduate curriculum MMED Paediatrics, child health 1% of student with Special needs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,846,245.523
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,575.474
221002 Workshops, Meetings and Seminars	5,485.105
221008 Information and Communication Technology Supplies.	3,285.000
221009 Welfare and Entertainment	11,344.072
221011 Printing, Stationery, Photocopying and Binding	4,352.030
221012 Small Office Equipment	15.000
221017 Membership dues and Subscription fees.	999.906
222001 Information and Communication Technology Services.	1,050.000
222002 Postage and Courier	2,986.700
223003 Rent-Produced Assets-to private entities	123,178.000
223004 Guard and Security services	10,000.000
223005 Electricity	7,021.000
223006 Water	6,811.734
223007 Other Utilities- (fuel, gas, firewood, charcoal)	855.000
224003 Agricultural Supplies and Services	779.150
224004 Beddings, Clothing, Footwear and related Services	250.000

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	<i>UShs Thousand</i>	
Item	Spent	
224005 Laboratory supplies and services	51,578.429	
224008 Educational Materials and Services	37,160.111	
227001 Travel inland	5,562.788	
227004 Fuel, Lubricants and Oils	8,000.000	
228001 Maintenance-Buildings and Structures	5,220.270	
228002 Maintenance-Transport Equipment	3,344.661	
228003 Maintenance-Machinery & Equipment Other than Transport	3,250.020	
	Total For Budget Output	3,142,349.973
	Wage Recurrent	2,846,245.523
	Non Wage Recurrent	296,104.450
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,173,897.494
	Wage Recurrent	2,846,245.523
	Non Wage Recurrent	327,651.971
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1500 trees planted and distributed to the communities	300 trees were planted during the first and second quarter.	
30 Students Supervised for Internship and Field Attachment of which 30% are female	Field attachment areas were identified.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,630.000	
	Total For Budget Output	4,630.000
	Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,630.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

8 academic publications with five manuscripts submitted to peer reviewed journals	3 publications were made in recognized reviewed journals
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PIAP Output: 1202030304 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 Publications made in recognized journals	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
224011 Research Expenses	6,210.000
Total For Budget Output	6,210.000
Wage Recurrent	0.000
Non Wage Recurrent	6,210.000
Arrears	0.000
<i>AIA</i>	0.000

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

350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	450 students were taught and examined of which 34% were female . Reviewed Diploma in Tourism and the Degree program. 16 part timers were facilitated during the quarter
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VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female ,28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance, 1% of students being special needs.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	368,890.880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,293.609
221001 Advertising and Public Relations	2,100.000
221007 Books, Periodicals & Newspapers	630.000
221008 Information and Communication Technology Supplies.	5,683.000
221009 Welfare and Entertainment	7,000.240
221011 Printing, Stationery, Photocopying and Binding	1,770.000
221012 Small Office Equipment	3,864.804
221017 Membership dues and Subscription fees.	2,785.000
222001 Information and Communication Technology Services.	1,130.000
223001 Property Management Expenses	1,579.000
223004 Guard and Security services	10,080.000
223005 Electricity	631.000
227001 Travel inland	8,767.000
227004 Fuel, Lubricants and Oils	1,421.000
228002 Maintenance-Transport Equipment	5,260.000
Total For Budget Output	483,885.533
Wage Recurrent	368,890.880
Non Wage Recurrent	114,994.653
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	494,725.533
Wage Recurrent	368,890.880

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 125,834.653
	Arrears 0.000
	<i>AIA</i> 0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output:320008 Community Outreach services

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

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

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

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

1	Not planned in Q2
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	791.352
Total For Budget Output	791.352
Wage Recurrent	0.000
Non Wage Recurrent	791.352
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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

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

10 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals
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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		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		14,026.374
	Total For Budget Output	14,026.374
	Wage Recurrent	0.000
	Non Wage Recurrent	14,026.374
	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		
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		638,581.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,943.847
211107 Boards, Committees and Council Allowances		3,027.427
221002 Workshops, Meetings and Seminars		4,320.000
221003 Staff Training		3,750.420
221007 Books, Periodicals & Newspapers		1,283.145
221008 Information and Communication Technology Supplies.		1,450.000
221009 Welfare and Entertainment		4,822.541
221011 Printing, Stationery, Photocopying and Binding		1,018.340
221012 Small Office Equipment		287.000

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	<i>UShs Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	1,749.000
222001 Information and Communication Technology Services.	1,090.000
222002 Postage and Courier	75.000
223001 Property Management Expenses	1,391.000
223004 Guard and Security services	2,101.809
223005 Electricity	2,250.000
223901 Rent-(Produced Assets) to other govt. units	6,000.000
224004 Beddings, Clothing, Footwear and related Services	-0.616
224005 Laboratory supplies and services	2,100.000
224008 Educational Materials and Services	17,494.746
225101 Consultancy Services	610.000
227001 Travel inland	1,440.000
227004 Fuel, Lubricants and Oils	250.000
228001 Maintenance-Buildings and Structures	2,906.373
228002 Maintenance-Transport Equipment	1,800.000
228003 Maintenance-Machinery & Equipment Other than Transport	731.000
228004 Maintenance-Other Fixed Assets	425.000
Total For Budget Output	728,897.433
Wage Recurrent	638,581.401
Non Wage Recurrent	90,316.032
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	743,715.159
Wage Recurrent	638,581.401
Non Wage Recurrent	105,133.758
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Faculty of Science & Education	
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.**

Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools
MAINTAINING OF EXISTING TREES

All the existing trees were maintained within the faculty
Career guidance was conducted in one school but will continue as the financial year goes on.
Outreaches done by Education and Biology departments.

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Career guidance given to at least 8 neighboring schools.

Outreaches done by Education and Biology departments

435 students attached for teaching practice of which 30% are female

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	1,018.000
221009 Welfare and Entertainment	-0.183
227001 Travel inland	2,800.000
Total For Budget Output	3,817.817
Wage Recurrent	0.000
Non Wage Recurrent	3,817.817
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**

1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced
460 students supervised during School Practice
28 part timers facilitated.
Field study trip for 350 students conducted

1,890 students were taught and examined.390 students were taught under DEP and BEP program. 130 DEP and other 56 students were attached for school practice.

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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	2,649,665.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,461.438
211107 Boards, Committees and Council Allowances	3,112.823
221002 Workshops, Meetings and Seminars	2,900.500
221008 Information and Communication Technology Supplies.	4,082.800
221009 Welfare and Entertainment	12,728.500
221012 Small Office Equipment	497.000
222001 Information and Communication Technology Services.	2,760.000
223001 Property Management Expenses	16,276.665
223004 Guard and Security services	4,218.656
223005 Electricity	15,791.000
224001 Medical Supplies and Services	450.000
224005 Laboratory supplies and services	2,000.000
224008 Educational Materials and Services	113,375.000
227001 Travel inland	5,185.000
227004 Fuel, Lubricants and Oils	1,150.000
228001 Maintenance-Buildings and Structures	8,258.637
228002 Maintenance-Transport Equipment	4,587.160
Total For Budget Output	2,869,501.102
Wage Recurrent	2,649,665.923
Non Wage Recurrent	219,835.179
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,873,318.919
Wage Recurrent	2,649,665.923
Non Wage Recurrent	223,652.996
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Maritime Insitute Namasagali	
Budget Output:320008 Community Outreach services	

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Five stakeholders meeting held		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,049.002
221002 Workshops, Meetings and Seminars		2,100.000
221009 Welfare and Entertainment		485.000
222001 Information and Communication Technology Services.		465.000
227001 Travel inland		1,305.000
	Total For Budget Output	5,404.002
	Wage Recurrent	0.000
	Non Wage Recurrent	5,404.002
	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		
2 Degree programs developed and engendered 6 short courses for marine		3 programs have been developed including Bachelor of Science of Maritime studies.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		391,092.367
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		-2.361
211107 Boards, Committees and Council Allowances		4,737.736
212101 Social Security Contributions		200.000
221002 Workshops, Meetings and Seminars		11,908.951
221003 Staff Training		19,947.826
221007 Books, Periodicals & Newspapers		1,283.145
221008 Information and Communication Technology Supplies.		686.397

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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,188.798
221011 Printing, Stationery, Photocopying and Binding	863.760
221012 Small Office Equipment	741.000
222001 Information and Communication Technology Services.	860.000
222002 Postage and Courier	175.000
223001 Property Management Expenses	3,028.240
223004 Guard and Security services	17,896.000
223005 Electricity	6,000.000
223006 Water	605.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	220.000
224003 Agricultural Supplies and Services	2,088.000
224004 Beddings, Clothing, Footwear and related Services	-2.060
224005 Laboratory supplies and services	8,100.000
224008 Educational Materials and Services	17,095.000
224010 Protective Gear	4,000.000
224011 Research Expenses	17,882.230
225101 Consultancy Services	13,157.134
227001 Travel inland	2,600.000
227004 Fuel, Lubricants and Oils	12,600.000
228001 Maintenance-Buildings and Structures	5,867.643
228002 Maintenance-Transport Equipment	9,099.010
228003 Maintenance-Machinery & Equipment Other than Transport	2,393.281
Total For Budget Output	557,312.097
Wage Recurrent	391,092.367
Non Wage Recurrent	166,219.730
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	562,716.099
Wage Recurrent	391,092.367
Non Wage Recurrent	171,623.732

VOTE: 305 Busitema University

Quarter 2

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

2500 STEM students admitted of which 750 are female and 1750 Male
 10 programs submitted and accredited by NCHE
 1300 students graduated of which 330 are female
 4417 students enrolled, of which 1230 female and 2,870 male

The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male

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

Item	Spent
211101 General Staff Salaries	517,601.817
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,873.546
211107 Boards, Committees and Council Allowances	20,934.244
221001 Advertising and Public Relations	2,540.000
221003 Staff Training	1,840.000
221005 Official Ceremonies and State Functions	20,560.456
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	14,565.330
221012 Small Office Equipment	492.000
221017 Membership dues and Subscription fees.	7,000.000
222001 Information and Communication Technology Services.	1,775.000
225101 Consultancy Services	39,704.807
227001 Travel inland	13,581.000
Total For Budget Output	656,768.200

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	517,601.817
	Non Wage Recurrent	139,166.383
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	656,768.200
	Wage Recurrent	517,601.817
	Non Wage Recurrent	139,166.383
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Finance

Budget Output:000004 Finance and Accounting

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

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	2 Annual financial reports for FY 2022-2023 produced and submitted .
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PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	2 Stock Taking Exercise taken and updated records done in Six Campuses ,2 Assets registers updated and 1 Annual Financial Statement produced and Submitted
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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	502,569.057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,122.433
221002 Workshops, Meetings and Seminars	1,455.807
221008 Information and Communication Technology Supplies.	75.000
221009 Welfare and Entertainment	4,587.500

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	<i>UShs Thousand</i>
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	1,536.891
221012 Small Office Equipment	767.530
221016 Systems Recurrent costs	8,980.000
221017 Membership dues and Subscription fees.	12,440.000
222001 Information and Communication Technology Services.	3,030.000
223001 Property Management Expenses	547.000
224001 Medical Supplies and Services	263.190
224010 Protective Gear	789.500
227001 Travel inland	18,547.035
228002 Maintenance-Transport Equipment	7,853.901
Total For Budget Output	566,564.844
Wage Recurrent	502,569.057
Non Wage Recurrent	63,995.787
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	566,564.844
Wage Recurrent	502,569.057
Non Wage Recurrent	63,995.787
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	
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	13,800 book titles were added to the library's catalogue, and 1200 articles, theses, and dissertations were contributed to the repository. 1600 first-year students received orientation, 120 subject guides and 132 course e-reserves (22 per faculty) were created.

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

13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	13,800 book titles were added to the library's catalogue, and 1200 articles, theses, and dissertations were contributed to the repository. 1600 first-year students were oriented, 120 subject guides and 132 course e-reserves (22 per faculty) were developed.
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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	534,866.263
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,282.558
221001 Advertising and Public Relations	400.000
221002 Workshops, Meetings and Seminars	310.000
221007 Books, Periodicals & Newspapers	1,010.000
221011 Printing, Stationery, Photocopying and Binding	184.000
221017 Membership dues and Subscription fees.	3,009.025
222001 Information and Communication Technology Services.	7,234.000
227001 Travel inland	5,020.000
228001 Maintenance-Buildings and Structures	5,031.389
228002 Maintenance-Transport Equipment	4,775.500
Total For Budget Output	638,122.735
Wage Recurrent	534,866.263
Non Wage Recurrent	103,256.472
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	638,122.735
Wage Recurrent	534,866.263
Non Wage Recurrent	103,256.472
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Student Affairs

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

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 120202101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	420 Government Sponsored Students accommodated and fed for 39 days of recess, 405 Government Sponsored Students accommodated and fed for 164 days of normal semester, 5 PWD Students to be supported in Q3, Guild election to be held in Q3.
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	420 Government Sponsored Students accommodated and fed for 39 days of recess, 405 Government Sponsored Students accommodated and fed for 164 days of normal semester, 5 PWD Students to be supported in Q3, Guild election to be held in Q3 and 6 Religious Leaders paid for 6 months of June Sept, Oct & Nov and December 2023
PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	405 Government Sponsored Students accommodated and fed for 164 days of normal semester, 420 Government Sponsored Students accommodated and fed for 39 days of recess, 5 PWD Students Supported Six Religious Leaders paid for 6 months guild election done in Q3.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	613,335.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,299.100
212103 Incapacity benefits (Employees)	1,048.768
221003 Staff Training	2,780.000
221007 Books, Periodicals & Newspapers	550.000
221009 Welfare and Entertainment	7,843.145
221012 Small Office Equipment	239.000

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	<i>UShs Thousand</i>	
Item	Spent	
221017 Membership dues and Subscription fees.	1,300.000	
222001 Information and Communication Technology Services.	2,755.000	
223001 Property Management Expenses	21,636.989	
224001 Medical Supplies and Services	26,172.745	
224008 Educational Materials and Services	594,772.946	
227001 Travel inland	6,788.560	
227004 Fuel, Lubricants and Oils	1,618.200	
228001 Maintenance-Buildings and Structures	12,697.980	
228002 Maintenance-Transport Equipment	14,319.634	
	Total For Budget Output	1,316,157.701
	Wage Recurrent	613,335.634
	Non Wage Recurrent	702,822.067
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,316,157.701
	Wage Recurrent	613,335.634
	Non Wage Recurrent	702,822.067
	Arrears	0.000
	<i>AIA</i>	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	<i>UShs Thousand</i>	
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 2

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

Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained	500 staff paid salaries for 3months NSSF remitted for 500 staff for 6 months 7 staff paid gratuity for 6 months 20 vehicles, 6 generators and 4 mowers fuelled ,5 staff trained.
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained	500 staff paid salaries for 6 months NSSF remitted for 500 staff for 6 months 7 staff paid gratuity for 6 months 20 vehicles, 6 generators and 4 mowers fuelled 5 staff trained.
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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	1,815,711.451
211104 Employee Gratuity	132,592.283
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,774.935
211107 Boards, Committees and Council Allowances	243,261.247
212101 Social Security Contributions	1,386,596.289
212102 Medical expenses (Employees)	13,040.000
221002 Workshops, Meetings and Seminars	5,834.000
221003 Staff Training	28,395.135
221004 Recruitment Expenses	15,685.309
221008 Information and Communication Technology Supplies.	223,894.205

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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	13,632.028
221011 Printing, Stationery, Photocopying and Binding	1,595.500
221017 Membership dues and Subscription fees.	1,573.000
221020 Litigation and related expenses	9,662.400
222001 Information and Communication Technology Services.	10,850.500
222002 Postage and Courier	250.000
223001 Property Management Expenses	25,221.391
223003 Rent-Produced Assets-to private entities	3,000.000
223004 Guard and Security services	32,893.602
223005 Electricity	85,315.511
223006 Water	7,417.319
224001 Medical Supplies and Services	268.000
224003 Agricultural Supplies and Services	3,124.000
224008 Educational Materials and Services	635,004.262
224011 Research Expenses	5,263.000
225101 Consultancy Services	702.000
225202 Environment Impact Assessment for Capital Works	2,080.000
225203 Appraisal and Feasibility Studies for Capital Works	2,105.000
227001 Travel inland	70,115.000
227004 Fuel, Lubricants and Oils	84,126.177
228001 Maintenance-Buildings and Structures	10,127.613
228002 Maintenance-Transport Equipment	12,813.477
228003 Maintenance-Machinery & Equipment Other than Transport	7,600.060
228004 Maintenance-Other Fixed Assets	3,603.880
282107 Contributions to Non-Government institutions	50,000.000
Total For Budget Output	5,001,128.574
Wage Recurrent	1,815,711.451
Non Wage Recurrent	3,185,417.123
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	5,001,128.574
	Wage Recurrent	1,815,711.451
	Non Wage Recurrent	3,185,417.123
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Vice Chancellor's Office**Budget Output:000010 Leadership and Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported, 6 campuses monitored in learning and teaching in both Q1 and Q2, 15 MoUs were signed ,5 networks/linkages operationalized.
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	6 campuses monitored in teaching and learning, 6 campuses monitored in teaching and learning in both Q1 and Q2 , 15 Memoranda of Understanding signed, 5 networks/linkages operationalized.

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 15 Memoranda of Understanding signed
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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	656,888.363
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.946
Total For Budget Output	656,887.417
Wage Recurrent	656,888.363

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent -0.946
	Arrears 0.000
	AIA 0.000

Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,700.791
211107 Boards, Committees and Council Allowances	12,110.853
221001 Advertising and Public Relations	7,097.000
221002 Workshops, Meetings and Seminars	23,517.901
221003 Staff Training	28,375.000
221007 Books, Periodicals & Newspapers	650.000
221008 Information and Communication Technology Supplies.	263.000
221009 Welfare and Entertainment	18,474.440
221011 Printing, Stationery, Photocopying and Binding	13,735.565
221012 Small Office Equipment	1,165.000
221017 Membership dues and Subscription fees.	13,413.843
222001 Information and Communication Technology Services.	12,889.000
223001 Property Management Expenses	3,687.000
223003 Rent-Produced Assets-to private entities	3,293.000
223005 Electricity	100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	960.000
224001 Medical Supplies and Services	150.000
224011 Research Expenses	402,161.768
227001 Travel inland	69,930.000
227004 Fuel, Lubricants and Oils	5,263.000
228002 Maintenance-Transport Equipment	16,871.830
282101 Donations	1,395.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	671,203.991
	Wage Recurrent	0.000
	Non Wage Recurrent	671,203.991
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,328,091.408
	Wage Recurrent	656,888.363
	Non Wage Recurrent	671,203.045
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1606 Retooling of Busitema University****Budget Output:000002 Construction management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

1 lecture complex sickbay constructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering	Renovation of Administration block Apron and Workshop at Arapai is at 90% completion; Construction of Ladies Hostel at Pallisa is complete; Construction of Medical Centre at Busitema Campus [Phase 2] Glazing of windows completed, Terrazzo casting in progress; Renovation of Postgraduate and Sickbay blocks at Pallisa is at 85%
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali- Mobilization and substructure works in progress & Contract under Adjudication
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
312121 Non-Residential Buildings - Acquisition	455,911.880
Total For Budget Output	455,911.880
GoU Development	455,911.880

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1606 Retooling of Busitema University		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	Procurement is ongoing to acquire the equipment	
Acquisition of office equipment for academic registrar faculty of health Agriculture		
furniture procured		
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		
Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture	Procurement is still on going	
Acquisition of office equipment for academic registrar faculty of health Agriculture		
furniture procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
Item		<i>UShs Thousand</i>
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	455,911.880
	GoU Development	455,911.880
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	22,766,949.767
	Wage Recurrent	15,868,080.283
	Non Wage Recurrent	6,442,957.604
	GoU Development	455,911.880
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1200 students engaged in industrial training supervised and attached to various organization.30 % being female students. 800 students and 10 faculty staff engaged in marginalized communities for outreach.	1200 students engaged in industrial training	1200 students engaged in industrial training
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
30 publications made in recognized reviewed journals	8 Publications made in recognized journals	8 Publications made in recognized journals
15 Publications in recognized journals	NA	
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
15 Publications done in recognized Journals	2 pulications made in recognized reviewed Journals	2 pulications made in recognized reviewed Journals

VOTE: 305 Busitema University

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		
2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Practicals enhanced 1% being students with SPNS. 20 part time teaching staff paid	2200 students taught and examined 1200 students engaged in industrial training . Practical enhanced 1% being students with SPNS. 20 part time teaching staff paid	2200 students taught and examined 1200 students engaged in industrial training . Practical enhanced 1% being students with SPNS. 20 part time teaching staff paid
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
474 students attached completed industrial training of which 30% are female 12 prototypes tested among female elderly and special needs in the community	Attachment done for 474 students of which 30% are female. 5 prototypes tested in the communities	Attachment done for 474 students of which 30% are female. 5 prototypes tested in the communities
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
57 Publication made in peer-reviewed Journals and/or innovations made	15 publications made in reviewed journals	15 publications made in reviewed journals
57 Publication made in peer-reviewed Journals and/or innovations made	15 publications made in reviewed journals	15 publications made in reviewed journals

VOTE: 305 Busitema University

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		
755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated	755 students taught and examined of which 226 are female.14 part-timers facilitated. practicals enhanced	755 students taught and examined of which 226 are female.14 part-timers facilitated. practicals enhanced
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Conduct 4 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA	Conduct 1 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA	Conduct 1 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
52 publications made in recognized reviewed journals	15 publications made	15 publications made
57 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals

VOTE: 305 Busitema University

Quarter 2

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

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

Department:004 Faculty of Management Sciences**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female	300 trees planted and distributes to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female	300 trees planted and distributes to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

8 academic publications with five manuscripts submitted to peer reviewed journals	2 publications made	2 publications made
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PIAP Output: 1202030304 Research and Innovation fund established in public universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

5 Publications made in recognized journals	1 publication made in recognized journals	
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VOTE: 305 Busitema University

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		
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part time lecturers fully paid 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part time lecturers fully paid 1% of students being special needs
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part time lecturers fully paid 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part time lecturers fully paid 1% of students being special needs
Department:005 Faculty of Natural resources & Environmental Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1	NA	

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		
10 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
10 publications made in recognized reviewed journals	NA	
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained. Industrial training attachment for 40 Year 11 FWR students for 10 weeks	150 Students taught examined of which 45 are female 1% special needs trained. Industrial training attachment for 40 Year 11 FWR students for 10 weeks
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained. Industrial training attachment for 40 Year 11 FWR students for 10 weeks	150 Students taught examined of which 45 are female 1% special needs trained. Industrial training attachment for 40 Year 11 FWR students 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.		
Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Career guidance given to at least 8 neighboring schools. 435 students attached for teaching practice of which 30% are female	NA	
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
32 publications made in recognized reviewed Journals	NA	
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated. Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated.	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated.
Department:007 Maritime Insitute Namasagali		

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.		
Five stakeholders meeting held	one stakeholders meeting held	one stakeholders meeting held
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2 Degree programs developed and engendered 6 short courses for marine	3 short courses for marine developed	3 short courses for marine developed
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
2500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	4417 students enrolled, of which 1230 female and 2,870 male	4417 students enrolled, of which 1230 female and 2,870 male
Department:002 Finance		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000004 Finance and Accounting

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

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

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

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

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	100 percent of 6 campuses stores Inventory records Updated	
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Department:003 Library Affairs

Budget Output:320026 Library services

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

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

13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented
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VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	

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: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 3 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 3 staff trained
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 3 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 3 staff trained
Department:006 Vice Chancellor's Office		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 1 network/linkages operationalized 1 Policy reviewed.	6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 1 network/linkages operationalized 1 Policy reviewed.
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 1 network/linkages operationalized 1 Policy reviewed.	

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 1 network/linkages operationalized 1 Policy reviewed.	
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1205010108 Research and Innovation fund established in public universities****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	50 publications made per quarter
200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	

Development Projects

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 lecture complex sickbay constructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured

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

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 FY2023/24	Actuals By End Q2
133104	Transfers Received from Other Funds	0.008	0.000
		Total	0.008

VOTE: 305 Busitema University

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 305 Busitema University

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Limited implementation of the gender issues in the core functions of the university
Issue of Concern:	Limited implementation of the gender issues in the core functions of the university
Planned Interventions:	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) Online Gender mainstreaming course designed and implemented (cross cutting for all students) -Course will contain aspects of gender mainstreaming teaching.
Budget Allocation (Billion):	0.199
Performance Indicators:	No of gender clubs supported No courses designed on gender issues.
Actual Expenditure By End Q2	0.199
Performance as of End of Q2	• Developed policy framework in Gender and inclusiveness policy; • 500 learners engaged enrolled for the programme; Leaflets, banners, stickers, t-shirts. 6 Publications and innovations generated and disseminated; 3student projects supported
Reasons for Variations	

ii) HIV/AIDS

Objective:	To create an HIV/AIDS-free and non-discriminatory environment
Issue of Concern:	to create an HIV/AIDS-free and non-discriminatory environment
Planned Interventions:	i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 400 participants, of which 30% female iii) 1,200 students HIV tested and counselled, of which 34% female counselled
Budget Allocation (Billion):	0.075
Performance Indicators:	No of students clubs supported No of awareness sessions conducted No of students tested and counselled
Actual Expenditure By End Q2	0.075
Performance as of End of Q2	Reviewed HIV/AIDS Policy; HIV/AIDS initiatives included in the University Strategic Plan • Leaflets, banners, stickers;At least 1000 students HIV tested and counseled of which 30% female counseled ;6 Peer support groups created in the university community;12 Seminars and webinars held facilitated by living positively individuals
Reasons for Variations	

iii) Environment

Objective:	Reduction of tree coverage in the region
Issue of Concern:	Reduction of tree coverage in the region

VOTE: 305 Busitema University

Quarter 2

Planned Interventions:	i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign)
Budget Allocation (Billion):	0.040
Performance Indicators:	No of community members sensitized on environmental issues No of trees planted.
Actual Expenditure By End Q2	0.04
Performance as of End of Q2	<ul style="list-style-type: none"> • Woodlots grown annually at every campus for at least five years. • 3000 trees planted by each student in the university per year (attached is a draft proposal). • Woodlots established in the communities. • Technical assistance provided in promoting and mitigating the consequences of climate change in the university • Tree planting done as part of the outreach activities by the university campuses
Reasons for Variations	No variation

iv) Covid

Objective:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Issue of Concern:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Planned Interventions:	i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote Open Distance Learn
Budget Allocation (Billion):	0.650
Performance Indicators:	No of research made on COVID No of guidelines developed
Actual Expenditure By End Q2	0.65
Performance as of End of Q2	Research on COVID is on going;SOPs observed in all the campuses
Reasons for Variations	No variation