

VOTE: 305 Busitema University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.556	37.556	9.389	8.166	25.0 %	22.0 %	87.0 %
	Non-Wage	14.606	18.866	3.906	2.327	27.0 %	15.9 %	59.6 %
Dev.	GoU	5.384	5.384	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %
Total GoU+Ext Fin (MTEF)		57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %
Total Vote Budget Excluding Arrears		57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.547	61.807	13.295	10.494	23.1 %	18.2 %	78.9%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	7.324	6.041	25.0 %	20.6 %	82.5%
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	5.971	4.453	21.1 %	15.7 %	74.6%
Total for the Vote	57.547	61.807	13.295	10.494	23.1 %	18.2 %	78.9 %

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

Reason: This money was to be spent in the next quarter as well

*Items***0.031** UShs | 224008 Educational Materials and Services

Reason: Procurement process was ongoing.

0.092 Bn Shs | Department : 002 Faculty of Engineering

Reason: The procurement process took long and therefore the money was unspent

*Items***0.035** UShs | 224008 Educational Materials and Services

Reason: Procurement process was ongoing

0.013 UShs | 224003 Agricultural Supplies and Services

Reason: Procurement process was ongoing

0.009 UShs | 224005 Laboratory supplies and services

Reason: Procurement process was ongoing

0.003 UShs | 211107 Boards, Committees and Council Allowances

Reason: Payments were underway

0.002 UShs | 223001 Property Management Expenses

Reason: The invoices came in late

0.040 Bn Shs | Department : 003 Faculty of Health Sciences

Reason: The Invoices for the rented premises came in late after the quarter had ended and that is why funds remained on account.

*Items***0.010** UShs | 223004 Guard and Security services

Reason: Part of the funds was for the next quarter

0.007 UShs | 227001 Travel inland

Reason: Part of the funds was for the next quarter

0.004 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process took long but its ongoing

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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****0.058** Bn Shs Department : 006 Faculty of Science & Education

Reason: :Procurement process took long but its ongoing especially for Educational Materials.

*Items***0.017** UShs 224008 Educational Materials and Services

Reason: Procurement process took long but its ongoing

0.056 Bn Shs Department : 007 Maritime Insitute Namasagali

Reason: Part of the funds was to be expensed in quarter two as well

*Items***0.010** UShs 221008 Information and Communication Technology Supplies.

Reason: Part of the funds was to be expensed in quarter two as well

0.008 UShs 224011 Research Expenses

Reason: Part of the funds was to be expensed in quarter two as well

0.008 UShs 224008 Educational Materials and Services

Reason: Procurement took long

0.004 UShs 221007 Books, Periodicals & Newspapers

Reason: procurement process took long

Sub SubProgramme:02 General Administration and Support Services**Sub Programme: 01 Education,Sports and skills****0.054** Bn Shs Department : 001 Academic Affairs

Reason: Part of the funds was to be expensed in quarter two as well

*Items***0.017** UShs 221005 Official Ceremonies and State Functions

Reason: Graduation is set for 29 November 2024

0.013 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process took long but its ongoing

0.004 UShs 211107 Boards, Committees and Council Allowances

Reason: Part of the funds was to be expensed in quarter two as well

0.003 UShs 227001 Travel inland

Reason: Part of the funds was to be expensed in quarter two as well

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.019** Bn Shs | Department : 003 Library Affairs

Reason: Part of the funds was to be expensed in quarter two as well

*Items***0.010** UShs | 221007 Books, Periodicals & Newspapers

Reason: Part of the funds was to be expensed in quarter two as well

0.007 UShs | 225101 Consultancy Services

Reason: On going

0.324 Bn Shs | Department : 004 Student Affairs

Reason: Some of the government aided students had not registered and so they could not be paid. Payments were only advanced to those who had registered.

*Items***0.252** UShs | 224008 Educational Materials and Services

Reason: Some of the government aided students had not registered and so they could not be paid. Payments were only advanced to those who had registered.

0.055 UShs | 224001 Medical Supplies and Services

Reason: Procurement process took long and that is why money remained on account

0.003 UShs | 228001 Maintenance-Buildings and Structures

Reason: Part of the funds was for the next quarter

0.003 UShs | 223001 Property Management Expenses

Reason: Invoices came in late

0.002 UShs | 228002 Maintenance-Transport Equipment

Reason: Part of the funds was for the next quarter

0.557 Bn Shs | Department : 005 University Secretary

Reason: Part of the funds was for the next quarter as well.

*Items***0.322** UShs | 212101 Social Security Contributions

Reason: Part of the funds was for the next quarter

0.094 UShs | 221008 Information and Communication Technology Supplies.

Reason: Part of the funds was for the next quarter as well.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and Support Services****Sub Programme: 01 Education,Sports and skills****0.041** UShs 211107 Boards, Committees and Council Allowances

Reason: Part of the funds was for the next quarter as well.

0.025 UShs 282107 Contributions to Non-Government institutions

Reason: The invoices came in late

0.024 UShs 223005 Electricity

Reason: The invoices came in late

0.036 Bn Shs Department : 006 Vice Chancellor's Office

Reason: This money was to be spent in the next quarter as well.

Items**0.013** UShs 221017 Membership dues and Subscription fees.

Reason: Payments were underway

0.007 UShs 221002 Workshops, Meetings and Seminars

Reason: Payments were underway

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

Reason: This money was to be spent in the next quarter as well.

0.002 UShs 221009 Welfare and Entertainment

Reason: This money was to be spent in the next quarter as well.

0.235 Bn Shs Department : 007 Graduate studies, Research and Innovations

Reason: This money was for research expenses and was to be spent in the next quarter as well.

Items**0.214** UShs 224011 Research Expenses

Reason: This money was to be spent in the next quarter as well.

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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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1
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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	197	197
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0
Department:002 Faculty of Engineering			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:002 Faculty of Engineering				
Budget Output: 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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	245	240	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:003 Faculty of Health 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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1	
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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department: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 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	142	140
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: 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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres		Number	1	1
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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	40	40
Ratio of STEI/STEM students to Arts students		Ratio	1:5	1:5

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:005 Faculty of Natural resources & Enviromental Sciences				
Budget Output: 320008 Community Outreach services				
PIAP Output: 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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1	
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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	15	15	
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0	
Department:006 Faculty of Science & Education				
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres	Number	1	1	

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:006 Faculty of Science & Education				
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 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	38	35
Ratio of STEI/STEM students to Arts students		Ratio	1:0	1:0
Department:007 Maritime Insitute Namasagali				
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				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of STEM/STEI incubation centres		Number	1	1
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 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund		Number	1	1
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	0	0
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: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 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	714	714
Ratio of STEI/STEM students to Arts students		Ratio	5:1	5:1
Department:002 Finance				
Budget Output: 000004 Finance and Accounting				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1		Number		1
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards		Number		2
Department:004 Student Affairs				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202030302 Increased number of STEM/STEI programmes accredited				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of the programmes accredited that are STEM/STEI (%)		Proportion		85%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1606 Retooling of Busitema University			
Budget Output: 000002 Construction management			
PIAP Output: 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	0
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	0
A central digital repository for all education resources for all subsectors established	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
Budget Output: 000003 Facilities and Equipment 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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	2	2
A central digital repository for all education resources for all subsectors established	Text	1	1
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
Project:1835 Busitema University Infrastructure Development Project II			
Budget Output: 000002 Construction Management			
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 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	120	120
Ratio of STEI/STEM students to Arts students	Ratio	9:1	9:1

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Performance highlights for the Quarter

For the year 2024/25, the revised approved budget for Busitema University was Ugx 61.807Bn (Ugx 37.556Bn wage, NWR Ugx 18.866Bn and GoU Dev Ugx 5.387Bn). At Q1, Ugx 13.295Bn (Ugx 9.389Bn wage; Ugx 3.906 Bn NWR and Ugx 0.000Bn Gou Dev) was released. Of the Release, 78.9% was spent (87.000% wage and 59.6 NWR). Table 1 shows the detailed financial expenditure at Q1

- . Admitted 5,436 (3400 males and 1946 females) new student for 2024/2025 AY
- . 7,220 students (34% are female) were registered and enrolled during the first quarter of the FY 2024/2025. These students were taught and examined.
- . The University Admitted total: 5346 (female 1946; male 3400) in (2024/2025); of which 78 students were physically challenged persons who actually reported.
- . 1 school visited for career guidance
- . Teaching and learning was monitored across all the six campuses during the first Quarter.
- . 15 Research grants were won in respective faculties
- . 3 technologies exhibited at three different exhibition platforms
- . 4 prototypes tested in the community for feedback
- . 3 MOU'S were signed
- . 187 Publications were made in recognized reviewed Journals (47 publications FSCE, 10 from FNRE, 7 from FMS, 93 from FHS, 21 from FOE and 9 from FAAS).
- . 260 Nonresident and 400 resident students fed and 565 students fed and accommodated for 236 days
- . 10 IGRC, 94 CGRC and 110 students trained in leadership
- . 140 graduate fellows were facilitated to support teaching and learning.
- . Participated in the election of Senates of Public Universities representative to NCHE
- . Conducted an orientation retreat of new council members and Top Management
- . Conducted a retreat meeting with NHCC to quantify the infrastructure needs of the University
- . All staff (503) were paid their quarterly wage, NSSF and 7 gratuity
- . 6 focal persons and 12 students trained in safeguarding, mental health, stress and sexual harassment by Cyber Schools Technological Solutions.

Variations and Challenges

- i. Inadequate appropriation and releases of Gou Development Budget. The University has been affected by inadequate appropriation of the Development budget for the last ten years which hinders infrastructure development project. The university inherited campuses without the necessary infrastructure, which has affected the delivery of quality education to students.
- ii. Low staffing levels: The university is currently at Academic staff staffing level of 10% far below the 50% agreed National standard (As per the approved HCDP Structure). The University is spending over/approximately UGX. 1.3 billion on graduate fellows;
- iii. Limited funds for research and innovation which has affected innovation and commercialization of the already ongoing research

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.347	61.607	13.296	10.493	23.2 %	18.3 %	78.9 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	7.325	6.040	25.0 %	20.6 %	82.5 %
320008 Community Outreach services	0.138	0.138	0.035	0.013	25.3 %	9.4 %	37.1 %
320036 Research, Innovation and Technology Transfer	0.124	0.124	0.032	0.010	25.7 %	8.0 %	31.3 %
320043 Teaching and Training	28.992	30.262	7.258	6.017	25.0 %	20.8 %	82.9 %
Sub SubProgramme:02 General Administration and Support Services	28.092	31.082	5.971	4.453	21.3 %	15.9 %	74.6 %
000002 Construction management	5.184	5.184	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.201	1.261	0.311	0.280	25.9 %	23.3 %	90.0 %
000010 Leadership and Management	14.185	16.447	3.464	2.684	24.4 %	18.9 %	77.5 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.002	0.002	21.1 %	21.1 %	100.0 %
000089 Climate Change Mitigation	0.013	0.013	0.003	0.003	23.1 %	23.1 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.003	0.003	30.0 %	30.0 %	100.0 %
320001 Academic Affairs	1.473	1.596	0.370	0.290	25.1 %	19.7 %	78.4 %
320026 Library services	1.629	1.706	0.408	0.361	25.1 %	22.2 %	88.5 %
320036 Research, Innovation and Technology Transfer	1.127	1.537	0.246	0.011	21.8 %	1.0 %	4.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.261	3.319	1.164	0.819	35.7 %	25.1 %	70.4 %
Total for the Vote	57.347	61.807	13.296	10.493	23.2 %	18.3 %	78.9 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.556	37.556	9.389	8.166	25.0 %	21.7 %	87.0 %
211104 Employee Gratuity	0.344	0.441	0.086	0.086	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.457	0.653	0.119	0.102	26.0 %	22.3 %	85.7 %
211107 Boards, Committees and Council Allowances	0.592	0.892	0.150	0.092	25.3 %	15.5 %	61.3 %
212101 Social Security Contributions	3.756	3.756	0.939	0.617	25.0 %	16.4 %	65.7 %
212102 Medical expenses (Employees)	0.505	0.505	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.000	0.066	0.000	0.000	0.0 %	0.0 %	0.0 %
212201 Social Security Contributions	0.000	0.153	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.024	0.035	0.004	0.001	16.9 %	4.2 %	25.0 %
221002 Workshops, Meetings and Seminars	0.154	0.209	0.056	0.045	36.4 %	29.2 %	80.4 %
221003 Staff Training	0.005	0.040	0.001	0.000	20.8 %	0.0 %	0.0 %
221004 Recruitment Expenses	0.030	0.030	0.008	0.007	26.8 %	23.5 %	87.5 %
221005 Official Ceremonies and State Functions	0.119	0.179	0.030	0.013	25.2 %	10.9 %	43.3 %
221007 Books, Periodicals & Newspapers	0.061	0.063	0.020	0.005	32.9 %	8.2 %	25.0 %
221008 Information and Communication Technology Supplies.	0.599	0.648	0.152	0.031	25.4 %	5.2 %	20.4 %
221009 Welfare and Entertainment	0.210	0.300	0.053	0.038	25.3 %	18.1 %	71.7 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.254	0.042	0.007	24.7 %	4.1 %	16.7 %
221012 Small Office Equipment	0.031	0.083	0.008	0.005	26.2 %	16.3 %	62.5 %
221016 Systems Recurrent costs	0.010	0.010	0.003	0.003	29.5 %	29.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.130	0.182	0.031	0.006	23.8 %	4.6 %	19.4 %
221020 Litigation and related expenses	0.050	0.050	0.013	0.013	26.0 %	26.0 %	100.0 %
222001 Information and Communication Technology Services.	0.075	0.128	0.018	0.014	23.8 %	18.5 %	77.8 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.260	0.287	0.066	0.051	25.4 %	19.6 %	77.3 %
223003 Rent-Produced Assets-to private entities	0.128	0.193	0.032	0.025	25.1 %	19.6 %	78.1 %
223004 Guard and Security services	0.311	0.311	0.079	0.058	25.4 %	18.7 %	73.4 %
223005 Electricity	0.321	0.322	0.081	0.055	25.2 %	17.1 %	67.9 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.117	0.118	0.030	0.028	25.7 %	24.0 %	93.3 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.015	0.004	0.001	27.5 %	6.9 %	25.0 %
223901 Rent-(Produced Assets) to other govt. units	0.042	0.042	0.011	0.011	26.2 %	26.2 %	100.0 %
224001 Medical Supplies and Services	0.226	0.259	0.057	0.001	25.2 %	0.4 %	1.8 %
224002 Veterinary supplies and services	0.006	0.010	0.002	0.000	33.3 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.093	0.102	0.024	0.002	25.8 %	2.2 %	8.3 %
224004 Beddings, Clothing, Footwear and related Services	0.007	0.011	0.002	0.001	28.6 %	14.3 %	50.0 %
224005 Laboratory supplies and services	0.213	0.213	0.054	0.027	25.3 %	12.7 %	50.0 %
224008 Educational Materials and Services	3.119	3.751	1.134	0.762	36.4 %	24.4 %	67.2 %
224010 Protective Gear	0.059	0.060	0.015	0.010	25.3 %	16.9 %	66.7 %
224011 Research Expenses	1.209	1.735	0.267	0.029	22.1 %	2.4 %	10.9 %
225101 Consultancy Services	0.076	0.146	0.021	0.013	27.6 %	17.1 %	61.9 %
225201 Consultancy Services-Capital	3.200	3.200	0.000	0.000	0.0 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.090	0.090	0.023	0.001	25.4 %	1.1 %	4.3 %
227001 Travel inland	0.430	0.660	0.132	0.110	30.7 %	25.6 %	83.3 %
227004 Fuel, Lubricants and Oils	0.148	0.307	0.038	0.032	25.6 %	21.6 %	84.2 %
228001 Maintenance-Buildings and Structures	0.117	1.102	0.028	0.010	23.9 %	8.5 %	35.7 %
228002 Maintenance-Transport Equipment	0.165	0.279	0.042	0.018	25.4 %	10.9 %	42.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.030	0.005	0.000	25.6 %	0.0 %	0.0 %
228004 Maintenance-Other Fixed Assets	0.009	0.042	0.002	0.000	23.3 %	0.0 %	0.0 %
242003 Other	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.004	0.004	0.001	0.001	24.2 %	24.2 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.025	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	0.537	0.537	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.376	0.376	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.981	0.981	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	57.547	61.807	13.297	10.497	23.1 %	18.2 %	78.9 %

VOTE: 305 Busitema University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.547	61.807	13.295	10.493	23.10 %	18.23 %	78.92 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	7.325	6.040	25.04 %	20.65 %	82.5 %
Departments							
001 Faculty of Agriculture & Animal Sciences	4.152	4.352	1.040	0.815	25.1 %	19.6 %	78.4 %
002 Faculty of Engineering	7.145	7.195	1.788	1.453	25.0 %	20.3 %	81.3 %
003 Faculty of Health Sciences	7.527	7.707	1.884	1.571	25.0 %	20.9 %	83.4 %
004 Faculty of Management Sciences	1.098	1.148	0.275	0.225	25.1 %	20.5 %	81.8 %
005 Faculty of Natural resources & Enviromental Sciences	1.690	1.735	0.423	0.364	25.0 %	21.5 %	86.1 %
006 Faculty of Science & Education	6.249	6.994	1.564	1.356	25.0 %	21.7 %	86.7 %
007 Maritime Insitute Namasagali	1.396	1.396	0.351	0.256	25.1 %	18.3 %	72.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	5.970	4.453	21.10 %	15.74 %	74.6 %
Departments							
001 Academic Affairs	1.473	1.596	0.370	0.290	25.1 %	19.7 %	78.4 %
002 Finance	1.201	1.261	0.311	0.280	25.9 %	23.3 %	90.0 %
003 Library Affairs	1.629	1.706	0.408	0.361	25.1 %	22.2 %	88.5 %
004 Student Affairs	3.261	3.319	1.164	0.819	35.7 %	25.1 %	70.4 %
005 University Secretary	12.067	14.017	2.903	2.223	24.1 %	18.4 %	76.6 %
006 Vice Chancellor's Office	2.151	2.463	0.569	0.469	26.5 %	21.8 %	82.4 %
007 Graduate studies, Research and Innovations	1.127	1.537	0.246	0.011	21.8 %	1.0 %	4.5 %
Development Projects							
1606 Retooling of Busitema University	1.984	1.984	0.000	0.000	0.0 %	0.0 %	0.0 %
1835 Busitema University Infrastructure Development Project II	3.400	3.400	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	57.547	61.807	13.295	10.493	23.1 %	18.2 %	78.9 %

VOTE: 305 Busitema University

Quarter 1

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

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal 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		
Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.	The process of creating 2 agroecological model villages through four model farms is ongoing. The two plant clinics in the neighboring communities are yet to be operationalized.	Limited funding to facilitate the activities accordingly.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One publication made in crop department	One publication was made in crop department	More publications are yet to be made in the subsequent quarters.
One publication made in Agribusiness department	One publication was made in the department of Agribusiness.	More publications are yet to be made in the subsequent quarters.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

One publication made in Animal production department	One publication made in Animal production department	More publications are yet to be made.
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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

1 PhD programme Drafted, 2 Postgraduate programmes finalized	1 PhD and 2 Msc Programme has been presented to stakeholders for consideration.	The implementation of this output is on course.
1000 Students in Agribusiness and extension dept engaged in Food practicals	All the 1,000 Students in Agribusiness and extension department were engaged in Food practical's	Implemented as planned.
300 Students treated	700 Students were treated during the first quarter	More funding required to avail the necessary medication to students.
3200 Students registered	3200 were enrolled but 2,468 students were actually registered. Of the registered students 936 were female	Students usually tend to register during exam times and not in the beginning of the semester.
1000 Freshmen and women welcomed and oriented	1000 Freshmen and women welcomed and oriented	Implemented as planned.
8 academic seminars organized for 2000 students	10 academic seminars was organized for 2000 students	Implemented as planned.
200 Students and 12 faculty staff engaged in community outreach	200 Students and 12 faculty staff were engaged in community outreach on best farming practices.	No much variations except for limited funding to the faculty given the growing students numbers.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		744,782.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,505.810
221002 Workshops, Meetings and Seminars		500.000
221009 Welfare and Entertainment		2,155.000
222001 Information and Communication Technology Services.		1,520.000
223004 Guard and Security services		3,234.047
223005 Electricity		18,279.076
223006 Water		15,232.563
224008 Educational Materials and Services		580.000
227001 Travel inland		4,754.000
227004 Fuel, Lubricants and Oils		4,062.017
	Total For Budget Output	814,605.318
	Wage Recurrent	744,782.805
	Non Wage Recurrent	69,822.513
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	814,605.318
	Wage Recurrent	744,782.805
	Non Wage Recurrent	69,822.513
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

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

2 prototypes tested among female, elderly and special needs in the community	Conducted four community outreach events to broaden information dissemination on the use of Engine powered Groundnut Stripper, how to commercialize it and enhance the capacity of three local fabricators/artisans on the techniques of fabricating Engine powered ground nuts stripper components. The faculty members also participated in an outreach at Petete Primary school, on external exhibitions for awareness and careers guidance during the thanks giving for Hon. Musenero on 19th – 21st August 2024.	More to be achieved in the subsequent quarters.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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

12 Publication made in peer-reviewed Journals and/or innovations made	2 Publications were made in peer-reviewed Journals.	More publications are underway.
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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

VOTE: 305 Busitema University

Quarter 1

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		
926 students taught through practical sessions	935 students were taught through practical sessions.	Implemented as planned.
Communication enhanced	Airtime was advanced to all the Heads of Department to facilitate communication.	No variation.
926 students taught and examined of which 232 are female	Teaching and learning of Year 1, 2, 3, 4, undergraduate programmes, Masters and PhD students totaling to 1,010 for the 2024/2025 FY, Semester 1 was on going although AMI 2105R: Principles of Animal Science and MID 8116: Project Planning and Management were interrupted when the staff member sent notification on terminating teaching activities with effect from October 2024.	The faculty continues to face lack of funding to service laboratory equipment. This has led to equipment remaining idle and disadvantaging students with research topics requiring such equipment.
	Development of the following programmes was on going; - a. PhD in Water & Irrigation Engineering b. PhD in manufacturing & Mechanical Engineering c. Msc. in Manufacturing System Engineering d. Msc. in Pipeline Engineering e. Master in Engineering Management	More programmes to be reviewed and developed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,412,626.383	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,616.075	
211107 Boards, Committees and Council Allowances	5,973.732	
221009 Welfare and Entertainment	2,096.000	
222001 Information and Communication Technology Services.	1,638.000	
223001 Property Management Expenses	5,956.939	
223004 Guard and Security services	3,045.352	
223005 Electricity	6,093.025	
224008 Educational Materials and Services	4,840.000	
227001 Travel inland	2,448.000	
228002 Maintenance-Transport Equipment	3,968.555	

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,452,302.061
	Wage Recurrent	1,412,626.383
	Non Wage Recurrent	39,675.678
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,453,302.061
	Wage Recurrent	1,412,626.383
	Non Wage Recurrent	40,675.678
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health 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

Conduct 1 radio talk show for community outreach	Radio talk shows scheduled for November 2024 however 163 students spent 4 weeks on community outreach acquiring skills and knowledge on provision of health care in communities, Two supervisory visits made to evaluate Butebo Health Center IV and Pallisa Hospital for use in students' community placements.	Radio shows yet to be done.
60 gas cylinders for students to use at the cobers site placements	This will be implemented in quarter two	Yet to be implemented

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,665.000
221002 Workshops, Meetings and Seminars	1,260.000
221009 Welfare and Entertainment	2,990.000
221012 Small Office Equipment	1,025.000
Total For Budget Output	7,940.000
Wage Recurrent	0.000
Non Wage Recurrent	7,940.000
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

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

One research project supported	One research project was supported	Done
2 manuscripts published in reputable journals	Eleven publications in peer reviewed Journals, Atleast five research grants proposals submitted, Two big research groups submitted for approval/institutionalization, Faculty participated in organising the first Health Assembly for Elgon/Mbale Region, Staff/students participated in various regional, national or international conferences/workshops, New leadership of Research Ethics Committee (REC) appointed, Application to renew the faculty REC for another three years submitted.	Over achievement was done.

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**

570 students taught of which 286 male and 284 female	570 students were taught of which 286 male and 284 female	Teaching at two different campuses has brought opportunities and challenges. We are still struggling to harness the opportunities fully. The Faculty is under funded
One program reviewed	Rolled to subsequent quarters.	yet to be done
Security enhanced	Security was enhanced	Done

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

Laboratory reagents procured	Laboratory reagents procured to facilitate teaching and learning.	implemented as planned
Rent paid to facilitate learning	Rent was paid to facilitate learning.	Done
3 learning models procured		

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

Item	Spent
211101 General Staff Salaries	1,467,488.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,804.735
221009 Welfare and Entertainment	4,645.000
221017 Membership dues and Subscription fees.	507.000
223001 Property Management Expenses	13,963.000
223003 Rent-Produced Assets-to private entities	25,387.000
223005 Electricity	3,386.700
223006 Water	3,300.300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	748.000
224005 Laboratory supplies and services	22,087.000
224008 Educational Materials and Services	8,370.000
224010 Protective Gear	1,007.000
227001 Travel inland	2,664.968
227004 Fuel, Lubricants and Oils	2,245.000
228001 Maintenance-Buildings and Structures	939.000
Total For Budget Output	1,563,543.640
Wage Recurrent	1,467,488.937
Non Wage Recurrent	96,054.703
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,571,483.640
Wage Recurrent	1,467,488.937
Non Wage Recurrent	103,994.703

VOTE: 305 Busitema University

Quarter 1

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

Department:004 Faculty of Management 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

Preparation for Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	Preparation for Community Advocacy sessions on human rights, gender based violence, civic education, gender equity was done in Q1	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,234.000
Total For Budget Output	2,234.000
Wage Recurrent	0.000
Non Wage Recurrent	2,234.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals	Implemented as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	4,011.000
Total For Budget Output	4,011.000
Wage Recurrent	0.000
Non Wage Recurrent	4,011.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

350 students taught and examined, scripts marked and results discussed and displayed	350 students were taught and examined, scripts marked and results discussed and displayed	More infrastructure needed in terms of teaching space
60 Students trained and able to use Open E-resources.	60 Students were trained and able to use Open E-resources.	Done.
350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed	More infrastructure needed in terms of teaching space

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

Item	Spent
211101 General Staff Salaries	200,690.519
221001 Advertising and Public Relations	1,015.000
221008 Information and Communication Technology Supplies.	2,752.000
221009 Welfare and Entertainment	2,652.000
221011 Printing, Stationery, Photocopying and Binding	590.000
221012 Small Office Equipment	1,872.000
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	548.000
223001 Property Management Expenses	421.500
223004 Guard and Security services	480.000
223005 Electricity	304.000
227001 Travel inland	4,184.000
227004 Fuel, Lubricants and Oils	685.000
228002 Maintenance-Transport Equipment	1,523.000
Total For Budget Output	219,017.019
Wage Recurrent	200,690.519
Non Wage Recurrent	18,326.500
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	225,262.019
Wage Recurrent	200,690.519
Non Wage Recurrent	24,571.500

VOTE: 305 Busitema University

Quarter 1

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

1,000 mvule trees distributed in 1 community within the faculty	1000 Mvule trees were distributed in one community around the faculty.	More trees are yet to be distributed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	1,302.000
Total For Budget Output	1,302.000
Wage Recurrent	0.000
Non Wage Recurrent	1,302.000
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 postgraduate students trained and examined	30 postgraduate students were trained and examined during first quarter of the FY 2024/25	No variations
2 publications made in recognized reviewed journals	2 publications were made in recognized reviewed journals.	No much variations.

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

Item	Spent
224011 Research Expenses	3,245.000
Total For Budget Output	3,245.000
Wage Recurrent	0.000
Non Wage Recurrent	3,245.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320043 Teaching and Training**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Communication enhanced	Communication was enhanced by facilitating the heads of department	No variation
150 students taught and examined of which 45 are female	150 students were taught and examined of which 45 were female.	More infrastructure is needed in terms of lecture blocks, laboratories ,equipment's to support teaching and learning.
Practical's enhanced	Practical's was enhanced for the students.	More facilitation in terms of equipment's is needed.
Stationery procured	Stationery was procured to facilitate teaching and learning.	Done as planned.

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

Item	Spent
211101 General Staff Salaries	326,475.236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,337.398
211107 Boards, Committees and Council Allowances	921.426
221002 Workshops, Meetings and Seminars	870.000
221008 Information and Communication Technology Supplies.	470.000
223001 Property Management Expenses	3,425.000
223004 Guard and Security services	1,014.542
223005 Electricity	1,200.000
223901 Rent-(Produced Assets) to other govt. units	10,662.794
224004 Beddings, Clothing, Footwear and related Services	634.690
224005 Laboratory supplies and services	168.000
224008 Educational Materials and Services	3,152.521
224010 Protective Gear	500.000
227001 Travel inland	1,195.000
228002 Maintenance-Transport Equipment	120.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	212.000
228004 Maintenance-Other Fixed Assets	150.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	359,508.607
	Wage Recurrent	326,475.236
	Non Wage Recurrent	33,033.371
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	364,055.607
	Wage Recurrent	326,475.236
	Non Wage Recurrent	37,580.371
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Faculty of Science & Education**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**

Career guidance carried out in 2 neighboring schools.	Career guidance was carried out in 2 neighboring schools	Implemented as planned
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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**

practical's enhanced	Practical's were enhanced for 2780 students of which 540 are female.	More is desired from management to enhance proper learning
Equipment's procured to facilitate learning	The University did not receive capital releases in the first quarter of the FY 2024-2025.	Not implemented, it will be done in the subsequent quarters.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

	Some of the laboratory perishables were procured during quarter one.	The faculty has limited funding yet the student numbers are growing.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,314,268.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,951.143
221002 Workshops, Meetings and Seminars	300.000
221008 Information and Communication Technology Supplies.	800.000
221009 Welfare and Entertainment	3,435.000
221011 Printing, Stationery, Photocopying and Binding	375.000
221012 Small Office Equipment	491.000
222001 Information and Communication Technology Services.	1,260.000
223001 Property Management Expenses	5,300.000
223004 Guard and Security services	1,625.327
223005 Electricity	7,616.282
223006 Water	5,331.397
224003 Agricultural Supplies and Services	304.000
224005 Laboratory supplies and services	3,083.000
224008 Educational Materials and Services	1,500.000
227001 Travel inland	1,405.000
227004 Fuel, Lubricants and Oils	400.000
228002 Maintenance-Transport Equipment	65.000
Total For Budget Output	1,355,510.379
Wage Recurrent	1,314,268.230
Non Wage Recurrent	41,242.149
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,355,510.379
Wage Recurrent	1,314,268.230

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	41,242.149
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Maritime Insitute Namasagali**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**

	30 fishermen were sensitized on proper fishing methods and co-existence with cage fish farms at Namasagali in July 2024	This was done.
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

3 fishermen sensitized in proper fishing method	30 fishermen were sensitized on proper fishing methods and co-existence with cage fish farms at Namasagali in July 2024	More to be trained.
1 workshop held to develop maritime academic programme	One meeting held with Uganda Railways Co-operation; one workshop held with maritime administration; 2 meetings held with Fisheries Training Institute.	Implemented as planned.
	One meeting held with Uganda Railways Co-operation; one workshop held with maritime administration; 2 meetings held with Fisheries Training Institute	Implemented as planned

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

Item	Spent
221009 Welfare and Entertainment	381.500
227001 Travel inland	565.000
Total For Budget Output	946.500
Wage Recurrent	0.000
Non Wage Recurrent	946.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

3 research publications published by teaching staff	1 research article published (https://doi.org/10.1111/jfb.15929); three others in preparation	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	3,160.000
Total For Budget Output	3,160.000
Wage Recurrent	0.000
Non Wage Recurrent	3,160.000
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

5 pcs of life jackets,3 water guggles,3 pairs of water boots procured	Not implemented in first Quarter , it will be done in quarter two.	Funds were transferred to kabwangasi (ugx 8,000,000)
5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.	14 copies of newspapers were purchased meanwhile the online textbooks were to be handled in subsequent quarters.	Limited funds allocated to the institute is detrimental to the implementation of all planned activities.
3 staff receive airtime to effectively communicate and coordinate	3 staff received airtime to effectively communicate and coordinate Institute activities	No variations here.
6 armed security guards hired and security ensured	6 armed security guards hired and security ensured and were facilitated.	Implemented as planned
2 desk top computers and 2 laptops procured	Rolled to Quarter two	There was no capital release to implement this output.
1 mowing machine, I boat and 1 boat engine services	1 mowing machine, I boat and 1 boat engine were services	Implemented as planned.
4 offices fumigated	4 offices were actually fumigated	No variations.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		194,302.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,147.639
211107 Boards, Committees and Council Allowances		2,060.000
221007 Books, Periodicals & Newspapers		4,385.954
221008 Information and Communication Technology Supplies.		500.000
221009 Welfare and Entertainment		1,642.750
221011 Printing, Stationery, Photocopying and Binding		240.000
223001 Property Management Expenses		1,950.000
223004 Guard and Security services		9,139.538
223005 Electricity		1,000.000
224001 Medical Supplies and Services		1,000.000
224005 Laboratory supplies and services		2,000.000
224008 Educational Materials and Services		3,770.000
224010 Protective Gear		8,000.000
224011 Research Expenses		6,237.000
226001 Insurances		410.000
227001 Travel inland		2,000.000
227004 Fuel, Lubricants and Oils		6,093.000
228001 Maintenance-Buildings and Structures		4,236.631
	Total For Budget Output	252,115.510
	Wage Recurrent	194,302.998
	Non Wage Recurrent	57,812.512
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	256,222.010
	Wage Recurrent	194,302.998
	Non Wage Recurrent	61,919.012
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic Affairs****Budget Output:320001 Academic Affairs****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3500 STEM students admitted of which 1050 are female and 2450 Male	1050 females and 2450 males STEM students were admitted totaling to 3500 students.	Achieved as planned
15 programs submitted and accredited by NCHE.	There was no program submitted and accredited by NCHE.	To be done in Q4
	450 female and 1050 male students to graduate in Q2.	Graduation to be done in Q2
5000 students enrolled, of which 1500 are female and 3,500 male.	1500 females and 3500 males enrolled for the academic year 2024/2025 mounting to 5000 students.	Achieved as planned
1 Programs & Policies Committee of Senate convened.	The senate programs and policies committee were convened in Q1 as were planned.	Achieved as planned
1 Examination Irregularities & Appeals Committee of Senate conducted	1 The Senate's Examination Irregularities and Appeals Committee was convened and facilitated.	Achieved as planned
12 Computers & office Equipment's Maintained for 3 months.	Computers and office equipment were maintained for Q1	Achieved as planned
1 Academic Affairs & Library Committee of Senate convened		
1 admissions Board Meetings convened		
1 adverts for admissions Conducted.	There was one advert for admission of students that was conducted in Q1	Achieved as Planned
PUJAB Meetings attended for National merit selection	PUJAB Meetings were not held for the national merit selection	To be done in Q4

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

Item	Spent
211101 General Staff Salaries	251,423.519
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,149.000
211107 Boards, Committees and Council Allowances	5,744.828

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		12,901.426
221017 Membership dues and Subscription fees.		2,900.000
225101 Consultancy Services		9,159.092
227001 Travel inland		5,415.175
228002 Maintenance-Transport Equipment		100.000
	Total For Budget Output	289,793.040
	Wage Recurrent	251,423.519
	Non Wage Recurrent	38,369.521
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	289,793.040
	Wage Recurrent	251,423.519
	Non Wage Recurrent	38,369.521
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual financial report for FY 2023-2024 produced and submitted	Achieved as planned .
1 Quarterly performance reports prepared .	2024/25 quarterly performance report prepared.	Achieved as planned
	I Departmental meeting held and other supportive activities undertaken.	Achieved as planned
	Assets register updated	Achieved as planned
Procured assets engraved	40% of Procured assets were engraved.	The activity is ongoing
	6 Months Financial Statements was not Produced .	To be done in Q2
9 Months Financial Statements produced and Submitted.	9 Months Financial Statements was not produced .	To be done in Q3 ,Since it is for 9 months

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Management meetings in 6 campuses attended	1 Management Meeting attended	The budget line was underfunded.
1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	Only 4 staff attended CPA	Inadequate resources.
	1 Annual Financial Statements for FY 2024-25 produced to be submitted in Q4	Inadequate resources
	1 Annual budget performance to be done in Q4, 1 Quarterly performance reports prepared .	To be achieved in Q4, 1 Quarterly performance reports prepared and achieved as planned respectively.
	only 4 staff attended CPA	Achieved as planned.

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

Item	Spent
211101 General Staff Salaries	250,316.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	653.310
221002 Workshops, Meetings and Seminars	15,455.000
221008 Information and Communication Technology Supplies.	690.000
221009 Welfare and Entertainment	1,280.000
221011 Printing, Stationery, Photocopying and Binding	100.000
221012 Small Office Equipment	205.000
221016 Systems Recurrent costs	2,580.000
222001 Information and Communication Technology Services.	1,460.000
227001 Travel inland	5,762.800
228002 Maintenance-Transport Equipment	1,358.555
Total For Budget Output	279,861.625
Wage Recurrent	250,316.960
Non Wage Recurrent	29,544.665
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	279,861.625
	Wage Recurrent	250,316.960
	Non Wage Recurrent	29,544.665
	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

300 articles, theses, & dissertations added to the Institutional Repository (IR)	1,200 articles, theses, & dissertations added to the Institutional Repository of the University library	Achieved as planned
300 articles, theses, & dissertations collected from the campuses	300 articles, thesis, & dissertations collected from the campuses	Achieved as planned
300 articles, thesis & dissertations validated.	300 articles, thesis & dissertations were validated	Achieved as planned
365 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To ensure the library is open between 5:00 pm and 11:00 pm and over weekends., 365 extra man hours weekly and 936 weekend man hours were placed in by library staff .	This was partially achieved due to under funding.
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.	1,500 academic staff, graduate and undergraduate students were skilled in reference management tools and anti plagiarism software use.	Achieved as planned
1,600 year-one students oriented in library services and programmes.	Orientation of 1600 year one students in library services and programs was done.	Achieved with limited funding
3 management meetings by the UL attended away from Busitema Campus.	Attendance of 3 management meetings by University Librarian away from Busitema Campus	Achieved under budget constrain
10,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed	Marketing documents worth 10000 were printed for marketing of the University that is brochures, strategic plans, fliers and Bookmarks.	Achieved as planned
6 Support supervision visits to all the 5 Campus Libraries.	1 Support supervision visit to all the 5 Campus Libraries.	Not achieved as planned due to under funding
Stationery and other office suppliers and consumables procured and office printing for 6 months/ unit cost per month	Stationery and other office suppliers and consumables procured and office printing for 3 months/ unit cost per month	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

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

	1 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA	Acheved
6 E-Books Content Access Points procured.	6 E-Books Content Access Points were procured and put in the E- Library	Achieved as planned with limited funding

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

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

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

Item	Spent
211101 General Staff Salaries	346,313.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,694.552
222001 Information and Communication Technology Services.	1,624.000
225101 Consultancy Services	3,723.084
227001 Travel inland	1,755.000
228001 Maintenance-Buildings and Structures	894.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	361,004.366
Wage Recurrent	346,313.730
Non Wage Recurrent	14,690.636
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	361,004.366
Wage Recurrent	346,313.730
Non Wage Recurrent	14,690.636
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

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		343,532.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,522.160
221002 Workshops, Meetings and Seminars		8,455.444
221007 Books, Periodicals & Newspapers		437.175
221009 Welfare and Entertainment		1,635.000
221011 Printing, Stationery, Photocopying and Binding		1,259.000
223001 Property Management Expenses		5,012.277
224008 Educational Materials and Services		442,753.930
227001 Travel inland		2,710.000
227004 Fuel, Lubricants and Oils		715.000
228001 Maintenance-Buildings and Structures		4,135.000
228002 Maintenance-Transport Equipment		6,409.500
	Total For Budget Output	818,576.732
	Wage Recurrent	343,532.246
	Non Wage Recurrent	475,044.486
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	818,576.732
	Wage Recurrent	343,532.246
	Non Wage Recurrent	475,044.486
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	supporting of 150 Academic and other teaching staff in digital learning pedagogy and course design	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Quarterly progress reports on status and works on physical infrastructure produced.	1 Quarterly progress reports on works on and physical infrastructure report produced.	The activity achieved
500 staff paid salaries for 3 months.	477 staff paid salaries for 3 months	Not achieved as planned bse of under funding
500 staffs NSSF remitted for for 3 months.	500 staffs NSSF remitted for for 3 months.	Achieved as planned
7 staff paid gratuity for 3 months	7 staff paid gratuity for 3 month	Achieved as planned
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured.	Activity achieved.
5 staff trained in ICT systems to build their capacity	4 staff trained in ICT systems to build their capacity	Not achieved as planned because it was under budgeted
250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	250 Letters Dispatch and Delivered to Ministries, Departments and Campuses	Achieved as planned
250 computers anti Virus software procured.	250 computers anti Virus software not procured	To be done in Q2
LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported. "	LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported.	Achieved as planned
1 Policy implementation and performance improvement consultative meeting held	1 Policy implementation and performance improvement consultative was not done meeting held	The budget line was under funded
1 quarterly meetings with the MoEST,MoFPED and NPA attended.	1 quarterly meetings with the MoEST,MoFPED and NPA attended.	Achieved as planned
	497 staff paid salaries for 3 months NSSF remitted for 497 staff for 3 months 7 staff paid gratuity for 3 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 1 staff trained.	There was under funding of the budget line

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

Item	Spent
211101 General Staff Salaries	943,162.917
211104 Employee Gratuity	85,871.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,332.039

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		76,884.230
212101 Social Security Contributions		616,539.958
221002 Workshops, Meetings and Seminars		1,151.000
221004 Recruitment Expenses		6,580.574
221008 Information and Communication Technology Supplies.		23,570.000
221009 Welfare and Entertainment		6,551.428
221011 Printing, Stationery, Photocopying and Binding		2,526.000
221017 Membership dues and Subscription fees.		250.000
221020 Litigation and related expenses		12,693.000
222002 Postage and Courier		250.000
223001 Property Management Expenses		14,484.485
223004 Guard and Security services		39,380.223
223005 Electricity		16,844.702
223006 Water		3,577.420
224003 Agricultural Supplies and Services		1,506.000
224008 Educational Materials and Services		297,484.534
226001 Insurances		475.000
227001 Travel inland		28,648.000
227004 Fuel, Lubricants and Oils		15,187.045
	Total For Budget Output	2,222,949.697
	Wage Recurrent	943,162.917
	Non Wage Recurrent	1,279,786.780
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,222,949.697
	Wage Recurrent	943,162.917
	Non Wage Recurrent	1,279,786.780
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Vice Chancellor's Office

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:000010 Leadership and Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

	1 Annual Performance report to be prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office	On going
	1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated to be done in Q4	To be done in Q4
3 Memoranda of Understanding signed.	3 Memorandum of Understanding signed.	Achieved as planned.
"2 Centres of Excellence supported "	1 Center of Excellence supported	Not Achieved as planned
6 campuses efficiently Monitored on Higher Degrees Committees	6 campuses not Monitored on Higher Degrees Committees .	Not achieved as planned because of under funding
Cooperate Social responsibility extended to communities and churches.	Cooperate Social responsibility was not extended to communities and churches	There was limited funding
3 Viva Voce Meetings attended by the directorate - one per Faculty .	3 Viva Voce Meetings attended by the directorate - one per Faculty	Achieved as planned
3 Viva Voce Meetings attended by the directorate - one per Faculty .	Viva Voce Meetings attended by the directorate - one per Faculty .	Achieved as planned
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	monitoring of teaching and learning of 6 campuses, learning, research and outreach with emphasis to online teaching.	Achieved as planned
60% Enhanced performance of the Directorate of Quality Assurance.	60% Enhanced performance of the Directorate of Quality Assurance	Achieved as planned
1 Seminars from Experts and Industry to Staff and Graduate Students	1 Seminars from Experts and Industry to Staff and Graduate Students	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	370,223.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,261.592
221002 Workshops, Meetings and Seminars	15,547.200
221008 Information and Communication Technology Supplies.	2,437.200
221009 Welfare and Entertainment	7,575.500

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,930.000
221012 Small Office Equipment		1,262.800
221017 Membership dues and Subscription fees.		638.000
222001 Information and Communication Technology Services.		6,362.000
223005 Electricity		304.000
223006 Water		150.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		665.000
227001 Travel inland		45,610.000
228002 Maintenance-Transport Equipment		2,119.402
282101 Donations		1,000.000
	Total For Budget Output	461,085.709
	Wage Recurrent	370,223.015
	Non Wage Recurrent	90,862.694
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,411.000
	Total For Budget Output	2,411.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,411.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		3,300.300
	Total For Budget Output	3,300.300
	Wage Recurrent	0.000
	Non Wage Recurrent	3,300.300
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		2,538.700
	Total For Budget Output	2,538.700
	Wage Recurrent	0.000
	Non Wage Recurrent	2,538.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	469,335.709
	Wage Recurrent	370,223.015
	Non Wage Recurrent	99,112.694
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Graduate studies, Research and Innovations		
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		
75 students enrolled with at least 15% female	100 students enrolled with at least 15% female	over achieved because the numbers projected was much less than students admitted.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
At least 25 postgraduate students passed out	No postgraduate students passed out	The graduation is in Q2
Over 25 staff trained and Bankable research proposals developed and submitted	no staff trained and no bankable research proposals developed and submitted	There were no funds
1 Policy research publication developed and Reviewed	No Policy research publication was developed and Reviewed	There was no budget line
	No publications in materials and nanotechnology was developed	There were no funds on this budget line
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	No BURIF grants awarded, no Conference organized, no patent/utilities filed, and no feasibility study on infrastructure development conducted	No funding was availed
one Outreach and Community Engagements with International Universities conducted	No Outreach and Community Engagements with International Universities conducted	There was no funding
	1 Center of Excellence Operationalized	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,269.000
211107 Boards, Committees and Council Allowances		129.000
224011 Research Expenses		6,201.000
227001 Travel inland		860.000
227004 Fuel, Lubricants and Oils		2,538.000
	Total For Budget Output	10,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,997.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,997.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

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

Revovation of different building begins		
Procurement of the contractor		

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1835 Busitema University Infrastructure Development Project II**Budget Output:000002 Construction Management****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****Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		10,492,959.203
	Wage Recurrent	8,165,607.495
	Non Wage Recurrent	2,327,351.708
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****Programme:12 Human Capital Development****SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Delivery of Tertiary Education Programme***Departments***Department:001 Faculty of Agriculture & Animal Sciences****Budget Output:320008 Community Outreach services****PIAP Output: 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**

Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.

The process of creating 2 agroecological model villages through four model farms is ongoing.

The two plant clinics in the neighboring communities are yet to be operationalized.

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

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

3 Publications made in crop dept.

One publication was made in crop department

4 Publications made in Agribusiness department

One publication was made in the department of Agribusiness.

6 publications made in Animal Production Department .

One publication made in Animal production department

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

Item	Spent
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VOTE: 305 Busitema University

Quarter 1

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

1 PhD programme Drafted, 2 Postgraduate programmes finalized .	1 PhD and 2 Msc Programme has been presented to stakeholders for consideration.
100 Final and second year BAB students supported to develop special practical projects	NA
1000 Students in Agribusiness and extension dept engaged in Food practicals	All the 1,000 Students in Agribusiness and extension department were engaged in Food practical's
1500 Students treated.	700 Students were treated during the first quarter
3200 Students registered	3200 were enrolled but 2,468 students were actually registered. Of the registered students 936 were female
10 acres of pastures established	NA
1000 Freshmen and women welcomed and oriented	1000 Freshmen and women welcomed and oriented
1200 Students engaged in industrial training supervised and attached to various organizations	NA
30 Academic seminars conducted for improved scientific practical knowledge to 2000 students	10 academic seminars was organized for 2000 students
800 Students and 12 faculty staff engaged in community outreach	200 Students and 12 faculty staff were engaged in community outreach on best farming practices.
NA	NA

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

Item	Spent
211101 General Staff Salaries	744,782.805
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,505.810
221002 Workshops, Meetings and Seminars	500.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	2,155.000
222001 Information and Communication Technology Services.	1,520.000
223004 Guard and Security services	3,234.047
223005 Electricity	18,279.076
223006 Water	15,232.563
224008 Educational Materials and Services	580.000
227001 Travel inland	4,754.000
227004 Fuel, Lubricants and Oils	4,062.017
Total For Budget Output	814,605.318
Wage Recurrent	744,782.805
Non Wage Recurrent	69,822.513
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	814,605.318
Wage Recurrent	744,782.805
Non Wage Recurrent	69,822.513
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Engineering	
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	
7 prototypes tested among female, elderly and special needs in the community "	Conducted four community outreach events to broaden information dissemination on the use of Engine powered Groundnut Stripper, how to commercialize it and enhance the capacity of three local fabricators/artisans on the techniques of fabricating Engine powered ground nuts stripper components. The faculty members also participated in an outreach at Petete Primary school, on external exhibitions for awareness and careers guidance during the thanks giving for Hon. Musenero on 19th – 21st August 2024.

VOTE: 305 Busitema University

Quarter 1

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

Item	Spent
221002 Workshops, Meetings and Seminars	1,000.000
Total For Budget Output	1,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,000.000
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

57 Publication made in peer-reviewed Journals and/or innovations made	2 Publications were made in peer-reviewed Journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
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

926 students taught through practical sessions.	935 students were taught through practical sessions.
438 students attached and able to complete industrial training.	NA
Communication enhanced "	Airtime was advanced to all the Heads of Department to facilitate communication.

VOTE: 305 Busitema University

Quarter 1

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	
926 students taught and examined of which 232 are female "	Teaching and learning of Year 1, 2, 3, 4, undergraduate programmes, Masters and PhD students totaling to 1,010 for the 2024/2025 FY, Semester 1 was on going although AMI 2105R: Principles of Animal Science and MID 8116: Project Planning and Management were interrupted when the staff member sent notification on terminating teaching activities with effect from October 2024.
3 programs reviewed "	Development of the following programmes was on going; - a. PhD in Water & Irrigation Engineering b. PhD in manufacturing & Mechanical Engineering c. Msc. in Manufacturing System Engineering d. Msc. in Pipeline Engineering e. Master in Engineering Management
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	1,412,626.383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,616.075
211107 Boards, Committees and Council Allowances	5,973.732
221009 Welfare and Entertainment	2,096.000
222001 Information and Communication Technology Services.	1,638.000
223001 Property Management Expenses	5,956.939
223004 Guard and Security services	3,045.352
223005 Electricity	6,093.025
224008 Educational Materials and Services	4,840.000
227001 Travel inland	2,448.000
228002 Maintenance-Transport Equipment	3,968.555
Total For Budget Output	1,452,302.061
Wage Recurrent	1,412,626.383
Non Wage Recurrent	39,675.678
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,453,302.061
	Wage Recurrent	1,412,626.383
	Non Wage Recurrent	40,675.678
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Faculty of Health 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

Conduct 4 radio talk shows for community outreach	Radio talk shows scheduled for November 2024 however 163 students spent 4 weeks on community outreach acquiring skills and knowledge on provision of health care in communities, Two supervisory visits made to evaluate Butebo Health Center IV and Pallisa Hospital for use in students' community placements.
60 gas cylinders for students to use at the cobers site placements	This will be implemented in quarter two
300 students attached for hands on training	NA
20 preceptors trained in assessment of students on COBERS programme	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,665.000
221002 Workshops, Meetings and Seminars	1,260.000
221009 Welfare and Entertainment	2,990.000
221012 Small Office Equipment	1,025.000
Total For Budget Output	7,940.000
Wage Recurrent	0.000
Non Wage Recurrent	7,940.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One research project supported	One research project was supported	
one research dissemination workshop held	NA	
5 manuscripts published in reputable journals	Eleven publications in peer reviewed Journals, Atleast five research grants proposals submitted, Two big research groups submitted for approval/institutionalization, Faculty participated in organising the first Health Assembly for Elgon/Mbale Region, Staff/students participated in various regional, national or international conferences/workshops, New leadership of Research Ethics Committee (REC) appointed, Application to renew the faculty REC for another three years submitted.	
2 staff and 3 students attend scientific conferences in the country	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
570 students enrolled of which 286 are male by gender and 284 females	570 students were taught of which 286 male and 284 female	
One program reviewed	Rolled to subsequent quarters.	
Health equipment's procured	NA	
Security enhanced.	Security was enhanced	
435 students participate in national science quiz.	NA	
Laboratory reagents procured.	Laboratory reagents procured to facilitate teaching and learning.	
Rent paid to facilitate learning.	Rent was paid to facilitate learning.	
10 learning models procured	NA	
NA	NA	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,467,488.937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,804.735
221009 Welfare and Entertainment	4,645.000
221017 Membership dues and Subscription fees.	507.000
223001 Property Management Expenses	13,963.000
223003 Rent-Produced Assets-to private entities	25,387.000
223005 Electricity	3,386.700
223006 Water	3,300.300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	748.000
224005 Laboratory supplies and services	22,087.000
224008 Educational Materials and Services	8,370.000
224010 Protective Gear	1,007.000
227001 Travel inland	2,664.968
227004 Fuel, Lubricants and Oils	2,245.000
228001 Maintenance-Buildings and Structures	939.000
Total For Budget Output	1,563,543.640
Wage Recurrent	1,467,488.937
Non Wage Recurrent	96,054.703
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,571,483.640
Wage Recurrent	1,467,488.937
Non Wage Recurrent	103,994.703
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	Preparation for Community Advocacy sessions on human rights, gender based violence, civic education, gender equity was done in Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,234.000
Total For Budget Output	2,234.000
Wage Recurrent	0.000
Non Wage Recurrent	2,234.000
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

Capacity of staff to Use the LMS (ODEL) enhanced.	NA
8 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	4,011.000
Total For Budget Output	4,011.000
Wage Recurrent	0.000
Non Wage Recurrent	4,011.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

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	
o	NA
350 students taught and examined, scripts marked and results discussed and displayed	350 students were taught and examined, scripts marked and results discussed and displayed
60 Students trained and able to use Open E-resources.	60 Students were trained and able to use Open E-resources.
250 Students documents validated and statistics captured, statistics report produced	NA
60 Students Counselling in Career guidance	NA
2 curriculum benchmarked and developed	NA
150 Students Supervised for Internship and Community Engagement.	NA
350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	200,690.519
221001 Advertising and Public Relations	1,015.000
221008 Information and Communication Technology Supplies.	2,752.000
221009 Welfare and Entertainment	2,652.000
221011 Printing, Stationery, Photocopying and Binding	590.000
221012 Small Office Equipment	1,872.000
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	548.000
223001 Property Management Expenses	421.500
223004 Guard and Security services	480.000
223005 Electricity	304.000
227001 Travel inland	4,184.000
227004 Fuel, Lubricants and Oils	685.000
228002 Maintenance-Transport Equipment	1,523.000
Total For Budget Output	219,017.019

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	200,690.519
	Non Wage Recurrent	18,326.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	225,262.019
	Wage Recurrent	200,690.519
	Non Wage Recurrent	24,571.500
	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

4,000 mvule trees distributed in 4 communities within the faculty	1000 Mvule trees were distributed in one community around the faculty.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	1,302.000
Total For Budget Output	1,302.000
Wage Recurrent	0.000
Non Wage Recurrent	1,302.000
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 postgraduate students trained, vetted and examined.	30 postgraduate students were trained and examined during first quarter of the FY 2024/25
10 publications made in recognized reviewed journals	2 publications were made in recognized reviewed journals.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		3,245.000
	Total For Budget Output	3,245.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,245.000
	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		
n	NA	
Communication enhanced	Communication was enhanced by facilitating the heads of department	
150 students taught and examined of which 45 are female. Practical's enhanced	150 students were taught and examined of which 45 were female.	
Practical's enhanced	Practical's was enhanced for the students.	
Stationery procured	Stationery was procured to facilitate teaching and learning.	
Consultancy work procured.	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		326,475.236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,337.398
211107 Boards, Committees and Council Allowances		921.426
221002 Workshops, Meetings and Seminars		870.000
221008 Information and Communication Technology Supplies.		470.000
223001 Property Management Expenses		3,425.000
223004 Guard and Security services		1,014.542
223005 Electricity		1,200.000
223901 Rent-(Produced Assets) to other govt. units		10,662.794

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		634.690
224005 Laboratory supplies and services		168.000
224008 Educational Materials and Services		3,152.521
224010 Protective Gear		500.000
227001 Travel inland		1,195.000
228002 Maintenance-Transport Equipment		120.000
228003 Maintenance-Machinery & Equipment Other than Transport		212.000
228004 Maintenance-Other Fixed Assets		150.000
Total For Budget Output		359,508.607
	Wage Recurrent	326,475.236
	Non Wage Recurrent	33,033.371
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		364,055.607
	Wage Recurrent	326,475.236
	Non Wage Recurrent	37,580.371
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Science & Education		
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		
Career guidance carried out in 8 neighboring schools.	Career guidance was carried out in 2 neighboring schools	
3 Outreach and Community Engagement -on farm training to 50 farmers	NA	
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

VOTE: 305 Busitema University

Quarter 1

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

practical's enhanced for 1780 students of which 540 are female.	Practical's were enhanced for 2780 students of which 540 are female.
Equipment's procured to facilitate learning	The University did not receive capital releases in the first quarter of the FY 2024-2025.
Laboratory perishables procured.	Some of the laboratory perishables were procured during quarter one.
3 VIVA Voce organized to ensure Quality	NA
200 BEP Students teaching and learning done.	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	1,314,268.230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,951.143
221002 Workshops, Meetings and Seminars	300.000
221008 Information and Communication Technology Supplies.	800.000
221009 Welfare and Entertainment	3,435.000
221011 Printing, Stationery, Photocopying and Binding	375.000
221012 Small Office Equipment	491.000
222001 Information and Communication Technology Services.	1,260.000
223001 Property Management Expenses	5,300.000
223004 Guard and Security services	1,625.327
223005 Electricity	7,616.282
223006 Water	5,331.397
224003 Agricultural Supplies and Services	304.000
224005 Laboratory supplies and services	3,083.000
224008 Educational Materials and Services	1,500.000
227001 Travel inland	1,405.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	400.000
228002 Maintenance-Transport Equipment	65.000
Total For Budget Output	1,355,510.379
Wage Recurrent	1,314,268.230
Non Wage Recurrent	41,242.149
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,355,510.379
Wage Recurrent	1,314,268.230
Non Wage Recurrent	41,242.149
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Maritime Insitute Namasagali	
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	
m	NA
10 fishermen sensitized in proper fishing method	30 fishermen were sensitized on proper fishing methods and co-existence with cage fish farms at Namasagali in July 2024
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.	
10 fishermen sensitized in proper fishing method	30 fishermen were sensitized on proper fishing methods and co-existence with cage fish farms at Namasagali in July 2024
2 workshops held to develop maritime academic programme.	One meeting held with Uganda Railways Co-operation; one workshop held with maritime administration; 2 meetings held with Fisheries Training Institute.
2 workshops held to develop maritime academic programme.	One meeting held with Uganda Railways Co-operation; one workshop held with maritime administration; 2 meetings held with Fisheries Training Institute

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	381.500
227001 Travel inland	565.000
Total For Budget Output	946.500
Wage Recurrent	0.000
Non Wage Recurrent	946.500
Arrears	0.000
<i>AIA</i>	0.000

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

10 research publications published by 4 teaching staff.	1 research article published (https://doi.org/10.1111/jfb.15929); three others in preparation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	3,160.000
Total For Budget Output	3,160.000
Wage Recurrent	0.000
Non Wage Recurrent	3,160.000
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**

20 pcs of life jackets,10 water guggles,10 pairs of water boots procured	Not implemented in first Quarter , it will be done in quarter two.
20 text books in marine engineering and online books procured, and 56 copies of newspapers paid on a quarterly basis.	14 copies of newspapers were purchased meanwhile the online textbooks were to be handled in subsequent quarters.
6 experts deployed to generate required information and guide the development and implementation of MET.	NA

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3 staff receive airtime to effectively communicate and coordinate	3 staff received airtime to effectively communicate and coordinate Institute activities
6 armed security guards hired and security ensured	6 armed security guards hired and security ensured and were facilitated.
5 desk top computers and 2 laptops procured	Rolled to Quarter two
1 mowing machine, 1 boat and 1 boat engine services	1 mowing machine, 1 boat and 1 boat engine were services
4 offices fumigated, 2 offices tilled and drainage maintained.	4 offices were actually fumigated

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

Item	Spent
211101 General Staff Salaries	194,302.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,147.639
211107 Boards, Committees and Council Allowances	2,060.000
221007 Books, Periodicals & Newspapers	4,385.954
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	1,642.750
221011 Printing, Stationery, Photocopying and Binding	240.000
223001 Property Management Expenses	1,950.000
223004 Guard and Security services	9,139.538
223005 Electricity	1,000.000
224001 Medical Supplies and Services	1,000.000
224005 Laboratory supplies and services	2,000.000
224008 Educational Materials and Services	3,770.000
224010 Protective Gear	8,000.000
224011 Research Expenses	6,237.000
226001 Insurances	410.000
227001 Travel inland	2,000.000
227004 Fuel, Lubricants and Oils	6,093.000
228001 Maintenance-Buildings and Structures	4,236.631
Total For Budget Output	252,115.510
Wage Recurrent	194,302.998

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	57,812.512
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	256,222.010
	Wage Recurrent	194,302.998
	Non Wage Recurrent	61,919.012
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and Support Services*Departments***Department:001 Academic Affairs****Budget Output:320001 Academic Affairs****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3500 STEM students admitted of which 1050 are female and 2450 Male	1050 females and 2450 males STEM students were admitted totaling to 3500 students.
15 programs submitted and accredited by NCHE.	There was no program submitted and accredited by NCHE.
1500 students graduated of which 450 are female and 1050 are male	450 female and 1050 male students to graduate in Q2.
5000 students enrolled, of which 1500 are female and 3,500 male.	1500 females and 3500 males enrolled for the academic year 2024/2025 mounting to 5000 students.
4 Programs & Policies Committee of Senate convened.	The senate programs and policies committee were convened in Q1 as were planned.
3 Examination Irregularities & Appeals Committee of Senate conducted	1 The Senate's Examination Irregularities and Appeals Committee was convened and facilitated.
12 Computers & office Equipment's Maintained for 12 months.	Computers and office equipment were maintained for Q1
3 Academic Affairs & Library Committee of Senate convened	NA
3 admissions Board Meetings convened	NA
2 adverts for admissions Conducted.	There was one advert for admission of students that was conducted in Q1

VOTE: 305 Busitema University

Quarter 1

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		
PUJAB Meetings attended for National merit selection	PUJAB Meetings were not held for the national merit selection	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	251,423.519	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,149.000	
211107 Boards, Committees and Council Allowances	5,744.828	
221005 Official Ceremonies and State Functions	12,901.426	
221017 Membership dues and Subscription fees.	2,900.000	
225101 Consultancy Services	9,159.092	
227001 Travel inland	5,415.175	
228002 Maintenance-Transport Equipment	100.000	
Total For Budget Output	289,793.040	
Wage Recurrent	251,423.519	
Non Wage Recurrent	38,369.521	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	289,793.040	
Wage Recurrent	251,423.519	
Non Wage Recurrent	38,369.521	
Arrears	0.000	
<i>AIA</i>	0.000	
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual financial report for FY 2023-2024 produced and submitted	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Annual budget performance, 4 Quarterly performance reports prepared .	2024/25 quarterly performance report prepared.
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	1 Departmental meeting held and other supportive activities undertaken.
One assets register and 100% of 6 campuses stores Inventory records Updated	Assets register updated
100% of the assets procured engraved.	40% of Procured assets were engraved.
6 Months Financial Statements Produced and Submitted.	6 Months Financial Statements was not Produced .
9 Months Financial Statements produced and Submitted.	9 Months Financial Statements was not produced .
Management meetings in 6 campuses attended.	1 Management Meeting attended
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	Only 4 staff attended CPA
1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual Financial Statements for FY 2024-25 produced to be submitted in Q4
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Annual budget performance to be done in Q4, 1 Quarterly performance reports prepared .
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	NA
One assets register and 100% of 6 campuses stores Inventory records Updated	NA
100% of the assets procured engraved.	NA
6 Months Financial Statements Produced and Submitted.	NA
9 Months Financial Statements produced and Submitted.	NA
Management meetings in 6 campuses attended.	NA
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	only 4 staff attended CPA
NA	NA

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

Item	Spent
211101 General Staff Salaries	250,316.960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	653.310

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	15,455.000
221008 Information and Communication Technology Supplies.	690.000
221009 Welfare and Entertainment	1,280.000
221011 Printing, Stationery, Photocopying and Binding	100.000
221012 Small Office Equipment	205.000
221016 Systems Recurrent costs	2,580.000
222001 Information and Communication Technology Services.	1,460.000
227001 Travel inland	5,762.800
228002 Maintenance-Transport Equipment	1,358.555
Total For Budget Output	279,861.625
Wage Recurrent	250,316.960
Non Wage Recurrent	29,544.665
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	279,861.625
Wage Recurrent	250,316.960
Non Wage Recurrent	29,544.665
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	
1,200 articles, theses, & dissertations added to the Institutional Repository (IR)	1,200 articles, theses, & dissertations added to the Institutional Repository of the University library
1,200 articles, theses, & dissertations collected from the campuses	300 articles, thesis, & dissertations collected from the campuses
1,200 articles, thesis & dissertations validated.	300 articles, thesis & dissertations were validated

VOTE: 305 Busitema University

Quarter 1

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

1,460 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To ensure the library is open between 5:00 pm and 11:00 pm and over weekends., 365 extra man hours weekly and 936 weekend man hours were placed in by library staff .
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.	1,500 academic staff, graduate and undergraduate students were skilled in reference management tools and anti plagiarism software use.
1,600 year-one students oriented in library services and programmes.	Orientation of 1600 year one students in library services and programs was done.
12 management meetings by the UL attended away from Busitema Campus.	Attendance of 3 management meetings by University Librarian away from Busitema Campus
20,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed	Marketing documents worth 10000 were printed for marketing of the University that is brochures, strategic plans, fliers and Bookmarks.
24 Support supervision visits to all the 5 Campus Libraries.	1 Support supervision visit to all the 5 Campus Libraries.
Stationery and other office suppliers and consumables procured and office printing for 12 months/ unit cost per month	Stationery and other office suppliers and consumables procured and office printing for 3 months/ unit cost per month
6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)	1 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)
6 E-Books Content Access Points procured.	6 E-Books Content Access Points were procured and put in the E- Library

PIAP Output: 1205010203 Digital repository developed for all education resource materials**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	346,313.730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,694.552
222001 Information and Communication Technology Services.	1,624.000
225101 Consultancy Services	3,723.084
227001 Travel inland	1,755.000
228001 Maintenance-Buildings and Structures	894.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	361,004.366

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	346,313.730
	Non Wage Recurrent	14,690.636
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	361,004.366
	Wage Recurrent	346,313.730
	Non Wage Recurrent	14,690.636
	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

NA

NA

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

US\$ Thousands

Item	Spent
211101 General Staff Salaries	343,532.246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,522.160
221002 Workshops, Meetings and Seminars	8,455.444
221007 Books, Periodicals & Newspapers	437.175
221009 Welfare and Entertainment	1,635.000
221011 Printing, Stationery, Photocopying and Binding	1,259.000
223001 Property Management Expenses	5,012.277
224008 Educational Materials and Services	442,753.930
227001 Travel inland	2,710.000
227004 Fuel, Lubricants and Oils	715.000
228001 Maintenance-Buildings and Structures	4,135.000
228002 Maintenance-Transport Equipment	6,409.500
Total For Budget Output	818,576.732
Wage Recurrent	343,532.246
Non Wage Recurrent	475,044.486
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
Total For Department	818,576.732
Wage Recurrent	343,532.246
Non Wage Recurrent	475,044.486
Arrears	0.000
<i>AIA</i>	0.000

Department:005 University Secretary

Budget Output:000010 Leadership and Management

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

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

150 Academic and other teaching staff supported in digital learning pedagogy and course design	supporting of 150 Academic and other teaching staff in digital learning pedagogy and course design
4 Quarterly progress reports on status and works on physical infrastructure produced.	1 Quarterly progress reports on works on and physical infrastructure report produced.
500 staff paid salaries for 12 months.	477 staff paid salaries for 3 months
500 staffs NSSF remitted for for 12 months.	500 staffs NSSF remitted for for 3 months.
7 staff paid gratuity for 12 months	7 staff paid gratuity for 3 month
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured.
15 staff trained in ICT systems to build their capacity	4 staff trained in ICT systems to build their capacity
1000 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	250 Letters Dispatch and Delivered to Ministries, Departments and Campuses
250 computers anti Virus software procured.	250 computers anti Virus software not procured
LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported. "	LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported.
4 Policy implementation and performance improvement consultative meeting held	1 Policy implementation and performance improvement consultative was not done meeting held
4 quarterly meetings with the MoEST,MoFPED and NPA attended.	1 quarterly meetings with the MoEST,MoFPED and NPA attended.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained.	497 staff paid salaries for 3 months NSSF remitted for 497 staff for 3 months 7 staff paid gratuity for 3 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 1 staff trained.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	943,162.917
211104 Employee Gratuity	85,871.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,332.039
211107 Boards, Committees and Council Allowances	76,884.230
212101 Social Security Contributions	616,539.958
221002 Workshops, Meetings and Seminars	1,151.000
221004 Recruitment Expenses	6,580.574
221008 Information and Communication Technology Supplies.	23,570.000
221009 Welfare and Entertainment	6,551.428
221011 Printing, Stationery, Photocopying and Binding	2,526.000
221017 Membership dues and Subscription fees.	250.000
221020 Litigation and related expenses	12,693.000
222002 Postage and Courier	250.000
223001 Property Management Expenses	14,484.485
223004 Guard and Security services	39,380.223
223005 Electricity	16,844.702
223006 Water	3,577.420
224003 Agricultural Supplies and Services	1,506.000
224008 Educational Materials and Services	297,484.534
226001 Insurances	475.000
227001 Travel inland	28,648.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	15,187.045
Total For Budget Output	2,222,949.697
Wage Recurrent	943,162.917
Non Wage Recurrent	1,279,786.780
Arrears	0.000
AIA	0.000
Total For Department	2,222,949.697
Wage Recurrent	943,162.917
Non Wage Recurrent	1,279,786.780
Arrears	0.000
AIA	0.000
Department:006 Vice Chancellor's Office	
Budget Output:000010 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual Performance report to be prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated to be done in Q4
12 Memoranda of Understanding signed.	3 Memorandum of Understanding signed.
"2 Centres of Excellence supported	1 Center of Excellence supported
"	
6 campuses efficiently Monitored on Higher Degrees Committees	6 campuses not Monitored on Higher Degrees Committees .
Cooperate Social responsibility extended to communities and churches.	Cooperate Social responsibility was not extended to communities and churches
6 Viva Voce Meetings attended by the directorate - one per Faculty .	3 Viva Voce Meetings attended by the directorate - one per Faculty

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

6 Viva Voce Meetings attended by the directorate - one per Faculty .	Viva Voce Meetings attended by the directorate - one per Faculty .
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	monitoring of teaching and learning of 6 campuses, learning, research and outreach with emphasis to online teaching.
60% Enhanced performance of the Directorate of Quality Assurance.	60% Enhanced performance of the Directorate of Quality Assurance
4 Seminars from Experts and Industry to Staff and Graduate Students	1 Seminars from Experts and Industry to Staff and Graduate Students
NA	NA

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

Item	Spent
211101 General Staff Salaries	370,223.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,261.592
221002 Workshops, Meetings and Seminars	15,547.200
221008 Information and Communication Technology Supplies.	2,437.200
221009 Welfare and Entertainment	7,575.500
221011 Printing, Stationery, Photocopying and Binding	1,930.000
221012 Small Office Equipment	1,262.800
221017 Membership dues and Subscription fees.	638.000
222001 Information and Communication Technology Services.	6,362.000
223005 Electricity	304.000
223006 Water	150.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	665.000
227001 Travel inland	45,610.000
228002 Maintenance-Transport Equipment	2,119.402
282101 Donations	1,000.000
Total For Budget Output	461,085.709
Wage Recurrent	370,223.015
Non Wage Recurrent	90,862.694
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000013 HIV/AIDS Mainstreaming

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Guidelines to mainstream curricula developed; 12 HIV awareness webinars were conducted for 200 participants of which 30% female Conduct HIV test and counseling for 1,000 students of which 30% female	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,411.000
Total For Budget Output	2,411.000
Wage Recurrent	0.000
Non Wage Recurrent	2,411.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Innovation proposals focusing on climate change reviewed	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	3,300.300
Total For Budget Output	3,300.300
Wage Recurrent	0.000
Non Wage Recurrent	3,300.300
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 1 research on climate change adaptation	NA
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VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
224011 Research Expenses			2,538.700
	Total For Budget Output		2,538.700
	Wage Recurrent		0.000
	Non Wage Recurrent		2,538.700
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		469,335.709
	Wage Recurrent		370,223.015
	Non Wage Recurrent		99,112.694
	Arrears		0.000
	<i>AIA</i>		0.000
Department:007 Graduate studies, Research and Innovations			
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			
150 students enrolled with at least 30% female		100 students enrolled with at least 15% female	
At least 50 postgraduate students passed out		No postgraduate students passed out	
Over 100 staff trained and Bankable research proposals developed and submitted		no staff trained and no bankable research proposals developed and submitted	
1 Policy research publication developed and Reviewed		No Policy research publication was developed and Reviewed	
5 publications in materials and nanotechnology developed		No publications in materials and nanotechnology was developed	
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted		No BURIF grants awarded,no Conference organized, no patent/utilities filed,and no feasibility study on infrastructure development conducted	
Two Outreach and Community Engagements with International Universities conducted		No Outreach and Community Engagements with International Universities conducted	
1 Center of Excellence Operationalized		1 Center of Excellence Operationalized	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,269.000	
211107 Boards, Committees and Council Allowances	129.000	
224011 Research Expenses	6,201.000	
227001 Travel inland	860.000	
227004 Fuel, Lubricants and Oils	2,538.000	
	Total For Budget Output	10,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,997.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,997.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,997.000
	Arrears	0.000
	<i>AIA</i>	0.000
<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		
6 structures in different campuses renovated	NA	
Old structures in Arapai and Nagogeral renovated and Guild project supported	NA	
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
	GoU Development	0.000
	External Financing	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1606 Retooling of Busitema University		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1835 Busitema University Infrastructure Development Project II		
Budget Output:000002 Construction Management		
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		
Construction of Lecture and Laboratory block in Mbale completed; 3 level maritime institute block constructed; environmental impact assessment for the construction blocks conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	10,492,959.203
	Wage Recurrent	8,165,607.495
	Non Wage Recurrent	2,327,351.708
	GoU Development	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	

VOTE: 305 Busitema University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal 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		
Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and two plant clinics in the neighboring communities operationalized by crop department.		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 Publications made in crop dept.	One publication made in crop department	One publication made in crop department
4 Publications made in Agribusiness department	One publication made in Agribusiness department	One publication made in Agribusiness department
6 publications made in Animal Production Department .	One publication made in Animal production department	One publication made in Animal production department
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1 PhD programme Drafted, 2 Postgraduate programmes finalized .	NA	
100 Final and second year BAB students supported to develop special practical projects	NA	
1000 Students in Agribusiness and extension dept engaged in Food practicals	1000 Students in Agribusiness and extension dept engaged in Food practicals	1000 Students in Agribusiness and extension dept engaged in Food practicals

VOTE: 305 Busitema University

Quarter 1

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

1500 Students treated.	200 Students treated	200 Students treated
3200 Students registered	NA	
10 acres of pastures established	10 acres of pastures established	10 acres of pastures established
1000 Freshmen and women welcomed and oriented	NA	
1200 Students engaged in industrial training supervised and attached to various organizations	NA	
30 Academic seminars conducted for improved scientific practical knowledge to 2000 students	8 academic seminars organized for 2000 students	8 academic seminars organized for 2000 students
800 Students and 12 faculty staff engaged in community outreach	200 Students and 12 faculty staff engaged in community outreach	200 Students and 12 faculty staff engaged in community outreach
NA	NA	100 classroom seats procure; One bus repaired; Renovation of workshop; 1 PhD programme Drafted, 2 Postgraduate programmes finalized and 1 short training course developed in Agribusiness & Extension dept;6 Departmental board meetings held in Animal product

Department:002 Faculty of Engineering**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**

7 prototypes tested among female, elderly and special needs in the community "	2 prototypes tested among female, elderly and special needs in the community	2 prototypes tested among female, elderly and special needs in the community
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VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
57 Publication made in peer-reviewed Journals and/or innovations made	18 Publication made in peer-reviewed Journals and/or innovations made	18 Publication made in peer-reviewed Journals and/or innovations made
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
926 students taught through practical sessions.	926 students taught through practical sessions	926 students taught through practical sessions
438 students attached and able to complete industrial training.	NA	
Communication enhanced "	Communication enhanced	Communication enhanced
926 students taught and examined of which 232 are female "	926 students taught and examined of which 232 are female	926 students taught and examined of which 232 are female
3 programs reviewed "	1 program reviewed	1 program reviewed
NA	NA	926 students taught and examined of which 232 are female 3 programs reviewed practicals enhanced 438 students attached and able to complete industrial training of which 25% are female
Department:003 Faculty of Health 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		
Conduct 4 radio talk shows for community outreach	Conduct 1 radio talk show for community outreach	Conduct 1 radio talk show for community outreach

VOTE: 305 Busitema University

Quarter 1

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		
60 gas cylinders for students to use at the cobers site placements	NA	
300 students attached for hands on training	NA	
20 preceptors trained in assessment of students on COBERS programme	20 preceptors trained in assessment of students on COBERS programme	20 preceptors trained in assessment of students on COBERS programme
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
One research project supported	NA	
one research dissemination workshop held	one research dissemination workshop held	one research dissemination workshop held
5 manuscripts published in reputable journals	1 manuscript published in reputable journals	1 manuscript published in reputable journals
2 staff and 3 students attend scientific conferences in the country	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		
570 students enrolled of which 286 are male by gender and 284 females	570 students taught of which 286 male and 284 female	570 students taught of which 286 male and 284 female
One program reviewed	NA	
Health equipment's procured	Health equipment procured	Health equipment procured
Security enhanced.	Security enhanced	Security enhanced
435 students participate in national science quiz.	435 students participate in national quiz	435 students participate in national quiz
Laboratory reagents procured.	Laboratory reagents procured	Laboratory reagents procured
Rent paid to facilitate learning.	Rent paid to facilitate learning	Rent paid to facilitate learning
10 learning models procured	3 learning models procured	3 learning models procured

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	NA	2 lecture halls and laboratories maintained; Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme
Department:004 Faculty of Management 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		
3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	1 Community Advocacy session on human rights, gender based violence, civic education, gender equity	1 Community Advocacy session on human rights, gender based violence, civic education, gender equity
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		
Capacity of staff to Use the LMS (ODEL) enhanced.	Capacity of staff to Use the LMS (ODEL) enhanced.	Capacity of staff to Use the LMS (ODEL) enhanced.
8 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals	2 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		
o	NA	
350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed
60 Students trained and able to use Open E-resources.	NA	
250 Students documents validated and statistics captured, statistics report produced	250 Students documents validated and statistics captured, statistics report produced	250 Students documents validated and statistics captured, statistics report produced

VOTE: 305 Busitema University

Quarter 1

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

60 Students Counselling in Career guidance	NA	
2 curriculum benchmarked and developed	NA	
150 Students Supervised for Internship and Community Engagement.	NA	
350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed	350 students taught and examined, scripts marked and results discussed and displayed
NA	NA	1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced

Department:005 Faculty of Natural resources & Environmental 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**

4,000 mvule trees distributed in 4 communities within the faculty	1,000 mvule trees distributed in 1 community within the faculty	1,000 mvule trees distributed in 1 community within the faculty
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Budget Output:320036 Research, Innovation and Technology Transfer**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

30 postgraduate students trained, vetted and examined.	30 postgraduate students trained, and examined	30 postgraduate students trained, and examined
10 publications made in recognized reviewed 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**

n	NA	
Communication enhanced	Communication enhanced	Communication enhanced

VOTE: 305 Busitema University

Quarter 1

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

150 students taught and examined of which 45 are female. Practical's enhanced	150 students taught and examined of which 45 are female	150 students taught and examined of which 45 are female
Practical's enhanced	Practical's enhanced	Practical's enhanced
Stationery procured	NA	
Consultancy work procured.	NA	
NA	NA	2 staff attends 2consultancy meetings; Assorted stationary procured; 3 acres of the compound maintained; 4 faculty board meetings conducted in 4 quarters; 1 dozen of sports uniform,4 balls,2 ropes procured. 14 casual

Department:006 Faculty of Science & Education**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**

Career guidance carried out in 8 neighboring schools.	Career guidance carried out in 2 neighboring schools.	Career guidance carried out in 2 neighboring schools.
3 Outreach and Community Engagement -on farm training to 50 farmers	1 Outreach and Community Engagement -on farm training to 14 farmers	1 Outreach and Community Engagement -on farm training to 14 farmers

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**

practical's enhanced for 1780 students of which 540 are female.	practical's enhanced	practical's enhanced
Equipment's procured to facilitate learning	NA	
Laboratory perishables procured.	Laboratory perishables procured.	Laboratory perishables procured.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3 VIVA Voce organized to ensure Quality	1 VIVA Voce organized to ensure Quality	1 VIVA Voce organized to ensure Quality
200 BEP Students teaching and learning done.	200 BEP Students teaching and learning done.	200 BEP Students teaching and learning done.
NA	NA	Supervision of students
Department:007 Maritime Insitute Namasagali		
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		
m	NA	
10 fishermen sensitized in proper fishing method	3 fishermen sensitized in proper fishing method	
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.		
10 fishermen sensitized in proper fishing method	3 fishermen sensitized in proper fishing method	3 fishermen sensitized in proper fishing method
2 workshops held to develop maritime academic programme.	1 workshop held to develop maritime academic programme	1 workshop held to develop maritime academic programme
2 workshops held to develop maritime academic programme.	1 workshop held to develop maritime academic programme	
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 research publications published by 4 teaching staff.	3 research publications published by teaching staff	3 research publications published by teaching staff
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		
20 pcs of life jackets,10 water guggles,10 pairs of water boots procured	5 pcs of life jackets,3 water guggles,3 pairs of water boots procured	5 pcs of life jackets,3 water guggles,3 pairs of water boots procured

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
20 text books in marine engineering and online books procured, and 56 copies of newspapers paid on a quarterly basis.	5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.	5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.
6 experts deployed to generate required information and guide the development and implementation of MET.	6 experts deployed to generate required information and guide the development and implementation of MET	6 experts deployed to generate required information and guide the development and implementation of MET
3 staff receive airtime to effectively communicate and coordinate	3 staff receive airtime to effectively communicate and coordinate	3 staff receive airtime to effectively communicate and coordinate
6 armed security guards hired and security ensured	6 armed security guards hired and security ensured	6 armed security guards hired and security ensured
5 desk top computers and 2 laptops procured	1 desk top computer procured	1 desk top computer procured
1 mowing machine, 1 boat and 1 boat engine services	NA	
4 offices fumigated, 2 offices tilled and drainage maintained.	4 offices fumigated	4 offices fumigated
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3500 STEM students admitted of which 1050 are female and 2450 Male	3500 STEM students admitted of which 1050 are female and 2450 Male	3500 STEM students admitted of which 1050 are female and 2450 Male
15 programs submitted and accredited by NCHE.	15 programs submitted and accredited by NCHE.	15 programs submitted and accredited by NCHE.
1500 students graduated of which 450 are female and 1050 are male	1500 students graduated of which 450 are female and 1050 are male	1500 students graduated of which 450 are female and 1050 are male
5000 students enrolled, of which 1500 are female and 3,500 male.		

VOTE: 305 Busitema University

Quarter 1

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		
4 Programs & Policies Committee of Senate convened.	1 Programs & Policies Committee of Senate convened.	1 Programs & Policies Committee of Senate convened.
3 Examination Irregularities & Appeals Committee of Senate conducted		
12 Computers & office Equipment's Maintained for 12 months.	12 Computers & office Equipment's Maintained for 3 months.	12 Computers & office Equipment's Maintained for 3 months.
3 Academic Affairs & Library Committee of Senate convened		
3 admissions Board Meetings convened		
2 adverts for admissions Conducted.		
PUJAB Meetings attended for National merit selection		
NA	NA	3Monitoring of examination and teaching payment for staff allowance,
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Financial Statements for FY 2024-25 produced and submitted.	NA	
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Quarterly performance reports prepared and submitted to relevant authorities	1 Quarterly performance reports prepared and submitted to relevant authorities
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	NA	
One assets register and 100% of 6 campuses stores Inventory records Updated	NA	
100% of the assets procured engraved.	Procured assets engraved	Procured assets engraved
6 Months Financial Statements Produced and Submitted.	6 Months Financial Statements Produced and Submitted	6 Months Financial Statements Produced and Submitted

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
9 Months Financial Statements produced and Submitted.	NA	
Management meetings in 6 campuses attended.	Management meetings in 6 campuses attended	Management meetings in 6 campuses attended
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
1 Annual Financial Statements for FY 2024-25 produced and submitted.	NA	
1 Annual budget performance, 4 Quarterly performance reports prepared .	NA	
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	NA	
One assets register and 100% of 6 campuses stores Inventory records Updated	NA	
100% of the assets procured engraved.	NA	
6 Months Financial Statements Produced and Submitted.	NA	
9 Months Financial Statements produced and Submitted.	NA	
Management meetings in 6 campuses attended.	NA	
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	NA	
NA	NA	Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements
Department:003 Library Affairs		

VOTE: 305 Busitema University

Quarter 1

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		
1,200 articles, theses, & dissertations added to the Institutional Repository (IR)	300 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses
1,200 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses
1,200 articles, thesis & dissertations validated.	300 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses
1,460 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	365 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	365 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.		
1,600 year-one students oriented in library services and programmes.		
12 management meetings by the UL attended away from Busitema Campus.	3 management meetings by the UL attended away from Busitema Campus.	3 management meetings by the UL attended away from Busitema Campus.
20,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed		
24 Support supervision visits to all the 5 Campus Libraries.	6 Support supervision visits to all the 5 Campus Libraries.	6 Support supervision visits to all the 5 Campus Libraries.
Stationery and other office suppliers and consumables procured and office printing for 12 months/ unit cost per month		
6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)	6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)	6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)
6 E-Books Content Access Points procured.		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
NA	NA	12 articles, theses, & dissertations collected, digitized and uploaded into the institutional repository; 300 damaged and worn out textbooks repaired;24 Support supervision visits to all the 5 Campus Libraries done
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		
NA	NA	10 university teams; 2 Supervision visits to campus; Kabwangasi Clinic operationalized; New Medical centre operationalized; Guild leadership for academic year 2024/2025 elected and installed
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
150 Academic and other teaching staff supported in digital learning pedagogy and course design		
4 Quarterly progress reports on status and works on physical infrastructure produced.	1 Quarterly progress reports on status and works on physical infrastructure produced.	1 Quarterly progress reports on status and works on physical infrastructure produced.
500 staff paid salaries for 12 months.	500 staff paid salaries for 3 months.	500 staff paid salaries for 3 months.
500 staffs NSSF remitted for for 12 months.	500 staffs NSSF remitted for for 3 months.	500 staffs NSSF remitted for for 3 months.
7 staff paid gratuity for 12 months	7 staff paid gratuity for 3 months	7 staff paid gratuity for 3 months
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.
15 staff trained in ICT systems to build their capacity	5 staff trained in ICT systems to build their capacity	5 staff trained in ICT systems to build their capacity
1000 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.

VOTE: 305 Busitema University

Quarter 1

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

250 computers anti Virus software procured.		
LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported. "		
4 Policy implementation and performance improvement consultative meeting held	1 Policy implementation and performance improvement consultative meeting held	1 Policy implementation and performance improvement consultative meeting held
4 quarterly meetings with the MoEST,MoFPED and NPA attended.	1 quarterly meetings with the MoEST,MoFPED and NPA attended.	1 quarterly meetings with the MoEST,MoFPED and NPA attended.
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained.	NA	
NA	NA	1 certificate for ESIA paid from NEMA;1 HR Manual reviewed;1 Laptop procured;1 Strategic plan evaluated 12 CC meeting conducted ;150 Academic and other teaching staff supported in digital learning pedagogy and course design;2 local staff facilitated to su

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**

1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated		
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VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated		
12 Memoranda of Understanding signed.	3 Memoranda of Understanding signed.	3 Memoranda of Understanding signed.
"2 Centres of Excellence supported "	"2 Centres of Excellence supported "	"2 Centres of Excellence supported "
6 campuses efficiently Monitored on Higher Degrees Committees	6 campuses efficiently Monitored on Higher Degrees Committees	6 campuses efficiently Monitored on Higher Degrees Committees
Cooperate Social responsibility extended to communities and churches.	Cooperate Social responsibility extended to communities and churches.	Cooperate Social responsibility extended to communities and churches.
6 Viva Voce Meetings attended by the directorate - one per Faculty .	NA	
6 Viva Voce Meetings attended by the directorate - one per Faculty .	3 Viva Voce Meetings attended by the directorate - one per Faculty .	3 Viva Voce Meetings attended by the directorate - one per Faculty .
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching
60% Enhanced performance of the Directorate of Quality Assurance.	60% Enhanced performance of the Directorate of Quality Assurance.	60% Enhanced performance of the Directorate of Quality Assurance.
4 Seminars from Experts and Industry to Staff and Graduate Students	1 Seminars from Experts and Industry to Staff and Graduate Students	1 Seminars from Experts and Industry to Staff and Graduate Students
NA	NA	6 meetings (1 per semester) held with international Students Audit soft; Management of examinations; Monitoring of internship programs ; 1 Annual Performance report prepared and; 1 Policy developed/reviewed and disseminated to strengthen university admi

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Guidelines to mainstream curricula developed; 12 HIV awareness webinars were conducted for 200 participants of which 30% female Conduct HIV test and counseling for 1,000 students of which 30% female	NA	
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Innovation proposals focusing on climate change reviewed	NA	
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Conduct 1 research on climate change adaptation	NA	
Department:007 Graduate studies, Research and Innovations		
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		
300 Graduate Students admitted and Briefed	NA	
Busitema University Research and Innovation Grant	NA	
Busitema University Annual Science, Technology and Innovation Conference	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		
150 students enrolled with at least 30% female		
At least 50 postgraduate students passed out		

VOTE: 305 Busitema University

Quarter 1

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

Over 100 staff trained and Bankable research proposals developed and submitted	Over 25 staff trained and Bankable research proposals developed and submitted	Over 25 staff trained and Bankable research proposals developed and submitted
1 Policy research publication developed and Reviewed		
5 publications in materials and nanotechnology developed	2 publications in materials and nanotechnology developed	2 publications in materials and nanotechnology developed
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted		
Two Outreach and Community Engagements with International Universities conducted		
1 Center of Excellence Operationalized	NA	

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

6 structures in different campuses renovated	Revovation of different structures ongoing	Revovation of different structures ongoing
Old structures in Arapai and Nagogeral renovated and Guild project supported	Renovation of the structures	Renovation of the structures

Budget Output:000003 Facilities and Equipment 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**

Guild project facilitated; Staff and student furniture procured; Labs equipped; procure ICT equipments	Guild project facilitated; procured staff furniture; equip labs equipped; ICT equipment Procured	Guild project facilitated; procured staff furniture; equip labs equipped; ICT equipment Procured
Assorted staff and students furniture procure; Assorted lab equipment procured	Procurement of the contractors	Procurement of the contractors

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1835 Busitema University Infrastructure Development Project II		
Budget Output:000002 Construction Management		
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		
Construction of Lecture and Laboratory block in Mbale completed; 3 level maritime institute block constructed; environmental impact assessment for the construction blocks conducted	NA	

VOTE: 305 Busitema University

Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	12.020	0.000
		Total	12.020
			0.000

VOTE: 305 Busitema University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q1
Programme : 12 Human Capital Development	3,605,000.000	0.000
<i>SubProgramme : 01 Education,Sports and skills</i>	<i>3,605,000.000</i>	<i>0.000</i>
Sub-SubProgramme : 01 Delivery of Tertiary Education Programme	3,605,000.000	0.000
<i>Department Budget Estimates</i>		
Department: 001 Faculty of Agriculture & Animal Sciences	2,308,000.000	0.000
Department: 003 Faculty of Health Sciences	1,249,000.000	0.000
Department: 005 Faculty of Natural resources & Enviromental Sciences	48,000.000	0.000
<i>Project budget Estimates</i>		
Total for Vote	3,605,000.000	0.000

VOTE: 305 Busitema University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Enhance integration of the gender issues in the core functions of the university
Issue of Concern:	Limited implementation of gender issues in the core functions of the university
Planned Interventions:	<ul style="list-style-type: none"> i) 5 Programmes reviewed and gender mainstreamed during curriculum development and reviews. ii) 6 gender focal persons, (3) students and (3) staff trained in counselling iii) 3 Gender and HIV/AIDS students' clubs supported. iv) Develop guidelines to main
Budget Allocation (Billion):	0.199
Performance Indicators:	<ul style="list-style-type: none"> i) 5 Programmes reviewed and gender mainstreamed during curriculum development and reviews. ii) 6 gender focal persons, (3) students and (3) staff trained in counselling iii) 3 Gender and HIV/AIDS students' clubs supported. iv) Develop guidelines to main
Actual Expenditure By End Q1	0.008
Performance as of End of Q1	Reviewed the programme of Electrical engineering by incorporated a gender course unit gender and energy. Course unit in Gender and Energy introduced in the programme of Electrical Engineering 12 focal people and 12 students from (6) faculties were trained and sensitized in mental health and supporting persons.
Reasons for Variations	It is an on-going process

ii) HIV/AIDS

Objective:	Create an HIV/AIDS free and non-discriminatory environment
Issue of Concern:	Increased HIV/AIDSs spread in the region
Planned Interventions:	<ul style="list-style-type: none"> i) 12 HIV awareness webinars conducted for 200 participants of which 30% female ii) Conduct HIV test and counselling for 1,000 students of which 30% female iii) 12 HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iv) 150 st
Budget Allocation (Billion):	0.075
Performance Indicators:	<ul style="list-style-type: none"> i) 12 HIV awareness webinars conducted for 200 participants of which 30% female ii) Conduct HIV test and counselling for 1,000 students of which 30% female iii) 12 HIV/AIDS awareness webinars conducted for 200 participants of which 30% female iv) 150 st
Actual Expenditure By End Q1	0
Performance as of End of Q1	To be conducted with partners and the dean of students because of limited funding
Reasons for Variations	Limited funding

iii) Environment

VOTE: 305 Busitema University

Quarter 1

Objective:	Increase tree coverage in the campus in order to reduce the impact of climate change
Issue of Concern:	Climate change as a result of environmental degradation
Planned Interventions:	<ul style="list-style-type: none"> 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):	0.045
Performance Indicators:	<ul style="list-style-type: none"> 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)
Actual Expenditure By End Q1	0
Performance as of End of Q1	This is ongoing at the faculties of agriculture and environmental sciences. It is incorporated in the curriculum
Reasons for Variations	Limited funding

iv) Covid