

VOTE: 305 Busitema University

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

| | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 33.657 | 33.657 | 25.243 | 24.061 | 75.0 % | 71.0 % | 95.3 % |
| | Non-Wage | 15.823 | 20.580 | 16.305 | 11.263 | 103.0 % | 71.2 % | 69.1 % |
| Dev. | GoU | 5.884 | 5.387 | 2.942 | 1.366 | 50.0 % | 23.2 % | 46.4 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| GoU Total | | 55.365 | 59.624 | 44.490 | 36.690 | 80.4 % | 66.3 % | 82.5 % |
| Total GoU+Ext Fin (MTEF) | | 55.365 | 59.624 | 44.490 | 36.690 | 80.4 % | 66.3 % | 82.5 % |
| Arrears | | 0.009 | 0.009 | 0.009 | 0.000 | 110.0 % | 0.0 % | 0.0 % |
| Total Budget | | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |
| <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 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |
| Total Vote Budget Excluding Arrears | | 55.365 | 59.624 | 44.490 | 36.690 | 80.4 % | 66.3 % | 82.5 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:12 Human Capital Development | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5% |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | 27.929 | 29.145 | 22.045 | 19.603 | 78.9 % | 70.2 % | 88.9% |
| Sub SubProgramme:02 General Administration and Support Services | 27.444 | 30.487 | 22.454 | 17.087 | 81.8 % | 62.3 % | 76.1% |
| Total for the Vote | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |

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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****0.345** Bn Shs | Department : 001 Faculty of Agriculture & Animal Sciences

Reason: Funds Meant for Educational materials

*Items***0.007** UShs | 224003 Agricultural Supplies and Services

Reason: Procurement process is ongoing

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

Reason: For quarter four as well

0.116 UShs | 224008 Educational Materials and Services

Reason: Procurement process is ongoing

0.118 Bn Shs | Department : 002 Faculty of Engineering

Reason: Most funds were meant for procurable.

*Items***0.021** UShs | 224003 Agricultural Supplies and Services

Reason: Procurement process was ongoing

0.027 UShs | 221008 Information and Communication Technology Supplies.

Reason: Part of funds was for Q4 as well

0.010 UShs | 224005 Laboratory supplies and services

Reason: Procurement process took long

0.045 UShs | 224008 Educational Materials and Services

Reason: Procurement process was ongoing

0.005 UShs | 224011 Research Expenses

Reason: Part of funds was for Q4 as well

0.182 Bn Shs | Department : 003 Faculty of Health Sciences

Reason: The funds were meant for rent and Educational materials

*Items***0.053** UShs | 223003 Rent-Produced Assets-to private entities

Reason: The invoices were received late

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education Programme****Sub Programme: 01 Education,Sports and skills****0.028** UShs 224005 Laboratory supplies and services

Reason: Procurement process was ongoing

0.008 UShs 221009 Welfare and Entertainment

Reason: Meant for Q4 as well

0.075 UShs 224008 Educational Materials and Services

Reason: Procurement process was ongoing

0.008 UShs 223004 Guard and Security services

Reason: Meant for Q4 as well

0.309 Bn Shs Department : 006 Faculty of Science & Education

Reason: Most of the funds were meant for procurement of Educational materials

*Items***0.193** UShs 224008 Educational Materials and Services

Reason: Procurement process took long

0.198 Bn Shs Department : 007 Maritime Insitute Namasagali

Reason: The NSSF invoices came in late.

*Items***0.056** UShs 212101 Social Security Contributions

Reason: The NSSF invoices came in late.

0.025 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds meant for Q4 as well.

0.023 UShs 224010 Protective Gear

Reason: Procurement took long

0.022 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement took long

0.013 UShs 224008 Educational Materials and Services

Reason: Procurement took long

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.131** Bn Shs Department : 001 Academic Affairs

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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: To be spent in Q4

Items**0.093** UShs 221005 Official Ceremonies and State Functions

Reason: To be spent in Q4

0.007 UShs 221001 Advertising and Public Relations

Reason: The activity to be done in Q4

0.176 Bn Shs Department : 004 Student Affairs

Reason: To be spent in Q4

Items**0.016** UShs 223001 Property Management Expenses

Reason: To be spent in Q4

0.113 UShs 228001 Maintenance-Buildings and Structures

Reason: The funds were insufficient so it was to be spent in Q4

0.024 UShs 224001 Medical Supplies and Services

Reason: To be spent in Q4

0.004 UShs 221003 Staff Training

Reason: To be spent in Q4

0.006 UShs 228002 Maintenance-Transport Equipment

Reason: To be spent in Q4

2.264 Bn Shs Department : 005 University Secretary

Reason: To be spent in Q4

Items**1.019** UShs 224008 Educational Materials and Services

Reason: To be spent in Q4

0.093 UShs 211107 Boards, Committees and Council Allowances

Reason: The activity was to take place in Q4

0.530 UShs 221008 Information and Communication Technology Supplies.

Reason: To be spent in Q4

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

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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: To be spent in Q4

0.046 UShs 227004 Fuel, Lubricants and Oils

Reason: To be spent in Q4

0.987 Bn Shs Department : 006 Vice Chancellor's Office

Reason: To be spent in Q4

Items**0.782** UShs 224011 Research Expenses

Reason: To be spent in Q4

0.044 UShs 221002 Workshops, Meetings and Seminars

Reason: The activity to be done in Q4

0.045 UShs 227001 Travel inland

Reason: To be spent in Q4

0.040 UShs 221009 Welfare and Entertainment

Reason: To be done in Q4

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:01 Education,Sports and skills | | | |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | | | |
| Department:001 Faculty of Agriculture & Animal Sciences | | | |
| Budget Output: 320008 Community Outreach services | | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No of awareness campaigns conducted | Number | 2 | 2 |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number | 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 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Budget Output: 320043 Teaching and Training | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| No of awareness campaigns conducted | Number | 1 | 2 |
| 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 3 |
| 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 3 |
| 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 3 |
| 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 3 |
| 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 3 |
| No. of public universities with a Research and Innovation Fund | | Number | 1 | 1 |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities | | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of public universities with a Research and Innovation Fund | | Number | 1 | 1 |
| Budget Output: 320043 Teaching and Training | | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| No of awareness campaigns conducted | Number | 3 | 3 |
| 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 3 |
| No of awareness campaigns conducted | Number | 8 | 3 |
| 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 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Budget Output: 320043 Teaching and Training | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| Ratio of STEI/STEM students to Arts students | | Ratio | 1:0 | 1:0 |
| Department:004 Faculty of Management Sciences | | | | |
| Budget Output: 320008 Community Outreach services | | | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| No. of public universities with a Research and Innovation Fund | | Number | 1 | 1 |
| Budget Output: 320043 Teaching and Training | | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| 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 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| PIAP Output: 1205010108 Research and Innovation fund established in public universities | | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | 1 |
| Budget Output: 320043 Teaching and Training | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| No of awareness campaigns conducted | Number | 10 | 4 |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number | 450 | 268 |
| 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 3 |
| No of awareness campaigns conducted | Number | 8 | 4 |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number | 435 | 268 |
| 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 3 |
| No. of public universities with a Research and Innovation Fund | Number | 1 | |
| Budget Output: 320043 Teaching and Training | | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| 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 3 |
| 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 3 |
| 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 3 |
| 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 3 |
| % 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 3 |
| % 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 3 |
| Established education resources repository | Text | ONE | ONE |
| 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 3 |
| Framework for institutionalizing talent identification and professionalization in place | Text | ONE | ONE |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:01 Education,Sports and skills | | | |
| Sub SubProgramme:02 General Administration and Support Services | | | |
| Department:005 University Secretary | | | |
| Budget Output: 000010 Leadership and Management | | | |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| 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 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| Project:1606 Retooling of Busitema University | | | |
| Budget Output: 000002 Construction management | | | |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |

VOTE: 305 Busitema University

Quarter 3

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| SubProgramme:01 Education,Sports and skills | | | |
| Sub SubProgramme:02 General Administration and Support Services | | | |
| Project:1606 Retooling of Busitema University | | | |
| Budget Output: 000002 Construction management | | | |
| PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| 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 | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |
| PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | | |
| Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution). | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 3 |
| % of HEIs meeting the BRMS | Percentage | 50% | 50% |

VOTE: 305 Busitema University

Quarter 3

Performance highlights for the Quarter

For the year 2023/24, the revised approved budget for Busitema University was Ugx 59.624 Bn (Ugx 33.657Bn wage, NWR Ugx 20.580Bn and GoU Dev Ugx 5.387Bn). At Q3, Ugx 44.480Bn (Ugx 25.243Bn wage; Ugx 16.305 Bn NWR and Ugx 2.942Bn Gou Dev) was released. Of the Release, 95.3%, 69.1% and 58.0% was spent on wage, NWR and Gou development respectively

- . 1462 students (534F; 928 M) graduated in a number of programs
- . 19 New programs were submitted to Ministry of Finance for the certificate of Financial Implication. These include;
- . 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.
- . 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
- . 59 Publications were made in recognized reviewed Journals (20 publications FSCE, 2 from FNRE, 1 from FMS, 11 from FHS, 15 from FOE and 10 from FAAS).
- . 15 Research grants were won in respective faculties
- . prototypes were developed and exhibited during the National Science Week
- . 16 MOU'S were signed.
- . One research policy was reviewed.
- . Conducted 3 staff Trainings in grants management and intellectual property
- . 13,800 titles validation and collection started.
- . Conducted guild elections for students in all campuses
- . Conducted assessment of 5,469 students
- . Conducted Environment Social and Impact assessments in the six infrastructure development sites on the six campuses.

Variations and Challenges

The University has a funding gap of the wage bill this is likely to result into wage shortfall at Q4
Low staffing levels of less than 10% of the establishment.
limited capital budget that affects already initiated construction projects like the Mbale building

VOTE: 305 Busitema University

Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | 27.929 | 29.145 | 22.045 | 19.603 | 78.9 % | 70.2 % | 88.9 % |
| 320008 Community Outreach services | 0.115 | 0.115 | 0.084 | 0.070 | 72.9 % | 60.6 % | 83.3 % |
| 320036 Research, Innovation and Technology Transfer | 0.091 | 0.091 | 0.065 | 0.051 | 71.4 % | 56.1 % | 78.5 % |
| 320043 Teaching and Training | 27.723 | 28.939 | 21.896 | 19.482 | 79.0 % | 70.3 % | 89.0 % |
| Sub SubProgramme:02 General Administration and Support Services | 27.444 | 30.487 | 22.454 | 17.087 | 81.8 % | 62.3 % | 76.1 % |
| 000002 Construction management | 5.191 | 4.686 | 2.241 | 1.345 | 43.2 % | 25.9 % | 60.0 % |
| 000003 Facilities and Equipment Management | 0.701 | 2.024 | 2.024 | 0.021 | 288.6 % | 3.0 % | 1.0 % |
| 000004 Finance and Accounting | 1.192 | 1.212 | 0.909 | 0.858 | 76.3 % | 72.0 % | 94.4 % |
| 000010 Leadership and Management | 12.000 | 13.843 | 10.789 | 9.571 | 89.9 % | 79.8 % | 88.7 % |
| 320001 Academic Affairs | 1.531 | 1.631 | 1.281 | 1.093 | 83.7 % | 71.3 % | 85.3 % |
| 320026 Library services | 1.323 | 1.323 | 0.984 | 0.971 | 74.3 % | 73.4 % | 98.7 % |
| 320036 Research, Innovation and Technology Transfer | 2.716 | 2.867 | 2.076 | 1.285 | 76.4 % | 47.3 % | 61.9 % |
| 320040 Student Affairs (Sports affairs, Guild affairs, chapel) | 2.790 | 2.900 | 2.150 | 1.943 | 77.1 % | 69.7 % | 90.4 % |
| Total for the Vote | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |

VOTE: 305 Busitema University

Quarter 3

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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 33.657 | 33.657 | 25.243 | 24.061 | 75.0 % | 71.5 % | 95.3 % |
| 211104 Employee Gratuity | 0.267 | 0.267 | 0.200 | 0.199 | 75.0 % | 74.5 % | 99.3 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0.857 | 1.537 | 1.289 | 0.936 | 150.4 % | 109.3 % | 72.6 % |
| 211107 Boards, Committees and Council Allowances | 0.652 | 0.782 | 0.596 | 0.485 | 91.4 % | 74.4 % | 81.4 % |
| 212101 Social Security Contributions | 3.366 | 3.366 | 2.447 | 2.302 | 72.7 % | 68.4 % | 94.1 % |
| 212102 Medical expenses (Employees) | 0.025 | 0.470 | 0.464 | 0.459 | 1,857.6 % | 1,835.2 % | 98.8 % |
| 212103 Incapacity benefits (Employees) | 0.002 | 0.002 | 0.001 | 0.001 | 71.4 % | 71.4 % | 100.0 % |
| 221001 Advertising and Public Relations | 0.052 | 0.052 | 0.037 | 0.028 | 71.4 % | 53.9 % | 75.4 % |
| 221002 Workshops, Meetings and Seminars | 0.150 | 0.215 | 0.172 | 0.117 | 114.3 % | 77.7 % | 68.0 % |
| 221003 Staff Training | 0.207 | 0.237 | 0.178 | 0.133 | 85.9 % | 64.2 % | 74.7 % |
| 221004 Recruitment Expenses | 0.030 | 0.030 | 0.021 | 0.021 | 71.4 % | 71.4 % | 99.9 % |
| 221005 Official Ceremonies and State Functions | 0.085 | 0.155 | 0.155 | 0.062 | 182.3 % | 73.1 % | 40.1 % |
| 221007 Books, Periodicals & Newspapers | 0.074 | 0.074 | 0.053 | 0.028 | 71.4 % | 37.4 % | 52.4 % |
| 221008 Information and Communication Technology Supplies. | 0.659 | 1.169 | 0.981 | 0.374 | 149.0 % | 56.7 % | 38.1 % |
| 221009 Welfare and Entertainment | 0.227 | 0.309 | 0.244 | 0.177 | 107.5 % | 77.8 % | 72.4 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.197 | 0.202 | 0.146 | 0.101 | 74.0 % | 51.4 % | 69.5 % |
| 221012 Small Office Equipment | 0.023 | 0.038 | 0.032 | 0.011 | 135.7 % | 48.7 % | 35.9 % |
| 221016 Systems Recurrent costs | 0.018 | 0.018 | 0.013 | 0.013 | 69.8 % | 69.7 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.128 | 0.148 | 0.115 | 0.086 | 89.8 % | 67.3 % | 75.0 % |
| 221020 Litigation and related expenses | 0.050 | 0.050 | 0.036 | 0.014 | 71.4 % | 27.8 % | 39.0 % |
| 222001 Information and Communication Technology Services. | 0.119 | 0.119 | 0.085 | 0.076 | 71.4 % | 63.3 % | 88.7 % |
| 222002 Postage and Courier | 0.009 | 0.009 | 0.007 | 0.007 | 71.4 % | 69.5 % | 97.3 % |
| 223001 Property Management Expenses | 0.251 | 0.251 | 0.178 | 0.137 | 71.0 % | 54.8 % | 77.1 % |
| 223003 Rent-Produced Assets-to private entities | 0.310 | 0.310 | 0.221 | 0.160 | 71.4 % | 51.6 % | 72.3 % |
| 223004 Guard and Security services | 0.209 | 0.254 | 0.194 | 0.168 | 93.0 % | 80.6 % | 86.7 % |
| 223005 Electricity | 0.321 | 0.371 | 0.279 | 0.253 | 87.0 % | 78.9 % | 90.7 % |
| 223006 Water | 0.122 | 0.132 | 0.097 | 0.077 | 79.6 % | 63.4 % | 79.6 % |

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Quarter 3

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.007 | 0.007 | 0.005 | 0.004 | 71.4 % | 51.0 % | 71.4 % |
| 223901 Rent-(Produced Assets) to other govt. units | 0.036 | 0.036 | 0.026 | 0.006 | 71.4 % | 16.7 % | 23.3 % |
| 224001 Medical Supplies and Services | 0.127 | 0.127 | 0.086 | 0.056 | 68.3 % | 44.2 % | 64.8 % |
| 224002 Veterinary supplies and services | 0.006 | 0.006 | 0.004 | 0.004 | 71.4 % | 71.4 % | 100.0 % |
| 224003 Agricultural Supplies and Services | 0.188 | 0.248 | 0.194 | 0.098 | 103.4 % | 52.0 % | 50.3 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.008 | 0.008 | 0.006 | 0.001 | 71.4 % | 13.6 % | 19.1 % |
| 224005 Laboratory supplies and services | 0.228 | 0.228 | 0.163 | 0.091 | 71.4 % | 39.8 % | 55.7 % |
| 224008 Educational Materials and Services | 3.019 | 4.604 | 3.931 | 2.418 | 130.2 % | 80.1 % | 61.5 % |
| 224010 Protective Gear | 0.049 | 0.049 | 0.035 | 0.006 | 71.4 % | 11.3 % | 15.9 % |
| 224011 Research Expenses | 2.165 | 2.366 | 1.732 | 0.931 | 80.0 % | 43.0 % | 53.7 % |
| 225101 Consultancy Services | 0.115 | 0.115 | 0.106 | 0.092 | 92.0 % | 80.5 % | 87.5 % |
| 225202 Environment Impact Assessment for Capital Works | 0.004 | 0.086 | 0.085 | 0.085 | 2,132.6 % | 2,128.6 % | 99.8 % |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0.004 | 0.004 | 0.003 | 0.003 | 71.4 % | 69.6 % | 97.5 % |
| 226001 Insurances | 0.090 | 0.090 | 0.064 | 0.000 | 71.4 % | 0.1 % | 0.1 % |
| 227001 Travel inland | 0.487 | 0.622 | 0.483 | 0.394 | 99.1 % | 81.0 % | 81.7 % |
| 227004 Fuel, Lubricants and Oils | 0.236 | 0.331 | 0.264 | 0.216 | 111.6 % | 91.5 % | 82.0 % |
| 228001 Maintenance-Buildings and Structures | 0.211 | 0.536 | 0.470 | 0.105 | 222.9 % | 49.8 % | 22.4 % |
| 228002 Maintenance-Transport Equipment | 0.260 | 0.295 | 0.221 | 0.161 | 84.8 % | 61.8 % | 72.9 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.060 | 0.060 | 0.043 | 0.028 | 71.4 % | 47.5 % | 66.5 % |
| 228004 Maintenance-Other Fixed Assets | 0.011 | 0.011 | 0.008 | 0.004 | 71.4 % | 42.4 % | 59.4 % |
| 282101 Donations | 0.004 | 0.004 | 0.003 | 0.002 | 71.4 % | 69.7 % | 97.6 % |
| 282107 Contributions to Non-Government institutions | 0.100 | 0.150 | 0.103 | 0.103 | 102.5 % | 102.5 % | 100.0 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.000 | 0.030 | 0.030 | 0.030 | 0.0 % | 0.0 % | 100.0 % |
| 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 | 1.345 | 38.1 % | 28.5 % | 74.8 % |
| 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 Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 312221 Light ICT hardware - Acquisition | 0.238 | 0.215 | 0.215 | 0.006 | 90.5 % | 2.7 % | 3.0 % |
| 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 | 0.005 | 100.0 % | 14.0 % | 14.0 % |
| 312232 Electrical machinery - Acquisition | 0.019 | 0.019 | 0.019 | 0.010 | 100.0 % | 50.3 % | 50.3 % |
| 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 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |

VOTE: 305 Busitema University

Quarter 3

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q3 | Spent by End Q3 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 55.373 | 59.632 | 44.499 | 36.690 | 80.36 % | 66.26 % | 82.45 % |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | 27.929 | 29.145 | 22.045 | 19.603 | 78.93 % | 70.19 % | 88.9 % |
| Departments | | | | | | | |
| 001 Faculty of Agriculture & Animal Sciences | 3.641 | 3.938 | 3.004 | 2.573 | 82.5 % | 70.7 % | 85.7 % |
| 002 Faculty of Engineering | 7.113 | 7.183 | 5.378 | 4.796 | 75.6 % | 67.4 % | 89.2 % |
| 003 Faculty of Health Sciences | 6.803 | 6.883 | 5.154 | 4.772 | 75.8 % | 70.1 % | 92.6 % |
| 004 Faculty of Management Sciences | 1.032 | 1.445 | 1.178 | 0.946 | 114.1 % | 91.6 % | 80.3 % |
| 005 Faculty of Natural resources & Enviromental Sciences | 1.646 | 1.686 | 1.265 | 1.114 | 76.8 % | 67.7 % | 88.1 % |
| 006 Faculty of Science & Education | 6.219 | 6.537 | 4.978 | 4.566 | 80.0 % | 73.4 % | 91.7 % |
| 007 Maritime Insitute Namasagali | 1.474 | 1.474 | 1.088 | 0.835 | 73.8 % | 56.7 % | 76.7 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Sub SubProgramme:02 General Administration and Support Services | 27.444 | 30.487 | 22.454 | 17.087 | 81.82 % | 62.26 % | 76.1 % |
| Departments | | | | | | | |
| 001 Academic Affairs | 1.531 | 1.631 | 1.281 | 1.093 | 83.6 % | 71.4 % | 85.3 % |
| 002 Finance | 1.192 | 1.212 | 0.909 | 0.858 | 76.2 % | 72.0 % | 94.4 % |
| 003 Library Affairs | 1.323 | 1.323 | 0.984 | 0.971 | 74.4 % | 73.4 % | 98.7 % |
| 004 Student Affairs | 2.790 | 2.900 | 2.150 | 1.943 | 77.1 % | 69.6 % | 90.4 % |
| 005 University Secretary | 10.585 | 13.504 | 10.803 | 8.505 | 102.1 % | 80.3 % | 78.7 % |
| 006 Vice Chancellor's Office | 4.130 | 4.521 | 3.376 | 2.352 | 81.7 % | 57.0 % | 69.7 % |
| Development Projects | | | | | | | |
| 1606 Retooling of Busitema University | 5.884 | 5.395 | 2.951 | 1.366 | 50.2 % | 23.2 % | 46.3 % |
| Total for the Vote | 55.373 | 59.632 | 44.499 | 36.690 | 80.4 % | 66.3 % | 82.5 % |

VOTE: 305 Busitema University

Quarter 3

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

VOTE: 305 Busitema University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Programme:12 Human Capital Development | | |
| SubProgramme:01 Education,Sports and skills | | |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | | |
| <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 | Attachments to be made in quarter four | no variations |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|--------------------------------|----------------------|
| Item | | Spent |
| 227001 Travel inland | | 4,834.000 |
| | Total For Budget Output | 4,834.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 4,834.000 |
| | 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 Publications made in recognized journals | 5 publications made in recognized reviewed journals | |
| 2 publications made in recognized reviewed Journals | 5 Publications were made in recognized journals | More funding required. |

| 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 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

| | | |
|---|--|---|
| 2200 students taught and examined 1200 students engaged in industrial training . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid | 1,749 students were taught and examined of which 34% were female. Practical sessions were enhanced. 23 part-timers were facilitated during the quarter. Three programs were accredited 1) MSc Plan Breeding 2) MSc Global Change and Sustainable Agriculture 3) PhD Global Change and Sustainable Agriculture | Need for more lecture space and laboratories. |
|---|--|---|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 710,400.134 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,929.580 |
| 211107 Boards, Committees and Council Allowances | 3,177.966 |
| 221002 Workshops, Meetings and Seminars | 500.000 |
| 221008 Information and Communication Technology Supplies. | 4,665.800 |
| 221009 Welfare and Entertainment | 2,475.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,168.436 |
| 221012 Small Office Equipment | 200.000 |
| 222001 Information and Communication Technology Services. | 1,127.684 |
| 223001 Property Management Expenses | 7,622.940 |
| 223004 Guard and Security services | 2,099.815 |
| 223005 Electricity | 13,528.910 |
| 223006 Water | 11,274.091 |
| 224002 Veterinary supplies and services | 1,127.409 |
| 224003 Agricultural Supplies and Services | 3,080.000 |
| 224005 Laboratory supplies and services | 1,000.000 |
| 224008 Educational Materials and Services | 35,517.380 |
| 227001 Travel inland | 7,260.000 |
| 227004 Fuel, Lubricants and Oils | 3,006.424 |
| 228001 Maintenance-Buildings and Structures | 2,483.900 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |

| Item | Spent |
|--|--------------------|
| 228002 Maintenance-Transport Equipment | 1,523.700 |
| Total For Budget Output | 831,169.169 |
| Wage Recurrent | 710,400.134 |
| Non Wage Recurrent | 120,769.035 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 836,003.169 |
| Wage Recurrent | 710,400.134 |
| Non Wage Recurrent | 125,603.035 |
| 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.**

| | | |
|--|--|--------------------------------------|
| Attachment done for 474 students of which 30% are female. 5 prototypes tested in the communities | The 3 year research and development project on round the clock solar crop drying and upscaling for off grid rural industrialization, approved by the Science, Technology, and Innovations was completed. | Limited funds for commercialization. |
|--|--|--------------------------------------|

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

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 2,012.807 |
| Total For Budget Output | 2,012.807 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,012.807 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

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

| | | |
|---|--|----------------|
| 15 publications made in reviewed journals | 13 publications were made in reviewed journals | No variations. |
| 15 publications made in reviewed journals | 13 publications made in reviewed journals | No variations |

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

| | | |
|--|---|---|
| 755 students taught and examined of which 226 are female.14 part-timers facilitated. practicals enhanced | 753students were taught and examined of which 34% were female 12 part timers were facilitated Practical's were enhanced | Low staffing levels affecting proper teaching and learning. |
|--|---|---|

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 1,427,416.994 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 13,207.832 |
| 211107 Boards, Committees and Council Allowances | 15,501.354 |
| 221008 Information and Communication Technology Supplies. | 2,926.400 |
| 221009 Welfare and Entertainment | 2,053.060 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,855.043 |
| 221017 Membership dues and Subscription fees. | 1,185.000 |
| 222001 Information and Communication Technology Services. | 2,410.000 |
| 223001 Property Management Expenses | 5,835.991 |
| 223004 Guard and Security services | 2,415.050 |
| 223005 Electricity | 3,668.064 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224003 Agricultural Supplies and Services | | 4,877.500 |
| 224005 Laboratory supplies and services | | 6,162.720 |
| 224008 Educational Materials and Services | | 65,236.997 |
| 227001 Travel inland | | 2,228.291 |
| 228001 Maintenance-Buildings and Structures | | 8,623.241 |
| 228002 Maintenance-Transport Equipment | | 8,151.016 |
| | Total For Budget Output | 1,575,754.553 |
| | Wage Recurrent | 1,427,416.994 |
| | Non Wage Recurrent | 148,337.559 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,577,767.360 |
| | Wage Recurrent | 1,427,416.994 |
| | Non Wage Recurrent | 150,350.366 |
| | 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 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 | 15 pre-visits to COBERS sites for assessment before placement of students was conducted . 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA moved to different quality training facilities across the country Over 20 students participated in the National Medical Quizz held in Mbarara | limited facilitation for the COBERS Sites. |
|--|---|--|

| | | |
|--|--|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,825.228 |
| 221002 Workshops, Meetings and Seminars | | 259.954 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221009 Welfare and Entertainment | | 2,286.630 |
| 227001 Travel inland | | 4,499.236 |
| | Total For Budget Output | 9,871.048 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 9,871.048 |
| | 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 | 11 publications made in recognized reviewed journals. | No much variations |
| 15 publications made in recognized reviewed journals | 11 publications made in recognized reviewed journals. | No variations |

| | | |
|--|--------------------------------|----------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224011 Research Expenses | | 6,702.472 |
| | Total For Budget Output | 6,702.472 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 6,702.472 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|---|---|
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females Payment to 10 Part time staff and visiting lecturers . 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. Reviewed two curricula (MMED Pediatrics & Child health; Bachelor of Science in Aneathesia) Bought a sensitive stethoscope for a student with hearing disabilities enrolled in the Nursing program | The infrastructure in terms of lecture space, laboratories , accommodation and equipment's still needs attention. |
| Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females Payment to 10 Part time staff and visiting lecturers . 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. Reviewed two curricula (MMED Pediatrics & Child health; Bachelor of Science in Aneathesia) Bought a sensitive stethoscope for a student with hearing disabilities enrolled in the Nursing program | infrastructure challenges in terms of lecture space and laboratories |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 1,469,255.805 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,259.936 |
| 221002 Workshops, Meetings and Seminars | 1,959.000 |
| 221008 Information and Communication Technology Supplies. | 1,580.000 |
| 221009 Welfare and Entertainment | 9,711.624 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,199.852 |
| 221017 Membership dues and Subscription fees. | 1,852.483 |
| 222001 Information and Communication Technology Services. | 179.925 |
| 222002 Postage and Courier | 1,250.000 |
| 223003 Rent-Produced Assets-to private entities | 25,200.000 |
| 223004 Guard and Security services | 11,050.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 223005 Electricity | | 2,497.000 |
| 223006 Water | | 2,470.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 910.000 |
| 224003 Agricultural Supplies and Services | | -0.010 |
| 224004 Beddings, Clothing, Footwear and related Services | | 448.060 |
| 224005 Laboratory supplies and services | | 8,758.800 |
| 224008 Educational Materials and Services | | 28,818.366 |
| 227001 Travel inland | | 1,990.900 |
| 227004 Fuel, Lubricants and Oils | | 3,006.000 |
| 228001 Maintenance-Buildings and Structures | | 1,089.965 |
| 228002 Maintenance-Transport Equipment | | 3,377.800 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,592.396 |
| | Total For Budget Output | 1,581,457.902 |
| | Wage Recurrent | 1,469,255.805 |
| | Non Wage Recurrent | 112,202.097 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,598,031.422 |
| | Wage Recurrent | 1,469,255.805 |
| | Non Wage Recurrent | 128,775.617 |
| | 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. | | |
| 300 trees planted and distributes to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female | 200 trees planted and distributes to the communities. 30 Students Supervised for Internship and Field Attachment of which 30% were female. | Limited funding |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 1,650.000 |
| | Total For Budget Output | 1,650.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 1,650.000 |
| | 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 | One publication was made in recognized journal. | More publications yet to be made in the subsequent quarters |
| 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 | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224011 Research Expenses | | 2,200.000 |
| | Total For Budget Output | 2,200.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,200.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Budget Output:320043 Teaching and Training | | |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

| | | |
|--|--|--|
| 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 | limited infrastructure in terms of lecture space, laboratories and students accommodation to support teaching and learning effectively |
| 350 students taught and examined of which 125 are female 28 Part time lecturers fully paid 1% of students being special needs | | |

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

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 199,635.706 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 173,665.800 |
| 221007 Books, Periodicals & Newspapers | 227.000 |
| 221008 Information and Communication Technology Supplies. | 1,550.000 |
| 221009 Welfare and Entertainment | 2,492.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,136.000 |
| 221012 Small Office Equipment | 1,400.000 |
| 221017 Membership dues and Subscription fees. | 500.000 |
| 222001 Information and Communication Technology Services. | 390.000 |
| 223001 Property Management Expenses | 563.000 |
| 223004 Guard and Security services | 6,708.000 |
| 223005 Electricity | 225.000 |
| 223006 Water | 857.000 |
| 224008 Educational Materials and Services | 53,225.800 |
| 227001 Travel inland | 3,352.000 |
| 228002 Maintenance-Transport Equipment | 1,870.000 |
| Total For Budget Output | 447,797.306 |
| Wage Recurrent | 199,635.706 |
| Non Wage Recurrent | 248,161.600 |
| Arrears | 0.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <i>AIA</i> | 0.000 |
| | Total For Department | 451,647.306 |
| | Wage Recurrent | 199,635.706 |
| | Non Wage Recurrent | 252,011.600 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

| | | |
|--|--|--------------------------------------|
| | Four students attached to the models villages for practical training Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District | The faculty is not well facilitated. |
|--|--|--------------------------------------|

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 | <i>US\$ Thousand</i> |
|---|----------------------|
| Item | Spent |
| 221002 Workshops, Meetings and Seminars | 297.142 |
| Total For Budget Output | 297.142 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 297.142 |
| 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 publications made in recognized reviewed journals | No variations |
|---|---|---------------|

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

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

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

| Item | Spent |
|--------------------------------|------------------|
| 224011 Research Expenses | 3,456.500 |
| Total For Budget Output | 3,456.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 3,456.500 |
| 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. 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 trained. Industrial training attachment for 40 Year 11 FWR students for 10 weeks | | |

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 329,512.217 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,144.798 |
| 211107 Boards, Committees and Council Allowances | 2,898.536 |
| 221002 Workshops, Meetings and Seminars | 1,687.500 |
| 221008 Information and Communication Technology Supplies. | 700.000 |
| 221009 Welfare and Entertainment | 1,883.984 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,201.000 |
| 221017 Membership dues and Subscription fees. | 660.000 |
| 222001 Information and Communication Technology Services. | 450.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222002 Postage and Courier | | 80.000 |
| 223001 Property Management Expenses | | 2,770.110 |
| 223004 Guard and Security services | | 643.087 |
| 223005 Electricity | | 1,321.000 |
| 223006 Water | | 330.000 |
| 224004 Beddings, Clothing, Footwear and related Services | | 422.000 |
| 224008 Educational Materials and Services | | 3,753.600 |
| 227001 Travel inland | | 500.000 |
| 227004 Fuel, Lubricants and Oils | | 460.000 |
| 228001 Maintenance-Buildings and Structures | | 5,774.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 465.000 |
| 228004 Maintenance-Other Fixed Assets | | 465.000 |
| | Total For Budget Output | 366,121.832 |
| | Wage Recurrent | 329,512.217 |
| | Non Wage Recurrent | 36,609.615 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 369,875.474 |
| | Wage Recurrent | 329,512.217 |
| | Non Wage Recurrent | 40,363.257 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:006 Faculty of Science & Education | | |
| Budget Output:320008 Community Outreach services | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES | Rolled to Quarter four | Limited Funding. |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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

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

| | | |
|---|--|---|
| 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. | 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. |
|---|--|---|

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 1,506,897.715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 134,735.557 |
| 221002 Workshops, Meetings and Seminars | 2,172.500 |
| 221008 Information and Communication Technology Supplies. | 7,944.400 |
| 221009 Welfare and Entertainment | 3,300.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 11,542.940 |
| 221012 Small Office Equipment | 105.000 |
| 222001 Information and Communication Technology Services. | 1,090.000 |
| 223001 Property Management Expenses | 2,724.129 |
| 223003 Rent-Produced Assets-to private entities | 2,970.000 |
| 223004 Guard and Security services | 2,503.447 |
| 223005 Electricity | 5,637.000 |
| 223006 Water | 300.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224005 Laboratory supplies and services | | 1,175.000 |
| 224008 Educational Materials and Services | | 840.000 |
| 227001 Travel inland | | 1,605.000 |
| 227004 Fuel, Lubricants and Oils | | 970.000 |
| 228001 Maintenance-Buildings and Structures | | 1,384.933 |
| 228002 Maintenance-Transport Equipment | | 3,235.300 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 1,500.000 |
| | Total For Budget Output | 1,692,632.921 |
| | Wage Recurrent | 1,506,897.715 |
| | Non Wage Recurrent | 185,735.206 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,692,632.921 |
| | Wage Recurrent | 1,506,897.715 |
| | Non Wage Recurrent | 185,735.206 |
| | 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 | (i) Follow-up meetings held with the Ministry of Works and Transport (MoWT), Marine Police, Uganda Railways, and Maharhi Uganda Limited. (ii) participated in the launch of MV Mpungu. (iii) Development of 2 additional MoUs (East African Marines, Grinrode) initiated. (iv) Participated in a regional workshop in Nairobi, Kenya, on the development of a regional maritime policy. (v) Setting up a cage aquaculture facility to train the local communities in river-based cage aquaculture best practices is ongoing. | More stakeholders meetings to be held. |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 261.449 |
| 221002 Workshops, Meetings and Seminars | | 750.000 |
| 221009 Welfare and Entertainment | | 500.000 |
| 227001 Travel inland | | 740.000 |
| | Total For Budget Output | 2,251.449 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 2,251.449 |
| | 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 | | |
| 3 short courses for marine developed | (i) 2 M.Sc. degree programs completed, awaiting stakeholder consultation. (ii) 2 new programmes (BSc. Marine Science and Maritime Studies and Postgraduate Diploma in Marine Engineering) are under development. (iii) Preparation for the implementation of 5 STCW mandatory marine courses is ongoing. (iv) 1 staff member enrolled for PhD training. (v) Procurement for teaching material and equipment for online studio initiated. (vi) Plan to establish a study centre at NaFIRRI, Jinja, which will serve to kick off the Maritime Programme, initiated. | No much variations. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 197,388.895 |
| 211107 Boards, Committees and Council Allowances | | 700.000 |
| 221002 Workshops, Meetings and Seminars | | 4,250.000 |
| 221003 Staff Training | | 7,159.000 |
| 221007 Books, Periodicals & Newspapers | | 1,273.042 |
| 221008 Information and Communication Technology Supplies. | | 2,997.200 |
| 221009 Welfare and Entertainment | | 1,163.500 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,103.600 |
| 221012 Small Office Equipment | | 975.000 |
| 222001 Information and Communication Technology Services. | | 900.000 |
| 222002 Postage and Courier | | 1,250.000 |
| 223001 Property Management Expenses | | 5,988.000 |
| 223004 Guard and Security services | | 6,388.166 |
| 223005 Electricity | | 2,500.000 |
| 223006 Water | | 4,566.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 90.000 |
| 224005 Laboratory supplies and services | | 1,200.000 |
| 224008 Educational Materials and Services | | 2,439.693 |
| 224011 Research Expenses | | 7,620.000 |
| 225101 Consultancy Services | | 4,620.000 |
| 227001 Travel inland | | 1,070.000 |
| 227004 Fuel, Lubricants and Oils | | 4,542.000 |
| 228001 Maintenance-Buildings and Structures | | 4,831.273 |
| 228002 Maintenance-Transport Equipment | | 377.700 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 4,914.487 |
| | Total For Budget Output | 270,307.556 |
| | Wage Recurrent | 197,388.895 |
| | Non Wage Recurrent | 72,918.661 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 272,559.005 |
| | Wage Recurrent | 197,388.895 |
| | Non Wage Recurrent | 75,170.110 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Develoment Projects</i> | | |
| N/A | | |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| 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 | | |
| 4417 students enrolled, of which 1230 female and 2,870 male | There were 4417 enrolled students, with 2,870 male and 1230 female. | Achieved as planned |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 249,880.744 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 7,676.517 |
| 211107 Boards, Committees and Council Allowances | | 9,551.748 |
| 221001 Advertising and Public Relations | | 13,020.000 |
| 221005 Official Ceremonies and State Functions | | 41,585.686 |
| 221008 Information and Communication Technology Supplies. | | 8,680.000 |
| 221009 Welfare and Entertainment | | 3,211.392 |
| 221011 Printing, Stationery, Photocopying and Binding | | 19,427.400 |
| 221017 Membership dues and Subscription fees. | | 7,185.858 |
| 222001 Information and Communication Technology Services. | | 1,130.000 |
| 225101 Consultancy Services | | 33,642.688 |
| 227001 Travel inland | | 4,954.584 |
| 228002 Maintenance-Transport Equipment | | 5,961.320 |
| 282202 Transfer to Endowment and Convocation Funds | | 30,000.000 |
| | Total For Budget Output | 435,907.937 |
| | Wage Recurrent | 249,880.744 |
| | Non Wage Recurrent | 186,027.193 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 435,907.937 |
| | Wage Recurrent | 249,880.744 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Non Wage Recurrent | 186,027.193 |
| | 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**

| | | |
|--|--|------------------------------|
| 100 percent of 6 campuses stores Inventory records Updated | 100% of the six campus stores have been updated in the University's assets register. Updated inventory records | Activity achieved as planned |
|--|--|------------------------------|

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).**

| | | |
|--|---|--|
| | Updated is one university's assets register. Every one of the six campuses' stores Updated inventory records | |
|--|---|--|

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

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 252,074.767 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 853.105 |
| 221002 Workshops, Meetings and Seminars | 1,042.000 |
| 221008 Information and Communication Technology Supplies. | 150.000 |
| 221009 Welfare and Entertainment | 1,419.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 300.000 |
| 221012 Small Office Equipment | 45.000 |
| 221016 Systems Recurrent costs | 3,600.000 |
| 222001 Information and Communication Technology Services. | 1,077.000 |
| 223001 Property Management Expenses | 250.000 |
| 227001 Travel inland | 27,831.000 |
| 228002 Maintenance-Transport Equipment | 2,691.600 |
| Total For Budget Output | 291,333.472 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 252,074.767 |
| | Non Wage Recurrent | 39,258.705 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 291,333.472 |
| | Wage Recurrent | 252,074.767 |
| | Non Wage Recurrent | 39,258.705 |
| | 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 | A total of 120 subject guides and 132 course e-reserves were established, with 600 papers, theses, and dissertations contributed to the repository. 1600 first-year pupils focused | Achieve 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 | | |

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

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

| | | |
|--|--|----------------------|
| | A total of 120 subject guides and 132 course e-reserves were established, with 600 papers, theses, and dissertations contributed to the repository. 1600 first-year students are oriented. | Achieved as planned. |
|--|--|----------------------|

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 270,226.269 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 26,772.105 |
| 221007 Books, Periodicals & Newspapers | 20,085.153 |
| 221017 Membership dues and Subscription fees. | 1,500.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 3,587.000 |
| 227001 Travel inland | | 1,866.000 |
| 228001 Maintenance-Buildings and Structures | | 7,260.312 |
| 228002 Maintenance-Transport Equipment | | 1,709.828 |
| | Total For Budget Output | 333,006.667 |
| | Wage Recurrent | 270,226.269 |
| | Non Wage Recurrent | 62,780.398 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 333,006.667 |
| | Wage Recurrent | 270,226.269 |
| | Non Wage Recurrent | 62,780.398 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 Student Affairs | | |
| Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel) | | |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing | | |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts | | |
| 412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done | Government-Sponsored Students Accommodated and Fed: Normal Semester: 412 government-sponsored students were accommodated and provided meals for 245 days during a regular semester. Recess: 565 government-sponsored students were accommodated and provided meals for 70 days during a recess period. PWD (Persons with Disabilities) Students Supported: 5 PWD students received support. Religious Leaders Paid: Six religious leaders were compensated for their services. Guild Election Done: The guild election has been successfully conducted. | Activity was achieved as planned |

VOTE: 305 Busitema University

Quarter 3

| 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**

| | | |
|--|--|---------------------|
| | <p>Government-Sponsored Students Accommodated and Fed: Normal Semester: 412 government-sponsored students were accommodated and provided meals for 245 days during a regular semester.</p> <p>Recess: 565 government-sponsored students were accommodated and provided meals for 70 days during a recess period.</p> <p>PWD (Persons with Disabilities) Students Supported: 5 PWD students received support.</p> <p>Religious Leaders Paid: Six religious leaders were compensated for their services.</p> <p>Guild Election Done: The guild election has been successfully conducted.</p> | 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 | <p>Government-Sponsored Students Accommodated and Fed: During a normal semester, 412 government-sponsored students were accommodated and provided meals for 245 days.</p> <p>During a recess period, 565 government-sponsored students were accommodated and provided meals for 70 days.</p> <p>PWD (Persons with Disabilities) Students Supported: 5 PWD students received support.</p> <p>Religious Leaders Paid: Six religious leaders were compensated for their services.</p> <p>Guild Election Done: The guild election has been successfully conducted</p> | Activity achieved as planned. |
|---|---|-------------------------------|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 340,969.742 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,041.305 |
| 212103 Incapacity benefits (Employees) | 451.221 |
| 221003 Staff Training | 1,080.000 |
| 221007 Books, Periodicals & Newspapers | 320.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 2,350.000 |
| 221009 Welfare and Entertainment | | 1,514.500 |
| 221011 Printing, Stationery, Photocopying and Binding | | 2,399.970 |
| 221012 Small Office Equipment | | 230.000 |
| 222001 Information and Communication Technology Services. | | 960.000 |
| 223001 Property Management Expenses | | 4,958.804 |
| 224001 Medical Supplies and Services | | 28,414.200 |
| 224008 Educational Materials and Services | | 233,702.043 |
| 227001 Travel inland | | 2,450.600 |
| 227004 Fuel, Lubricants and Oils | | 952.979 |
| 228001 Maintenance-Buildings and Structures | | 2,647.500 |
| 228002 Maintenance-Transport Equipment | | 650.500 |
| | Total For Budget Output | 627,093.364 |
| | Wage Recurrent | 340,969.742 |
| | Non Wage Recurrent | 286,123.622 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 627,093.364 |
| | Wage Recurrent | 340,969.742 |
| | Non Wage Recurrent | 286,123.622 |
| | 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 |
| | Total For Budget Output | 0.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | 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 . 3 staff trained | 500 employees paid pay for a full year NSSF sent for 500 employees during a 12-month period. For a year, seven employees paid gratuities. Twenty cars, six generators, and four fueled lawn mowers. three employees received training. | 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**

| | | |
|---|--|---------------------|
| 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 employees paid pay for a full year NSSF sent for 500 employees during a 12-month period. For a year, seven employees paid gratuities. Twenty cars, six generators, and four fueled lawn mowers. Three employees received training. | Achieved as planned |
|---|--|---------------------|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 873,341.118 |
| 211104 Employee Gratuity | 66,206.914 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 98,543.343 |
| 211107 Boards, Committees and Council Allowances | 124,531.621 |
| 212101 Social Security Contributions | 914,909.402 |
| 212102 Medical expenses (Employees) | 445,747.500 |
| 221002 Workshops, Meetings and Seminars | 10,068.000 |
| 221003 Staff Training | 13,316.000 |
| 221004 Recruitment Expenses | 5,589.000 |
| 221008 Information and Communication Technology Supplies. | 87,068.900 |
| 221009 Welfare and Entertainment | 34,957.400 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,583.301 |
| 221012 Small Office Equipment | | 169.800 |
| 221020 Litigation and related expenses | | 4,261.000 |
| 222001 Information and Communication Technology Services. | | 3,901.800 |
| 222002 Postage and Courier | | 464.000 |
| 223001 Property Management Expenses | | 14,512.581 |
| 223003 Rent-Produced Assets-to private entities | | 500.000 |
| 223004 Guard and Security services | | 43,694.418 |
| 223005 Electricity | | 55,628.508 |
| 223006 Water | | 10,715.307 |
| 224008 Educational Materials and Services | | 404,971.141 |
| 225202 Environment Impact Assessment for Capital Works | | 83,065.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 680.000 |
| 227001 Travel inland | | 35,510.600 |
| 227004 Fuel, Lubricants and Oils | | 78,587.263 |
| 228001 Maintenance-Buildings and Structures | | 5,547.495 |
| 228002 Maintenance-Transport Equipment | | 24,667.569 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,500.000 |
| 282107 Contributions to Non-Government institutions | | 52,500.000 |
| | Total For Budget Output | 3,503,738.981 |
| | Wage Recurrent | 873,341.118 |
| | Non Wage Recurrent | 2,630,397.863 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 3,503,738.981 |
| | Wage Recurrent | 873,341.118 |
| | Non Wage Recurrent | 2,630,397.863 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:006 Vice Chancellor's Office

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

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**

| | | |
|---|--|---------------------|
| 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 1 network/linkages operationalized 1 Policy reviewed. | Six campuses are observed for instruction and learning. Three Memoranda of Understanding signed; one network or connectivity operationalized; 1 policy was examined. | 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****Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 366,353.274 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 758.465 |
| 221002 Workshops, Meetings and Seminars | 10,670.000 |
| 221017 Membership dues and Subscription fees. | 11,275.000 |
| 227001 Travel inland | 20,474.000 |
| Total For Budget Output | 409,530.739 |
| Wage Recurrent | 366,353.274 |
| Non Wage Recurrent | 43,177.465 |
| 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 are produced every three months. | Achieved as planned. |
| | 50 publications in the quarter Q3 | Achieved as planned.. |

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 31,966.417 |
| 211107 Boards, Committees and Council Allowances | 13,042.500 |
| 221001 Advertising and Public Relations | 3,000.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 12,847.000 |
| 221003 Staff Training | | 25,966.213 |
| 221007 Books, Periodicals & Newspapers | | 205.000 |
| 221008 Information and Communication Technology Supplies. | | 1,200.000 |
| 221009 Welfare and Entertainment | | 6,035.720 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,231.146 |
| 221012 Small Office Equipment | | 170.000 |
| 221017 Membership dues and Subscription fees. | | 17,243.100 |
| 222001 Information and Communication Technology Services. | | 3,883.000 |
| 223001 Property Management Expenses | | 1,600.000 |
| 223003 Rent-Produced Assets-to private entities | | 1,760.000 |
| 223005 Electricity | | 531.000 |
| 223006 Water | | 315.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | 660.000 |
| 224001 Medical Supplies and Services | | 300.000 |
| 224011 Research Expenses | | 446,609.500 |
| 226001 Insurances | | 80.000 |
| 227001 Travel inland | | 25,656.000 |
| 227004 Fuel, Lubricants and Oils | | 1,879.000 |
| 228002 Maintenance-Transport Equipment | | 12,716.800 |
| 282101 Donations | | 1,100.000 |
| | Total For Budget Output | 613,997.396 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 613,997.396 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 1,023,528.135 |
| | Wage Recurrent | 366,353.274 |
| | Non Wage Recurrent | 657,174.861 |
| | Arrears | 0.000 |

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | <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

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

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

| Item | Spent |
|--|--------------------|
| 312121 Non-Residential Buildings - Acquisition | 888,766.653 |
| Total For Budget Output | 888,766.653 |
| GoU Development | 888,766.653 |
| 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 Acquisition of office equipment for academic
registrar faculty of health Agriculture furniture procured

VOTE: 305 Busitema University

Quarter 3

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Project:1606 Retooling of Busitema University

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

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

| Item | Spent |
|---|-----------------------|
| 312221 Light ICT hardware - Acquisition | 6,431.000 |
| 312231 Office Equipment - Acquisition | 4,956.000 |
| 312232 Electrical machinery - Acquisition | 9,558.000 |
| Total For Budget Output | 20,945.000 |
| GoU Development | 20,945.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 909,711.653 |
| GoU Development | 909,711.653 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 13,922,836.866 |
| Wage Recurrent | 8,193,353.380 |
| Non Wage Recurrent | 4,819,771.833 |
| GoU Development | 909,711.653 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 305 Busitema University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Programme:12 Human Capital Development | | |
| SubProgramme:01 Education,Sports and skills | | |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | | |
| <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 | 6,000.000 |
| Total For Budget Output | 6,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,000.000 |
| 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 made in recognized reviewed journals |
| 15 Publications in recognized journals | NA |
| 15 Publications done in recognized Journals | 20 Publications made in recognized journals |

| 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 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | 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
Three programs were accredited
1) MSc Plan Breeding
2) MSc Global Change and Sustainable Agriculture
3) PhD Global Change and Sustainable Agriculture

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 2,154,105.422 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 72,361.571 |
| 211107 Boards, Committees and Council Allowances | 5,605.560 |
| 221002 Workshops, Meetings and Seminars | 3,050.400 |
| 221008 Information and Communication Technology Supplies. | 13,881.600 |
| 221009 Welfare and Entertainment | 8,385.200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,258.756 |
| 221012 Small Office Equipment | 200.000 |
| 222001 Information and Communication Technology Services. | 4,285.684 |
| 223001 Property Management Expenses | 11,572.926 |
| 223004 Guard and Security services | 11,389.094 |
| 223005 Electricity | 51,428.210 |
| 223006 Water | 42,856.841 |
| 224002 Veterinary supplies and services | 4,285.684 |
| 224003 Agricultural Supplies and Services | 26,561.516 |
| 224005 Laboratory supplies and services | 1,000.000 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 224008 Educational Materials and Services | 99,970.380 |
| 224010 Protective Gear | 815.000 |
| 227001 Travel inland | 21,593.000 |
| 227004 Fuel, Lubricants and Oils | 11,428.491 |
| 228001 Maintenance-Buildings and Structures | 12,554.124 |
| 228002 Maintenance-Transport Equipment | 5,424.150 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 2,414.320 |
| Total For Budget Output | 2,567,427.929 |
| Wage Recurrent | 2,154,105.422 |
| Non Wage Recurrent | 413,322.507 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,573,427.929 |
| Wage Recurrent | 2,154,105.422 |
| Non Wage Recurrent | 419,322.507 |
| 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 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 7,142.807 |
| | Total For Budget Output | 7,142.807 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,142.807 |
| | 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 | 40 publications made in reviewed journals | |
| 57 Publication made in peer-reviewed Journals and/or innovations made | 40 publications made in reviewed journals | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| 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 | |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 4,316,343.310 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,480.926 |
| 211107 Boards, Committees and Council Allowances | 41,697.794 |
| 221008 Information and Communication Technology Supplies. | 5,875.320 |
| 221009 Welfare and Entertainment | 8,352.457 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,296.043 |
| 221017 Membership dues and Subscription fees. | 1,785.000 |
| 222001 Information and Communication Technology Services. | 7,820.000 |
| 223001 Property Management Expenses | 19,052.696 |
| 223004 Guard and Security services | 8,570.813 |
| 223005 Electricity | 16,301.164 |
| 224003 Agricultural Supplies and Services | 65,221.541 |
| 224005 Laboratory supplies and services | 14,769.200 |
| 224008 Educational Materials and Services | 175,469.529 |
| 227001 Travel inland | 9,860.789 |
| 228001 Maintenance-Buildings and Structures | 13,932.241 |
| 228002 Maintenance-Transport Equipment | 17,447.783 |
| Total For Budget Output | 4,774,276.606 |
| Wage Recurrent | 4,316,343.310 |
| Non Wage Recurrent | 457,933.296 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 4,796,173.821 |
| Wage Recurrent | 4,316,343.310 |
| Non Wage Recurrent | 479,830.511 |
| 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 3

| 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.

| | |
|--|--|
| 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 | 15 pre-visits to COBERS sites for assessment before placement of students was conducted . 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA moved to different quality training facilities across the country Over 20 students participated in the National Medical Quizz held in Mbarara Two radio talk shows were conducted on good health practices. |
|--|--|

| 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) | 10,714.004 |
| 221002 Workshops, Meetings and Seminars | 1,225.104 |
| 221009 Welfare and Entertainment | 8,723.630 |
| 227001 Travel inland | 17,131.811 |
| Total For Budget Output | 37,794.549 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 37,794.549 |
| 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 | 37 publications made in recognized reviewed journals. |
| 57 publications made in recognized reviewed journals | 37 publications made in recognized reviewed journals. |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|-------------------|
| 224011 Research Expenses | 10,326.492 |
| Total For Budget Output | 10,326.492 |
| Wage Recurrent | 0.000 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Non Wage Recurrent | 10,326.492 |
| | 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 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. Reviewed two curricula (MMED Pediatrics & Child health; Bachelor of Science in Aneathesia) Bought a sensitive stethoscope for a student with hearing disabilities enrolled in the Nursing program |
|---|--|

| | |
|---|--|
| 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. Reviewed two curricula (MMED Pediatrics & Child health; Bachelor of Science in Aneathesia) Bought a sensitive stethoscope for a student with hearing disabilities enrolled in the Nursing program |
|---|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 4,315,501.328 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,835.410 |
| 221002 Workshops, Meetings and Seminars | 7,444.105 |
| 221008 Information and Communication Technology Supplies. | 4,865.000 |
| 221009 Welfare and Entertainment | 21,055.696 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,551.882 |
| 221012 Small Office Equipment | 15.000 |
| 221017 Membership dues and Subscription fees. | 2,852.389 |
| 222001 Information and Communication Technology Services. | 1,229.925 |
| 222002 Postage and Courier | 4,236.700 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 223003 Rent-Produced Assets-to private entities | 148,378.000 | |
| 223004 Guard and Security services | 21,050.000 | |
| 223005 Electricity | 9,518.000 | |
| 223006 Water | 9,281.734 | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,765.000 | |
| 224003 Agricultural Supplies and Services | 779.140 | |
| 224004 Beddings, Clothing, Footwear and related Services | 698.060 | |
| 224005 Laboratory supplies and services | 60,337.229 | |
| 224008 Educational Materials and Services | 65,978.477 | |
| 227001 Travel inland | 7,553.688 | |
| 227004 Fuel, Lubricants and Oils | 11,006.000 | |
| 228001 Maintenance-Buildings and Structures | 6,310.235 | |
| 228002 Maintenance-Transport Equipment | 6,722.461 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 4,842.416 | |
| | Total For Budget Output | 4,723,807.875 |
| | Wage Recurrent | 4,315,501.328 |
| | Non Wage Recurrent | 408,306.547 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,771,928.916 |
| | Wage Recurrent | 4,315,501.328 |
| | Non Wage Recurrent | 456,427.588 |
| | 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 3

| 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.

| | |
|---|--|
| 1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female | 300 trees were planted during the first three quarters. Field attachment areas were identified. |
|---|--|

| 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) | 6,280.000 |
| Total For Budget Output | 6,280.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 6,280.000 |
| 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 |
|---|--|

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 |
|--|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--------------------------------|------------------|
| 224011 Research Expenses | 8,410.000 |
| Total For Budget Output | 8,410.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 8,410.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | |
| 350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselling in Career guidance 1% of students being special needs | 350 students taught and examined of which 125 are female ,28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed 30 Students Counselling in Career guidance, 1% of students being special needs. |
| 350 students taught and examined of which 125 are female 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 | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 568,526.586 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 235,959.409 |
| 221001 Advertising and Public Relations | 2,100.000 |
| 221007 Books, Periodicals & Newspapers | 857.000 |
| 221008 Information and Communication Technology Supplies. | 7,233.000 |
| 221009 Welfare and Entertainment | 9,492.240 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,906.000 |
| 221012 Small Office Equipment | 5,264.804 |
| 221017 Membership dues and Subscription fees. | 3,285.000 |
| 222001 Information and Communication Technology Services. | 1,520.000 |
| 223001 Property Management Expenses | 2,142.000 |
| 223004 Guard and Security services | 16,788.000 |
| 223005 Electricity | 856.000 |
| 223006 Water | 857.000 |
| 224008 Educational Materials and Services | 53,225.800 |
| 227001 Travel inland | 12,119.000 |
| 227004 Fuel, Lubricants and Oils | 1,421.000 |
| 228002 Maintenance-Transport Equipment | 7,130.000 |
| Total For Budget Output | 931,682.839 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Wage Recurrent | 568,526.586 |
| | Non Wage Recurrent | 363,156.253 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 946,372.839 |
| | Wage Recurrent | 568,526.586 |
| | Non Wage Recurrent | 377,846.253 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:005 Faculty of Natural resources & Enviromental Sciences

Budget Output:320008 Community Outreach services

PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities

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

| | |
|---|--|
| 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. | Four students attached to the models villages for practical training 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 |
|---|----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

| Item | Spent |
|---|------------------|
| 221002 Workshops, Meetings and Seminars | 1,088.494 |
| Total For Budget Output | 1,088.494 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,088.494 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--------------------------------|---|
| PIAP Output: 1202030303 Research and Innovation fund established in public universities | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 10 publications made in recognized reviewed journals | | 4 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 |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 224011 Research Expenses | | 17,482.874 |
| | Total For Budget Output | 17,482.874 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 17,482.874 |
| | 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 | | |
| 150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered | | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211101 General Staff Salaries | | 968,093.618 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 38,088.645 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211107 Boards, Committees and Council Allowances | 5,925.963 |
| 221002 Workshops, Meetings and Seminars | 6,007.500 |
| 221003 Staff Training | 3,750.420 |
| 221007 Books, Periodicals & Newspapers | 1,283.145 |
| 221008 Information and Communication Technology Supplies. | 2,150.000 |
| 221009 Welfare and Entertainment | 6,706.525 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,219.340 |
| 221012 Small Office Equipment | 287.000 |
| 221017 Membership dues and Subscription fees. | 2,409.000 |
| 222001 Information and Communication Technology Services. | 1,540.000 |
| 222002 Postage and Courier | 155.000 |
| 223001 Property Management Expenses | 4,161.110 |
| 223004 Guard and Security services | 2,744.896 |
| 223005 Electricity | 3,571.000 |
| 223006 Water | 330.000 |
| 223901 Rent-(Produced Assets) to other govt. units | 6,000.000 |
| 224004 Beddings, Clothing, Footwear and related Services | 421.384 |
| 224005 Laboratory supplies and services | 2,100.000 |
| 224008 Educational Materials and Services | 21,248.346 |
| 225101 Consultancy Services | 610.000 |
| 227001 Travel inland | 1,940.000 |
| 227004 Fuel, Lubricants and Oils | 710.000 |
| 228001 Maintenance-Buildings and Structures | 8,680.373 |
| 228002 Maintenance-Transport Equipment | 1,800.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,196.000 |
| 228004 Maintenance-Other Fixed Assets | 890.000 |
| Total For Budget Output | 1,095,019.265 |
| Wage Recurrent | 968,093.618 |
| Non Wage Recurrent | 126,925.647 |
| Arrears | 0.000 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|-----------------------------|---|
| | 0.000 |
| <i>AIA</i> | |
| Total For Department | 1,113,590.633 |
| Wage Recurrent | 968,093.618 |
| Non Wage Recurrent | 145,497.015 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:006 Faculty of Science & Education

Budget Output:320008 Community Outreach services

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

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

| | |
|--|--|
| Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES | 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. 435 students attached for teaching practice of which 30% are female | NA |
|---|----|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| 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

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 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. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211101 General Staff Salaries | 4,156,563.638 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 157,196.995 | |
| 211107 Boards, Committees and Council Allowances | 3,112.823 | |
| 221002 Workshops, Meetings and Seminars | 5,073.000 | |
| 221008 Information and Communication Technology Supplies. | 12,027.200 | |
| 221009 Welfare and Entertainment | 16,028.500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 11,542.940 | |
| 221012 Small Office Equipment | 602.000 | |
| 222001 Information and Communication Technology Services. | 3,850.000 | |
| 223001 Property Management Expenses | 19,000.794 | |
| 223003 Rent-Produced Assets-to private entities | 2,970.000 | |
| 223004 Guard and Security services | 6,722.103 | |
| 223005 Electricity | 21,428.000 | |
| 223006 Water | 300.000 | |
| 224001 Medical Supplies and Services | 450.000 | |
| 224005 Laboratory supplies and services | 3,175.000 | |
| 224008 Educational Materials and Services | 114,215.000 | |
| 227001 Travel inland | 6,790.000 | |
| 227004 Fuel, Lubricants and Oils | 2,120.000 | |
| 228001 Maintenance-Buildings and Structures | 9,643.570 | |
| 228002 Maintenance-Transport Equipment | 7,822.460 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 1,500.000 | |
| Total For Budget Output | | 4,562,134.023 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|----------------------|
| | Wage Recurrent | 4,156,563.638 |
| | Non Wage Recurrent | 405,570.385 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 4,565,951.840 |
| | Wage Recurrent | 4,156,563.638 |
| | Non Wage Recurrent | 409,388.202 |
| | 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.

Five stakeholders meeting held

(i) Seven stakeholder meetings held with MoWT, UNRA, Fisheries Training Institute (FTI), Marine Police, Mahathi Infra, Seco Marine, and Uganda Railways Cooperation (URC) and several other follow-up meetings regarding the MoUs; (ii) 2 MoU signed between Busitema University and SECO Marine (Ship Building Company) and Fisheries Training Institute (FTI), while several other MoUs have been drafted and are undergoing review; (iii) Status of maritime institute report prepared and submitted to the PS and Minister, MoWT; (iv) participated in the launch of MV Mpungu, the first and largest ship built on Lake Victoria at Entebbe; (v) Development of 2 additional MoUs (East African Marines, Gridrode) initiated; (vi) Participated in a regional workshop in Nairobi, Kenya, on the development of a regional maritime policy; (vii) Setting up a cage aquaculture facility to train the local communities in river-based cage aquaculture best practices is ongoing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

| Item | Spent |
|--|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,310.451 |
| 221002 Workshops, Meetings and Seminars | 2,850.000 |
| 221009 Welfare and Entertainment | 985.000 |
| 222001 Information and Communication Technology Services. | 465.000 |
| 227001 Travel inland | 2,045.000 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------------|
| | Total For Budget Output | 7,655.451 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 7,655.451 |
| | 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 | (i) 2 M.Sc. degree programs completed, awaiting stakeholder consultation. (ii) 2 new programmes (BSc. Marine Science and Maritime Studies and Postgraduate Diploma in Marine Engineering) are under development. (iii) Preparation for the implementation of 5 STCW mandatory marine courses is ongoing. (iv) 1 staff member enrolled for PhD training. (v) Procurement for teaching material and equipment for online studio initiated. (vi) Plan to establish a study centre at NaFIRRI, Jinja, which will serve to kick off the Maritime Programme, initiated. |
|--|--|

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

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 588,481.262 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | -2.361 |
| 211107 Boards, Committees and Council Allowances | 5,437.736 |
| 212101 Social Security Contributions | 200.000 |
| 221002 Workshops, Meetings and Seminars | 16,158.951 |
| 221003 Staff Training | 27,106.826 |
| 221007 Books, Periodicals & Newspapers | 2,556.187 |
| 221008 Information and Communication Technology Supplies. | 3,683.597 |
| 221009 Welfare and Entertainment | 3,352.298 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,967.360 |
| 221012 Small Office Equipment | 1,716.000 |
| 222001 Information and Communication Technology Services. | 1,760.000 |
| 222002 Postage and Courier | 1,425.000 |
| 223001 Property Management Expenses | 9,016.240 |
| 223004 Guard and Security services | 24,284.166 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 223005 Electricity | 8,500.000 |
| 223006 Water | 5,171.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 310.000 |
| 224003 Agricultural Supplies and Services | 2,088.000 |
| 224004 Beddings, Clothing, Footwear and related Services | -2.060 |
| 224005 Laboratory supplies and services | 9,300.000 |
| 224008 Educational Materials and Services | 19,534.693 |
| 224010 Protective Gear | 4,000.000 |
| 224011 Research Expenses | 25,502.230 |
| 225101 Consultancy Services | 17,777.134 |
| 227001 Travel inland | 3,670.000 |
| 227004 Fuel, Lubricants and Oils | 17,142.000 |
| 228001 Maintenance-Buildings and Structures | 10,698.916 |
| 228002 Maintenance-Transport Equipment | 9,476.710 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 7,307.768 |
| Total For Budget Output | 827,619.653 |
| Wage Recurrent | 588,481.262 |
| Non Wage Recurrent | 239,138.391 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 835,275.104 |
| Wage Recurrent | 588,481.262 |
| Non Wage Recurrent | 246,793.842 |
| 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> | |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

There were 2,870 male and 1230 female students among the 4417 enrolled.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 767,482.561 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 21,550.063 |
| 211107 Boards, Committees and Council Allowances | 30,485.992 |
| 221001 Advertising and Public Relations | 15,560.000 |
| 221003 Staff Training | 1,840.000 |
| 221005 Official Ceremonies and State Functions | 62,146.142 |
| 221008 Information and Communication Technology Supplies. | 8,980.000 |
| 221009 Welfare and Entertainment | 5,211.392 |
| 221011 Printing, Stationery, Photocopying and Binding | 33,992.730 |
| 221012 Small Office Equipment | 492.000 |
| 221017 Membership dues and Subscription fees. | 14,185.858 |
| 222001 Information and Communication Technology Services. | 2,905.000 |
| 225101 Consultancy Services | 73,347.495 |
| 227001 Travel inland | 18,535.584 |
| 228002 Maintenance-Transport Equipment | 5,961.320 |
| 282202 Transfer to Endowment and Convocation Funds | 30,000.000 |
| Total For Budget Output | 1,092,676.137 |
| Wage Recurrent | 767,482.561 |
| Non Wage Recurrent | 325,193.576 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,092,676.137 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Wage Recurrent 767,482.561 |
| | Non Wage Recurrent 325,193.576 |
| | Arrears 0.000 |
| | AIA 0.000 |

Department:002 Finance

Budget Output:000004 Finance and Accounting

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

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

| | |
|--|--|
| 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated | Three-Month Financial Statements—Six and Nine Months Created and submitted 100% of the six campus stores have been updated in the University's assets register. Updated inventory records |
|--|--|

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 | |
|--|--|

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

| Item | Spent |
|--|-------------|
| 211101 General Staff Salaries | 754,643.824 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,975.538 |
| 221002 Workshops, Meetings and Seminars | 2,497.807 |
| 221008 Information and Communication Technology Supplies. | 225.000 |
| 221009 Welfare and Entertainment | 6,006.500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,836.891 |
| 221012 Small Office Equipment | 812.530 |
| 221016 Systems Recurrent costs | 12,580.000 |
| 221017 Membership dues and Subscription fees. | 12,440.000 |
| 222001 Information and Communication Technology Services. | 4,107.000 |
| 223001 Property Management Expenses | 797.000 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 224001 Medical Supplies and Services | 263.190 |
| 224010 Protective Gear | 789.500 |
| 227001 Travel inland | 46,378.035 |
| 228002 Maintenance-Transport Equipment | 10,545.501 |
| Total For Budget Output | 857,898.316 |
| Wage Recurrent | 754,643.824 |
| Non Wage Recurrent | 103,254.492 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 857,898.316 |
| Wage Recurrent | 754,643.824 |
| Non Wage Recurrent | 103,254.492 |
| 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 | 600 papers, theses, and dissertations were added to the 600 subject guides and 132 course e-reserves that were created. 1600 first-year students concentrated . |
| 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 | NA |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|---|---|
| 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 papers, theses, and dissertations were added to the 600 topic guides and 132 course e-reserves that were created. There are 1600 orienting first-year students. |
|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|--------------------|
| 211101 General Staff Salaries | 805,092.532 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 103,054.663 |
| 221001 Advertising and Public Relations | 400.000 |
| 221002 Workshops, Meetings and Seminars | 310.000 |
| 221007 Books, Periodicals & Newspapers | 21,095.153 |
| 221011 Printing, Stationery, Photocopying and Binding | 184.000 |
| 221017 Membership dues and Subscription fees. | 4,509.025 |
| 222001 Information and Communication Technology Services. | 10,821.000 |
| 227001 Travel inland | 6,886.000 |
| 228001 Maintenance-Buildings and Structures | 12,291.701 |
| 228002 Maintenance-Transport Equipment | 6,485.328 |
| Total For Budget Output | 971,129.402 |
| Wage Recurrent | 805,092.532 |
| Non Wage Recurrent | 166,036.870 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 971,129.402 |
| Wage Recurrent | 805,092.532 |
| Non Wage Recurrent | 166,036.870 |
| 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 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing | |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts | |
| <p>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</p> | <p>Government-Sponsored Students Accommodated and Fed: Normal Semester: 412 government-sponsored students were accommodated and provided meals for 245 days during a regular semester. Recess: 565 government-sponsored students were accommodated and provided meals for 70 days during a recess period. PWD (Persons with Disabilities) Students Supported: 5 PWD students received support. Religious Leaders Paid: Six religious leaders were compensated for their services. Guild Election Done: The guild election has been successfully conducted.</p> |
| <p>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</p> | <p>Government-Sponsored Students Accommodated and Fed: Normal Semester: 412 government-sponsored students were accommodated and provided meals for 245 days during a regular semester. Recess: 565 government-sponsored students were accommodated and provided meals for 70 days during a recess period. PWD (Persons with Disabilities) Students Supported: 5 PWD students received support. Religious Leaders Paid: Six religious leaders were compensated for their services. Guild Election Done: The guild election has been successfully conducted.</p> |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | |
| <p>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</p> | <p>Government-Sponsored Students Accommodated and Fed: During a normal semester, 412 government-sponsored students were accommodated and provided meals for 245 days. During a recess period, 565 government-sponsored students were accommodated and provided meals for 70 days. PWD (Persons with Disabilities) Students Supported: 5 PWD students received support. Religious Leaders Paid: Six religious leaders were compensated for their services. Guild Election Done: The guild election has been successfully conducted.</p> |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211101 General Staff Salaries | 954,305.376 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,340.405 |
| 212103 Incapacity benefits (Employees) | 1,499.989 |
| 221003 Staff Training | 3,860.000 |
| 221007 Books, Periodicals & Newspapers | 870.000 |
| 221008 Information and Communication Technology Supplies. | 2,350.000 |
| 221009 Welfare and Entertainment | 9,357.645 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,399.970 |
| 221012 Small Office Equipment | 469.000 |
| 221017 Membership dues and Subscription fees. | 1,300.000 |
| 222001 Information and Communication Technology Services. | 3,715.000 |
| 223001 Property Management Expenses | 26,595.793 |
| 224001 Medical Supplies and Services | 54,586.945 |
| 224008 Educational Materials and Services | 828,474.989 |
| 227001 Travel inland | 9,239.160 |
| 227004 Fuel, Lubricants and Oils | 2,571.179 |
| 228001 Maintenance-Buildings and Structures | 15,345.480 |
| 228002 Maintenance-Transport Equipment | 14,970.134 |
| Total For Budget Output | 1,943,251.065 |
| Wage Recurrent | 954,305.376 |
| Non Wage Recurrent | 988,945.689 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 1,943,251.065 |
| Wage Recurrent | 954,305.376 |
| Non Wage Recurrent | 988,945.689 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:005 University Secretary | |
| Budget Output:000003 Facilities and Equipment Management | |
| N/A | |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| AIA | 0.000 |

Budget Output: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**

| | |
|--|--|
| <p>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</p> | <p>500 workers received a full year's salary. Over a 12-month period, 500 personnel were sent by NSSF. Seven workers paid gratuities for a year. Four fueled lawn mowers, six generators, and twenty automobiles. Three workers got instruction.</p> |
|--|--|

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**

| | |
|--|---|
| <p>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</p> | <p>500 employees paid pay for a full year NSSF sent for 500 employees during a 12-month period. For a year, seven employees paid gratuities. Twenty cars, six generators, and four fueled lawn mowers. Three employees received training.</p> |
|--|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
|--|---------------|

| Item | Spent |
|-------------------------------|---------------|
| 211101 General Staff Salaries | 2,689,052.569 |
| 211104 Employee Gratuity | 198,799.197 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 156,318.278 |
| 211107 Boards, Committees and Council Allowances | 367,792.868 |
| 212101 Social Security Contributions | 2,301,505.691 |
| 212102 Medical expenses (Employees) | 458,787.500 |
| 221002 Workshops, Meetings and Seminars | 15,902.000 |
| 221003 Staff Training | 41,711.135 |
| 221004 Recruitment Expenses | 21,274.309 |
| 221008 Information and Communication Technology Supplies. | 310,963.105 |
| 221009 Welfare and Entertainment | 48,589.428 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,178.801 |
| 221012 Small Office Equipment | 169.800 |
| 221017 Membership dues and Subscription fees. | 1,573.000 |
| 221020 Litigation and related expenses | 13,923.400 |
| 222001 Information and Communication Technology Services. | 14,752.300 |
| 222002 Postage and Courier | 714.000 |
| 223001 Property Management Expenses | 39,733.972 |
| 223003 Rent-Produced Assets-to private entities | 3,500.000 |
| 223004 Guard and Security services | 76,588.020 |
| 223005 Electricity | 140,944.019 |
| 223006 Water | 18,132.626 |
| 224001 Medical Supplies and Services | 268.000 |
| 224003 Agricultural Supplies and Services | 3,124.000 |
| 224008 Educational Materials and Services | 1,039,975.403 |
| 224011 Research Expenses | 5,263.000 |
| 225101 Consultancy Services | 702.000 |
| 225202 Environment Impact Assessment for Capital Works | 85,145.000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,785.000 |
| 227001 Travel inland | 105,625.600 |
| 227004 Fuel, Lubricants and Oils | 162,713.440 |
| 228001 Maintenance-Buildings and Structures | 15,675.108 |
| 228002 Maintenance-Transport Equipment | 37,481.046 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 11,100.060 |
| 228004 Maintenance-Other Fixed Assets | 3,603.880 |
| 282107 Contributions to Non-Government institutions | 102,500.000 |
| Total For Budget Output | 8,504,867.555 |
| Wage Recurrent | 2,689,052.569 |
| Non Wage Recurrent | 5,815,814.986 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 8,504,867.555 |
| Wage Recurrent | 2,689,052.569 |
| Non Wage Recurrent | 5,815,814.986 |
| 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. | We monitor education and learning on six campuses. One network or link was operationalized, three memoranda of understanding were signed, and one policy was 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. | NA |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

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

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

| | |
|--|----|
| 2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed. | NA |
|--|----|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|----------------------|
| 211101 General Staff Salaries | 1,023,241.637 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 757.519 |
| 221002 Workshops, Meetings and Seminars | 10,670.000 |
| 221017 Membership dues and Subscription fees. | 11,275.000 |
| 227001 Travel inland | 20,474.000 |
| Total For Budget Output | 1,066,418.156 |
| Wage Recurrent | 1,023,241.637 |
| Non Wage Recurrent | 43,176.519 |
| 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.

| | |
|--|---|
| 200 publications made in the financial year with 50 made per quarter | 150 publications are produced every three months. |
| 200 publications made in the financial year with 50 made per quarter | 50 publications in the quarter Q3 |

| 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) | 67,667.208 |
| 211107 Boards, Committees and Council Allowances | 25,153.353 |
| 221001 Advertising and Public Relations | 10,097.000 |
| 221002 Workshops, Meetings and Seminars | 36,364.901 |
| 221003 Staff Training | 54,341.213 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 221007 Books, Periodicals & Newspapers | 855.000 |
| 221008 Information and Communication Technology Supplies. | 1,463.000 |
| 221009 Welfare and Entertainment | 24,510.160 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,966.711 |
| 221012 Small Office Equipment | 1,335.000 |
| 221017 Membership dues and Subscription fees. | 30,656.943 |
| 222001 Information and Communication Technology Services. | 16,772.000 |
| 223001 Property Management Expenses | 5,287.000 |
| 223003 Rent-Produced Assets-to private entities | 5,053.000 |
| 223005 Electricity | 631.000 |
| 223006 Water | 315.000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,620.000 |
| 224001 Medical Supplies and Services | 450.000 |
| 224011 Research Expenses | 848,771.268 |
| 226001 Insurances | 80.000 |
| 227001 Travel inland | 95,586.000 |
| 227004 Fuel, Lubricants and Oils | 7,142.000 |
| 228002 Maintenance-Transport Equipment | 29,588.630 |
| 282101 Donations | 2,495.000 |
| Total For Budget Output | 1,285,201.387 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 1,285,201.387 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,351,619.543 |
| Wage Recurrent | 1,023,241.637 |
| Non Wage Recurrent | 1,328,377.906 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Development Projects

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| 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 | NA |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | |
| Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai | NA |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 312121 Non-Residential Buildings - Acquisition | 1,344,678.533 |
| Total For Budget Output | 1,344,678.533 |
| GoU Development | 1,344,678.533 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:000003 Facilities and Equipment Management | |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| Project:1606 Retooling of Busitema University | |
| PIAP Output: 1202030503 ICT enabled teaching undertaken | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | |
| Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture | NA |
| Acquisition of office equipment for academic registrar faculty of health Agriculture | |
| furniture procured | |
| 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 | NA |
| Acquisition of office equipment for academic registrar faculty of health Agriculture | |
| furniture procured | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| | <i>US\$ Thousand</i> |
| Item | Spent |
| 312221 Light ICT hardware - Acquisition | 6,431.000 |
| 312231 Office Equipment - Acquisition | 4,956.000 |
| 312232 Electrical machinery - Acquisition | 9,558.000 |
| Total For Budget Output | 20,945.000 |
| GoU Development | 20,945.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 1,365,623.533 |

VOTE: 305 Busitema University

Quarter 3

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-----------------------|
| | GoU Development | 1,365,623.533 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | GRAND TOTAL | 36,689,786.633 |
| | Wage Recurrent | 24,061,433.663 |
| | Non Wage Recurrent | 11,262,729.437 |
| | GoU Development | 1,365,623.533 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 305 Busitema University

Quarter 3

Quarter 4: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Programme:12 Human Capital Development | | |
| SubProgramme:01 | | |
| Sub SubProgramme:01 Delivery of Tertiary Education Programme | | |
| <i>Departments</i> | | |
| Department:001 Faculty of Agriculture & Animal 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. | | |
| 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. | Supervision, rating of students and report writing done | Supervision, rating of students and report writing done |
| 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 | |
| 15 Publications done in recognized Journals | 3 publications made in recognized reviewed Journals | 3 publications made in recognized reviewed Journals |
| Budget Output:320043 Teaching and Training | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid | 2200 students taught and examined.20 part timers paid. practicals enhanced | 2200 students taught and examined.20 part timers paid. practicals enhanced |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| 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 | supervision and report availed for the internship.2 prototypes tested in the communities | supervision and report availed for the internship.2 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 | 17 publications made in reviewed journals. | 17 publications made in reviewed journals. |
| 57 Publication made in peer-reviewed Journals and/or innovations made | 17 publications made in reviewed journals. | 17 publications made in reviewed journals. |
| Budget Output:320043 Teaching and Training | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated | 755 students taught and examined of which 226 are female. practicals enhanced.14 part-timers facilitated | 755 students taught and examined of which 226 are female. practicals enhanced.14 part-timers facilitated |
| Department:003 Faculty of Health Sciences | | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:320008 Community Outreach services | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| 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 ,Reports on attachment of students done | Conduct 1 radio talk shows for marginalized communities ,Reports on attachment of students done |
| 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 | 10 publications made | 10 publications made |
| 57 publications made in recognized reviewed journals | 10 publications made in recognized reviewed journals | 10 publications made in recognized reviewed journals |
| Budget Output:320043 Teaching and Training | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 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 284 females 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 284 females 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 284 females 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 284 females Payment to 10 Part time staff and visiting lecturers . 1% of student with Special needs |
| Department:004 Faculty of Management Sciences | | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:320008 Community Outreach services | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| 1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female | 200 trees planted and distributes to the communities .Reports produced on field attachment | 200 trees planted and distributes to the communities .Reports produced on field attachment |
| 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 |
| 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 | |
| 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 & Enviromental Sciences | | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:320008 Community Outreach services | | |
| PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 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 | |
| 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 | 4 publications made in recognized reviewed journals | 4 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 practicals enhanced | 150 Students taught examined of which 45 are female 1% special needs trained practicals enhanced |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|--|--|
| Budget Output:320043 Teaching and Training | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 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 practicals enhanced | 150 Students taught examined of which 45 are female 1% special needs trained practicals enhanced |
| Department:006 Faculty of Science & Education | | |
| Budget Output:320008 Community Outreach services | | |
| PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES | Career guidance carried out in 2 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES | Career guidance carried out in 2 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 | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

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

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

Department:007 Maritime Insitute Namasagali**Budget Output:320008 Community Outreach services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

| | | |
|--------------------------------|-------------------------------|-------------------------------|
| Five stakeholders meeting held | Two stakeholders meeting held | Two 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 |
|--|--------------------------------------|--------------------------------------|

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic Affairs**

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Budget Output:320001 Academic Affairs | | |
| PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI | | |
| Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry | | |
| 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 | | |
| 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 | Twelve Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated | Twelve Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated |
| PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | |
| Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution). | | |
| 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated | Twelve Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated | |
| Department:003 Library Affairs | | |

VOTE: 305 Busitema University

Quarter 3

| 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 | | |
| <p>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</p> | <p>E-Reserves created 22 per Faculty 120 Subject guides created</p> | <p>E-Reserves created 22 per Faculty 120 Subject guides created</p> |
| <p>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</p> | <p>E-Reserves created 22 per Faculty 120 Subject guides created</p> | <p>E-Reserves created 22 per Faculty 120 Subject guides created</p> |
| PIAP Output: 1205010203 Digital repository developed for all education resource materials | | |
| Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository | | |
| <p>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</p> | <p>E-Reserves created 22 per Faculty 120 Subject guides created</p> | |
| Department:004 Student Affairs | | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|--|--|
| Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel) | | |
| PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing | | |
| Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts | | |
| <p>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</p> | <p>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 .</p> | <p>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 .</p> |
| <p>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</p> | <p>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 .</p> | |
| PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing | | |
| Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. | | |
| <p>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</p> | <p>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 .</p> | <p>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 .</p> |
| Department:005 University Secretary | | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| 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 | NA | |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| 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 . 2 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 . 2 staff trained |
| 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. | NA | |
| 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 | |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Budget Output:000010 Leadership and Management | | |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| 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 | |
| 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 | NA | |
| 200 publications made in the financial year with 50 made per quarter | 50 publications made per quarter | |
| <i>Development Projects</i> | | |
| 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 |

VOTE: 305 Busitema University

Quarter 3

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---------------|
| Project:1606 Retooling of Busitema University | | |
| Budget Output:000003 Facilities and Equipment Management | | |
| PIAP Output: 1202030503 ICT enabled teaching undertaken | | |
| Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions | | |
| <p>Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture</p> <p>Acquisition of office equipment for academic registrar faculty of health Agriculture</p> <p>furniture procured</p> | NA | |
| PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced | | |
| Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards | | |
| <p>Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture</p> <p>Acquisition of office equipment for academic registrar faculty of health Agriculture</p> <p>furniture procured</p> | <p>Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture</p> <p>Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured</p> | |

VOTE: 305 Busitema University

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2023/24 | Actuals By End Q3 |
|--------------|-------------------------------------|---------------------------------|-------------------|
| 133104 | Transfers Received from Other Funds | 0.008 | 0.000 |
| | | Total | 0.008 |

VOTE: 305 Busitema University

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 305 Busitema University

Quarter 3

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 Q3 | 0.001 |
| Performance as of End of Q3 | Gender was mainstreamed in (5) programmes. 6 focal persons and 12 students trained in safeguarding, mental health, stress and sexual harrassment by Cyber Schools Technological Solutions. |
| Reasons for Variations | There is need to support the unit. |

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 Q3 | 0.05 |
| Performance as of End of Q3 | 50 students counselled in Mbale, Arapai and Namasagali under the mental clinic programme by Cyber Schools Technological Solutions. 300 students sensitized in HIV/AIDS and reproductive health at Arapai campus. |
| Reasons for Variations | The Unit is not actually being facilitated |

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 3

| | |
|-------------------------------------|--|
| 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 Q3 | 0 |
| Performance as of End of Q3 | To be done next quarter if provided with funds. |
| Reasons for Variations | More funding required |

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 Q3 | 0 |
| Performance as of End of Q3 | The Process of guidelines on COVID is ongoing |
| Reasons for Variations | Limited Funds |