

VOTE: 305 Busitema University

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	37.556	28.167	26.059	75.0 %	69.0 %	92.5 %
	Non-Wage	14.606	18.866	15.308	12.057	105.0 %	82.5 %	78.8 %
Dev.	GoU	5.384	5.384	3.650	2.606	67.8 %	48.4 %	71.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57.547	61.807	47.125	40.722	81.9 %	70.8 %	86.4 %
Total GoU+Ext Fin (MTEF)		57.547	61.807	47.125	40.722	81.9 %	70.8 %	86.4 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		57.547	61.807	47.125	40.722	81.9 %	70.8 %	86.4 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.547	61.807	47.125	40.722	81.9 %	70.8 %	86.4 %
Total Vote Budget Excluding Arrears		57.547	61.807	47.125	40.722	81.9 %	70.8 %	86.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.547	61.807	47.126	40.722	81.9 %	70.8 %	86.4%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	23.094	20.195	78.9 %	69.0 %	87.4%
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	24.031	20.526	84.9 %	72.6 %	85.4%
Total for the Vote	57.547	61.807	47.126	40.722	81.9 %	70.8 %	86.4 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.234	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
Reason: The funds were not enough to spend on the budget line		
<i>Items</i>		
0.081	UShs	228001 Maintenance-Buildings and Structures
Reason: There was delay in procurement process.		
0.051	UShs	228002 Maintenance-Transport Equipment
Reason: The procurement process has just been concluded and the contract has been awarded		
0.004	UShs	228004 Maintenance-Other Fixed Assets
Reason: The funds were not enough to be spent waiting for Q4 release to be top and execute the work.		
0.002	UShs	224010 Protective Gear
Reason: There was delay in procurement process and it has just been concluded		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The procurement process is on going		
0.035	Bn Shs	Department : 002 Faculty of Engineering
Reason: There was a delay in procurement process		
<i>Items</i>		
0.011	UShs	224005 Laboratory supplies and services
Reason: There was delay in procurement process		
0.006	UShs	224011 Research Expenses
Reason: The procurement process took long but it has just been concluded		
0.179	Bn Shs	Department : 003 Faculty of Health Sciences
Reason: To be spent in Q4		
<i>Items</i>		
0.007	UShs	224011 Research Expenses
Reason: The activity is to be done in Q4		
0.087	UShs	228001 Maintenance-Buildings and Structures
Reason: There was delay in procurement process		

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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		
0.004	Bn Shs	Department : 004 Faculty of Management Sciences
Reason: The activity is to be done in Q4		
Items		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Activity to be executed in Q4		
0.000	UShs	223005 Electricity
Reason: To be spent in Q4		
0.001	UShs	227004 Fuel, Lubricants and Oils
Reason: The activity is to be done in Q4		
0.014	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
Reason: To be spent in Q4		
Items		
0.001	UShs	224001 Medical Supplies and Services
Reason: The funds was inadquite therefore shifted to be executed in Q4 after the release		
0.181	Bn Shs	Department : 006 Faculty of Science & Education
Reason: There was delay in Delay procurement process		
Items		
0.008	UShs	223003 Rent-Produced Assets-to private entities
Reason: There was delay in the procurement		
0.002	UShs	221003 Staff Training
Reason: The activity is to be done in Q4		
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: The activity is to take place in Q4		
0.095	Bn Shs	Department : 007 Maritime Insitute Namasagali
Reason: There was delay in procurement process		
Items		
0.025	UShs	221008 Information and Communication Technology Supplies.
Reason: There was delay in procurement process		
0.001	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
Reason: To be spent in Q4		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
0.012	Bn Shs	Department : 002 Finance
Reason: To be spent in Q4		
Items		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be Spent in Q4		
0.001	UShs	224010 Protective Gear
Reason: There was delay in procurement process		
0.000	UShs	224001 Medical Supplies and Services
Reason: The funds was limited		
0.012	Bn Shs	Department : 003 Library Affairs
Reason: To be spent in Q4		
Items		
0.001	UShs	221003 Staff Training
Reason: The funds was not enough for staff training therefore waiting for Q4 release		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Subscription to be Paid in Q4		
0.003	UShs	221001 Advertising and Public Relations
Reason: To be spent in Q4		
0.093	Bn Shs	Department : 004 Student Affairs
Reason: There was delay in procurement process		
Items		
0.009	UShs	228001 Maintenance-Buildings and Structures
Reason: The procurement process delayed		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason: This activity is to be done in Q4		
1.116	Bn Shs	Department : 005 University Secretary

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason: To be done in Q4.		
Items		
0.000	UShs	224001 Medical Supplies and Services
Reason: To be spent in Q4		
0.003	UShs	221003 Staff Training
Reason: To be spent in Q4		
0.480	UShs	212102 Medical expenses (Employees)
Reason: There was delay in sourcing of the service provider		
0.139	UShs	228001 Maintenance-Buildings and Structures
Reason: There was delay in procurement process		
0.087	Bn Shs	Department : 006 Vice Chancellor's Office
Reason: To be spent in Q4		
Items		
0.000	UShs	242003 Other
Reason: The funds was not enough for the activity		
0.000	UShs	226001 Insurances
Reason: The funds are to be spent in Q4		
0.257	Bn Shs	Department : 007 Graduate studies, Research and Innovations
Reason: The funds is to be spent in Q4		
Items		
0.013	UShs	221017 Membership dues and Subscription fees.
Reason: The subscription is done in Q4		
0.000	UShs	226001 Insurances
Reason: The funds was not enough for the activity therefore shifted to Q4		
0.002	UShs	221002 Workshops, Meetings and Seminars
Reason: The workshop was shifted to Q4 because the funds was not enough for the workshop..		
0.933	Bn Shs	Project : 1606 Retooling of Busitema University
Reason: Procurement were still ongoing. It took longer than expected		
Items		

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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		
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason: Procurements were still ongoing		
0.585	UShs	313121 Non-Residential Buildings - Improvement
Reason: Procurement of the supplier was still on going		

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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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	245	245
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 3
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	142	142
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40
Ratio of STEI/STEM students to Arts students	Ratio	1:5	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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	38	38
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 3
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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1
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 3
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		1
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 3
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion		97%

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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 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	1	1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
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 3
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 3
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 (after supplementary of Ugx 4.2Billion) was Ugx 61.807Bn (37.556Bn wage, NWR 18.866Billion and GoU Dev 5.384billion). At Q3, Ugx 47.125 Billion (81.9%) was released (Ugx 28.167 Billion- wage; Ugx15.308 Billion-NWR and Ugx 3.650 Billion Gou Dev). Of the Release, 86.6% was spent by the end of the third quarter. (92.5% wage; 78.8% NWR, and 71.4% GoU Dev)

- 5932 students (2281F; 3651) were enrolled. Of these 4833 were registered and examined
- 97 Graduate fellows were facilitated to support in teaching and training
- 1 Community Advocacy sessions was conducted by management science. This included issues of human rights, gender based violence, and civic education
- 2,098 mvule trees were distributed and planted in four communities by the faculty of Natural resource and Environment
- 18 Publications were made in recognized reviewed Journals (3 from FNRE, 2 from FMS, 5 from FHS, 4 from FOE 2 Maritime and 1 from FAAS).
- 93 students were admitted on the National merit on different programmes
- 3 programs were submitted and approved by the NCHE ,these includes;
Higher education access certificate, Bachelors of medical education, Bachelor of Nursing Science-extension)
- 640 (F=172 & M=468) Gov't sponsored students accommodated & fed for 236 days of normal semester
- 565 State-sponsored For seventy days, students were to be fed and housed during recess in Q4.401 and 5 males and 164 female with specific needs.
- 1,590 year-one students oriented in library services and programs.
- 2 Course E-Reserves created.
- 289 articles, theses, & dissertations collected from the campuses.
- 65 academic staff, graduate and undergraduate students skilled in reference management tools and anti-plagiarism software use.
- 291 theses, dissertations, and papers gathered from the universities.
- Conducted the Estates and Audit committee campus tour and came up with recommendations for Top management implementation

Variances and Challenges

- Wage shortfall and arrears. Management has written PSST about this and requested for wage bill supplementary and incorporation in the MTEF which has not been done yet.
- Increased bill of graduate fellows which continuous reduce the NWRE as result of low staffing
- Inadequate budget for NWR, wage, and Infrastructure development that affect budget execution

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.547	61.807	47.126	40.722	81.9 %	70.8 %	86.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	23.094	20.195	78.9 %	69.0 %	87.4 %
320008 Community Outreach services	0.138	0.138	0.095	0.068	68.6 %	49.0 %	71.6 %
320036 Research, Innovation and Technology Transfer	0.124	0.124	0.085	0.070	68.6 %	55.9 %	82.4 %
320043 Teaching and Training	28.992	30.262	22.914	20.058	79.0 %	69.2 %	87.5 %
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	24.031	20.526	84.9 %	72.6 %	85.4 %
000002 Construction management	5.184	5.184	3.450	2.606	66.6 %	50.3 %	75.5 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.201	1.261	0.969	0.889	80.7 %	74.1 %	91.7 %
000010 Leadership and Management	14.185	16.447	13.067	11.344	92.1 %	80.0 %	86.8 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.007	0.003	68.6 %	33.3 %	42.9 %
000089 Climate Change Mitigation	0.013	0.013	0.009	0.003	68.6 %	25.4 %	33.3 %
000090 Climate Change Adaptation	0.010	0.010	0.007	0.003	68.6 %	25.4 %	42.9 %
320001 Academic Affairs	1.473	1.596	1.262	1.157	85.6 %	78.5 %	91.7 %
320026 Library services	1.629	1.706	1.289	1.196	79.2 %	73.5 %	92.8 %
320036 Research, Innovation and Technology Transfer	1.127	1.537	0.947	0.680	84.0 %	60.4 %	71.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.261	3.319	2.825	2.644	86.6 %	81.1 %	93.6 %
Total for the Vote	57.547	61.807	47.126	40.722	81.9 %	70.8 %	86.4 %

VOTE: 305 Busitema University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.556	26.374	28.167	26.059	75.0 %	69.4 %	92.5 %
211104 Employee Gratuity	0.344	0.441	0.403	0.341	117.1 %	99.1 %	84.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.457	0.343	0.512	0.506	112.1 %	110.6 %	98.7 %
211107 Boards, Committees and Council Allowances	0.592	0.062	0.737	0.678	124.5 %	114.6 %	92.1 %
212101 Social Security Contributions	3.756	3.756	2.817	2.517	75.0 %	67.0 %	89.3 %
212102 Medical expenses (Employees)	0.505	0.505	0.505	0.025	100.0 %	4.9 %	4.9 %
212103 Incapacity benefits (Employees)	0.000	0.066	0.066	0.037	0.0 %	0.0 %	56.2 %
212201 Social Security Contributions	0.000	0.153	0.153	0.153	0.0 %	0.0 %	100.0 %
221001 Advertising and Public Relations	0.024	0.004	0.027	0.013	115.2 %	54.0 %	46.9 %
221002 Workshops, Meetings and Seminars	0.154	0.036	0.185	0.161	120.0 %	104.4 %	86.9 %
221003 Staff Training	0.005	0.006	0.038	0.030	791.8 %	624.0 %	78.8 %
221004 Recruitment Expenses	0.030	0.030	0.020	0.020	68.6 %	68.6 %	100.0 %
221005 Official Ceremonies and State Functions	0.119	0.179	0.179	0.164	150.3 %	137.7 %	91.6 %
221007 Books, Periodicals & Newspapers	0.061	0.039	0.050	0.029	82.7 %	48.2 %	58.2 %
221008 Information and Communication Technology Supplies.	0.599	0.116	0.460	0.389	76.7 %	64.9 %	84.6 %
221009 Welfare and Entertainment	0.210	0.114	0.233	0.224	111.0 %	106.6 %	96.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.075	0.215	0.178	126.4 %	104.3 %	82.5 %
221012 Small Office Equipment	0.031	0.055	0.074	0.048	240.9 %	156.7 %	65.0 %
221016 Systems Recurrent costs	0.010	0.010	0.007	0.007	68.6 %	68.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.130	0.019	0.141	0.095	107.9 %	72.8 %	67.4 %
221020 Litigation and related expenses	0.050	0.050	0.034	0.022	68.6 %	43.0 %	62.7 %
222001 Information and Communication Technology Services.	0.075	0.031	0.103	0.085	136.0 %	112.8 %	82.9 %
222002 Postage and Courier	0.001	0.000	0.001	0.001	68.6 %	68.2 %	99.3 %
223001 Property Management Expenses	0.260	0.177	0.206	0.186	79.2 %	71.4 %	90.2 %
223003 Rent-Produced Assets-to private entities	0.128	0.112	0.185	0.168	144.6 %	131.5 %	90.9 %
223004 Guard and Security services	0.311	0.147	0.240	0.213	77.4 %	68.6 %	88.6 %
223005 Electricity	0.321	0.158	0.248	0.217	77.2 %	67.8 %	87.8 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.117	0.102	0.091	0.085	77.5 %	72.4 %	93.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.005	0.010	0.009	70.7 %	62.9 %	89.0 %
223901 Rent-(Produced Assets) to other govt. units	0.042	0.042	0.029	0.029	68.6 %	68.6 %	100.0 %
224001 Medical Supplies and Services	0.226	0.008	0.188	0.122	83.2 %	54.1 %	65.0 %
224002 Veterinary supplies and services	0.006	0.010	0.008	0.003	135.3 %	43.6 %	32.2 %
224003 Agricultural Supplies and Services	0.093	0.096	0.073	0.059	78.1 %	64.0 %	81.9 %
224004 Beddings, Clothing, Footwear and related Services	0.007	0.011	0.009	0.005	125.8 %	68.4 %	54.4 %
224005 Laboratory supplies and services	0.213	0.213	0.146	0.090	68.6 %	42.4 %	61.8 %
224008 Educational Materials and Services	3.119	0.594	3.306	3.016	106.0 %	96.7 %	91.2 %
224010 Protective Gear	0.059	0.059	0.042	0.017	70.5 %	29.4 %	41.8 %
224011 Research Expenses	1.209	0.161	1.119	0.873	92.6 %	72.2 %	78.0 %
225101 Consultancy Services	0.076	0.146	0.125	0.123	164.0 %	162.4 %	99.0 %
225201 Consultancy Services-Capital	3.200	3.200	2.509	2.398	78.4 %	74.9 %	95.6 %
225202 Environment Impact Assessment for Capital Works	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
226001 Insurances	0.090	0.025	0.062	0.017	68.6 %	18.3 %	26.7 %
227001 Travel inland	0.430	0.179	0.557	0.494	129.7 %	115.0 %	88.6 %
227004 Fuel, Lubricants and Oils	0.148	0.068	0.265	0.263	178.8 %	177.1 %	99.1 %
228001 Maintenance-Buildings and Structures	0.117	0.909	1.063	0.090	907.6 %	76.7 %	8.5 %
228002 Maintenance-Transport Equipment	0.165	0.130	0.227	0.142	137.4 %	85.7 %	62.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.018	0.023	0.021	119.9 %	106.7 %	89.0 %
228004 Maintenance-Other Fixed Assets	0.009	0.029	0.039	0.005	452.4 %	63.4 %	14.0 %
242003 Other	0.001	0.001	0.000	0.000	68.6 %	0.0 %	0.0 %
282101 Donations	0.004	0.004	0.003	0.003	68.6 %	68.6 %	99.9 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.086	0.086	85.8 %	85.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.537	0.537	0.156	0.008	29.1 %	1.5 %	5.1 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.376	0.376	0.200	0.000	53.2 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	0.585	0.000	59.6 %	0.0 %	0.0 %
Total for the Vote	57.547	41.349	47.126	40.722	81.9 %	70.8 %	86.4 %

VOTE: 305 Busitema University

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.547	61.807	47.126	40.722	81.89 %	70.76 %	86.41 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	23.094	20.195	78.94 %	69.03 %	87.4 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	4.152	4.352	3.288	2.793	79.2 %	67.3 %	84.9 %
002 Faculty of Engineering	7.145	7.195	5.378	4.968	75.3 %	69.5 %	92.4 %
003 Faculty of Health Sciences	7.527	7.707	5.828	5.320	77.4 %	70.7 %	91.3 %
004 Faculty of Management Sciences	1.098	1.148	0.867	0.790	79.0 %	72.0 %	91.1 %
005 Faculty of Natural resources & Enviromental Sciences	1.690	1.735	1.300	1.187	76.9 %	70.3 %	91.3 %
006 Faculty of Science & Education	6.249	6.994	5.412	4.282	86.6 %	68.5 %	79.1 %
007 Maritime Insitute Namasagali	1.396	1.396	1.022	0.856	73.2 %	61.3 %	83.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	24.031	20.526	84.94 %	72.55 %	85.4 %
<i>Departments</i>							
001 Academic Affairs	1.473	1.596	1.262	1.157	85.7 %	78.5 %	91.7 %
002 Finance	1.201	1.261	0.969	0.889	80.7 %	74.0 %	91.7 %
003 Library Affairs	1.629	1.706	1.289	1.196	79.1 %	73.4 %	92.8 %
004 Student Affairs	3.261	3.319	2.825	2.644	86.6 %	81.1 %	93.6 %
005 University Secretary	12.067	14.017	11.148	9.608	92.4 %	79.6 %	86.2 %
006 Vice Chancellor's Office	2.151	2.463	1.941	1.745	90.3 %	81.1 %	89.9 %
007 Graduate studies, Research and Innovations	1.127	1.537	0.947	0.680	84.1 %	60.4 %	71.8 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	1.984	1.984	0.941	0.008	47.4 %	0.4 %	0.9 %
1835 Busitema University Infrastructure Development Project II	3.400	3.400	2.709	2.598	79.7 %	76.4 %	95.9 %
Total for the Vote	57.547	61.807	47.126	40.722	81.9 %	70.8 %	86.4 %

VOTE: 305 Busitema University

Quarter 3

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

VOTE: 305 Busitema University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
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			
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.			
	Two (2) agroecological model villages in two sub counties in fruit production created through four model farms and one plant clinics in the neighboring communities operationalized by crop department		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output: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 made in crop department	Achieved as planned	
One publication made in Agribusiness department	One publication made in Agribusiness department	Achieved as planned	
One publication made in Animal production department	One publication made in Animal production department	Achieved as planned	

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Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	379.863
Total For Budget Output	379.863
Wage Recurrent	0.000
Non Wage Recurrent	379.863
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

	1 PhD programme Drafted, 2 Postgraduate programmes finalized .	Achieved as planned
100 Final and second year BAB students supported to develop special practical projects	81 Final and second year BAB students supported to develop special practical projects	Achieved with less 13 students not Absent
1000 Students in Agribusiness and extension dept engaged in Food practicals	983 Students in Agribusiness and extension dept engaged in Food practicals	Achieved with less number in attendencies
500 Students treated	475 students treated and managed.	Achieved as planned
	1320 students regestered.	Achieved with less number of students not regestered
	10 acres of pastures established	Achieved as planned.
	970 Freshmen and women welcomed and oriented	Achieved as planned
1200 Students engaged in industrial training supervised and attached to various organizations	1109 Students engaged in industrial training supervised and attached to various organizations	Achieved with less number of students missing
7 academic seminars organized for 2000 students	7 academic seminars organized for 2000 students	Achieved as planned
200 Students and 12 faculty staff engaged in community outreach	200 Students and 12 faculty staff engaged in community outreach	Achieved as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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	70 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	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			785,478.219
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			14,327.438
211107 Boards, Committees and Council Allowances			3,331.744
221002 Workshops, Meetings and Seminars			120.137
221008 Information and Communication Technology Supplies.			1,500.000
221009 Welfare and Entertainment			1,284.000
221011 Printing, Stationery, Photocopying and Binding			1,116.000
221012 Small Office Equipment			5,458.000
222001 Information and Communication Technology Services.			910.894
222002 Postage and Courier			285.500
223001 Property Management Expenses			481.847
223004 Guard and Security services			3,501.062
223005 Electricity			16,732.087
223006 Water			13,943.406
224003 Agricultural Supplies and Services			9,055.513
224005 Laboratory supplies and services			9,950.000
224008 Educational Materials and Services			14,030.916
227001 Travel inland			4,297.000
227004 Fuel, Lubricants and Oils			2,420.202
228001 Maintenance-Buildings and Structures			5,022.870
228002 Maintenance-Transport Equipment			5,340.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			2,163.031
Total For Budget Output			900,749.866

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	785,478.219
		Non Wage Recurrent	115,271.647
		Arrears	0.000
		AIA	0.000
		Total For Department	901,129.729
		Wage Recurrent	785,478.219
		Non Wage Recurrent	115,651.510
		Arrears	0.000
		AIA	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			
2 prototypes tested among female, elderly and special needs in the community	2 prototypes tested among female, elderly and special needs in the community	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
221002 Workshops, Meetings and Seminars		1,549.825	
		Total For Budget Output	1,549.825
		Wage Recurrent	0.000
		Non Wage Recurrent	1,549.825
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
12 Publication made in peer-reviewed Journals and/or innovations made	4 Publication made in peer-reviewed Journals and/or innovations made	Achieved as planned.	

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		7,652.208	
		Total For Budget Output	7,652.208
		Wage Recurrent	0.000
		Non Wage Recurrent	7,652.208
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
926 students taught through practical sessions	935 students were taught through practical sessions.	Over performed due to availability of teaching materials.	
438 students attached and able to complete industrial training.	437 students attached and able to complete industrial training.	Achieved with less one student not attached industririal training.	
Communication enhanced	Airtime was advanced to all the Heads of Department to facilitate communication	Achieved as planned	
926 students taught and examined of which 232 are female	only 921 students taught and examined of which 231 are female.	Achieved with only 5 missing to be taught and examined	
1 program reviewed	There was only 1 programs that was reviewed.	Achieved as planned	
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	926 students taught and examined of which 232 are female 3 programs reviewed practicals enhanced 437 students attached and able to complete industrial training of which 25% are female	Achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		1,445,160.167	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,911.792	
211107 Boards, Committees and Council Allowances		7,416.838	
221008 Information and Communication Technology Supplies.		6,766.461	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		1,810.000
221011 Printing, Stationery, Photocopying and Binding		930.000
221017 Membership dues and Subscription fees.		600.000
222001 Information and Communication Technology Services.		1,700.000
223001 Property Management Expenses		7,201.296
223004 Guard and Security services		3,029.541
223005 Electricity		3,137.896
224003 Agricultural Supplies and Services		30,029.912
224005 Laboratory supplies and services		12,834.588
224008 Educational Materials and Services		46,891.000
227001 Travel inland		3,342.792
228001 Maintenance-Buildings and Structures		4,250.000
228002 Maintenance-Transport Equipment		5,636.680
	Total For Budget Output	1,586,648.963
	Wage Recurrent	1,445,160.167
	Non Wage Recurrent	141,488.796
	Arrears	0.000
	AIA	0.000
	Total For Department	1,595,850.996
	Wage Recurrent	1,445,160.167
	Non Wage Recurrent	150,690.829
	Arrears	0.000
	AIA	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	1 radio talk show for community outreach was conducted	Achieved as planned

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
	56 gas cylinders for students to was used at the cobers site placements	Achieved with less 4 gas cylinders not used	
300 students attached for hands on training	298 students attached for hands on training was done	Achieved with only 2 students missing hands on training.	
	19 preceptors trained in assessment of students on COBERS programme	Achieved with less one preceptors	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,760.841	
221002 Workshops, Meetings and Seminars		771.550	
221009 Welfare and Entertainment		2,039.921	
221012 Small Office Equipment		780.000	
224005 Laboratory supplies and services		478.000	
227001 Travel inland		2,199.920	
Total For Budget Output		8,030.232	
Wage Recurrent		0.000	
Non Wage Recurrent		8,030.232	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
	One research project supported	Achieved as planned	
	one research dissemination workshop held	Achieved as planned	
1 manuscript published in reputable journals	5 publications were made in peer reviewed journals.	Achieved as planned	
	2 staff and 3 students attend scientific conferences in the country	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
570 students taught of which 286 male and 284 female	Only 567 students enrolled of which 286 are male by gender and 284 females.	Achieved with less 17 students not enrolled	
	One program reviewed	Achieved as planned	
	Health equipment's procured	Achieved as planned	
Security enhanced	Security enhanced	Achieved as planned	
	405 students participated in national quiz and won	Achieved with less 30 due to limited funds	
Laboratory reagents procured	Laboratory reagents were procured	Achieved as planned	
Rent paid to facilitate learning	Rent paid to facilitate learning	Achieved as planned	
2 learning models procured	2 learning models procured	Achieved as planned	
2 lecture halls and laboratories renovanted; 200 chairs purchased Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme	2 lecture halls and laboratories not renovanted; 200 chairs were not purchased, Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme	limited funds on this budget line	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			1,704,072.007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,748.090
221008 Information and Communication Technology Supplies.			1,221.700
221009 Welfare and Entertainment			2,724.586
221011 Printing, Stationery, Photocopying and Binding			453.700
221012 Small Office Equipment			6,000.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221017 Membership dues and Subscription fees.	404.150	
222001 Information and Communication Technology Services.	460.000	
223001 Property Management Expenses	8,592.763	
223003 Rent-Produced Assets-to private entities	46,479.000	
223004 Guard and Security services	9,100.000	
223005 Electricity	3,100.000	
223006 Water	3,018.950	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	639.000	
224003 Agricultural Supplies and Services	1,011.000	
224004 Beddings, Clothing, Footwear and related Services	454.700	
224005 Laboratory supplies and services	4,787.000	
224008 Educational Materials and Services	19,434.153	
224010 Protective Gear	3,971.300	
227001 Travel inland	2,854.904	
227004 Fuel, Lubricants and Oils	1,788.000	
228001 Maintenance-Buildings and Structures	9,864.099	
228002 Maintenance-Transport Equipment	2,302.008	
Total For Budget Output		1,839,481.110
Wage Recurrent		1,704,072.007
Non Wage Recurrent		135,409.103
Arrears		0.000
AIA		0.000
Total For Department		1,847,511.342
Wage Recurrent		1,704,072.007
Non Wage Recurrent		143,439.335
Arrears		0.000
AIA		0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 3

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

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

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

1 Community Advocacy session on human rights, gender based violence, civic education, gender equity	1 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity was done	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,333.567
Total For Budget Output	1,333.567
Wage Recurrent	0.000
Non Wage Recurrent	1,333.567
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

	Capacity of staff to Use the LMS (ODEL) enhanced.	Achieved as planned
2 Publications made in recognized reviewed journals	2 Publications were made in recognized reviewed journals	N0 variation

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	2,659.423
Total For Budget Output	2,659.423
Wage Recurrent	0.000
Non Wage Recurrent	2,659.423
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
350 students taught and examined, scripts marked and results discussed and displayed	342 students were taught and examined, scripts marked and results discussed and displayed	Achieved with less 8 students missing to be examined as planned.
	58 Students trained and able to use Open E-resources.	Achieved with less 2 students not in attendencies
	230 Students documents validated and statistics captured, statistics report produced	Achieved with less varriations
60 Students Counsellled in Career guidance	60 Students were Counsellled in Career guidance	Implemented as planned.
1 curriculum benchmarked and developed	2 curriculum benchmarked and developed rolled to quarter four	Achieved as planned
150 Students Supervised for Internship and Community Engagement	143 Students Supervised for Internship and Community Engagement	Implemented with 9 students missing internaship
350 students taught and examined, scripts marked and results discussed and displayed	There were only 345 students taught and examined of which 29% are female , scripts marked and results displayed during the quarter.	Achieved with seven students missing exams
1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced	1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced to be implemented in quarter four	yet to be done
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	223,479.747	
221001 Advertising and Public Relations	900.000	
221007 Books, Periodicals & Newspapers	523.000	
221008 Information and Communication Technology Supplies.	1,719.000	
221009 Welfare and Entertainment	1,800.000	
221011 Printing, Stationery, Photocopying and Binding	500.000	
221012 Small Office Equipment	1,681.000	
221017 Membership dues and Subscription fees.	830.000	
222001 Information and Communication Technology Services.	350.000	
223001 Property Management Expenses	680.000	
223004 Guard and Security services	6,900.000	

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
223006 Water		314.543	
227001 Travel inland		2,602.096	
228002 Maintenance-Transport Equipment		1,000.000	
		Total For Budget Output	243,279.386
		Wage Recurrent	223,479.747
		Non Wage Recurrent	19,799.639
		Arrears	0.000
		AIA	0.000
		Total For Department	247,272.376
		Wage Recurrent	223,479.747
		Non Wage Recurrent	23,792.629
		Arrears	0.000
		AIA	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			
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1,000 mvule trees distributed in 1 community within the faculty	987 mvule trees was distributed in 1 community within the faculty	1,000 mvule trees was distributed in 1 community within the faculty as planned	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,978.882	
		Total For Budget Output	1,978.882
		Wage Recurrent	0.000
		Non Wage Recurrent	1,978.882

VOTE: 305 Busitema University

Quarter 3

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

30 postgraduate students trained, vetted and examined	30 postgraduate students trained, vetted and examined	Need for allocation in terms of non wage
3 publications made in recognized reviewed journals	3 publications made in recognized reviewed journals	

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	4,064.499
Total For Budget Output	4,064.499
Wage Recurrent	0.000
Non Wage Recurrent	4,064.499
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

Communication enhanced	Communication was enhanced	Achieved as planned.
150 students taught and examined of which 45 are female	120 students were taught and examined of which 45 are female	Achieved with 7 students missing exams
Practical's enhanced	Practical's were enhanced	Done as planned
	Stationery procured	Achieved as planned.
Consultancy work procured.	Consultancy work was procured.	Implemented
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	2 staff attends 2consultancy meetings; Assorted stationary procured; 3 acres of the compound maintained; 1 faculty board meetings conducted in quarter 3; 1 dozen of sports uniform,4 balls,2 ropes procured. 14 casual	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	320,925.632	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,948.766	
211107 Boards, Committees and Council Allowances	385.000	
221007 Books, Periodicals & Newspapers	815.124	
221008 Information and Communication Technology Supplies.	375.000	
221011 Printing, Stationery, Photocopying and Binding	50.000	
221012 Small Office Equipment	88.000	
221017 Membership dues and Subscription fees.	3,245.200	
222001 Information and Communication Technology Services.	450.000	
223001 Property Management Expenses	4,928.160	
223004 Guard and Security services	836.000	
223005 Electricity	1,160.000	
223006 Water	928.628	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000	
223901 Rent-(Produced Assets) to other govt. units	6,369.467	
224001 Medical Supplies and Services	315.000	
224003 Agricultural Supplies and Services	493.000	
224004 Beddings, Clothing, Footwear and related Services	60.000	
224005 Laboratory supplies and services	1,300.000	
224008 Educational Materials and Services	2,520.000	
227001 Travel inland	735.000	
227004 Fuel, Lubricants and Oils	470.000	
228002 Maintenance-Transport Equipment	2,375.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,050.000	
228004 Maintenance-Other Fixed Assets	409.000	
Total For Budget Output		364,471.977
Wage Recurrent		320,925.632
Non Wage Recurrent		43,546.345
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	370,515.358
	Wage Recurrent	320,925.632
	Non Wage Recurrent	49,589.726
	Arrears	0.000
	AIA	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 carried out in 2 neighboring schools.	Done as planned
1 Outreach and Community Engagement -on farm training to 16 farmers	1 One Outreach and Community Engagement -on farm training to 16 farmers	Implemented as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221009 Welfare and Entertainment	200.000
Total For Budget Output	200.000
Wage Recurrent	0.000
Non Wage Recurrent	200.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

practical's enhanced	practical's enhanced for 1770 students of which 541 are female.	Implemented with 10 students missing practicals
	Equipment's procured to facilitate learning	Achieved as planned
Laboratory perishables procured.	Laboratory perishables were procured.	Done
1 VIVA Voce organized to ensure Quality	1 VIVA Voce was organized to ensure Quality	Done as planned
	198 BEP Students teaching and learning done.	Achieved with varriation of 3 students missing to be taught

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Supervision of students		Supervision of students yet to be conducted	Yet to be done
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			1,331,662.227
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,813.202
221002 Workshops, Meetings and Seminars			1,778.000
221008 Information and Communication Technology Supplies.			12,925.500
221009 Welfare and Entertainment			3,795.000
221011 Printing, Stationery, Photocopying and Binding			1,315.000
221012 Small Office Equipment			190.000
221017 Membership dues and Subscription fees.			3,038.357
222001 Information and Communication Technology Services.			600.000
223001 Property Management Expenses			4,990.660
223004 Guard and Security services			3,054.585
223005 Electricity			6,971.703
223006 Water			5,700.000
224005 Laboratory supplies and services			1,812.000
227001 Travel inland			960.000
227004 Fuel, Lubricants and Oils			530.000
228002 Maintenance-Transport Equipment			2,365.442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,755.680
Total For Budget Output			1,391,257.356
Wage Recurrent			1,331,662.227
Non Wage Recurrent			59,595.129
Arrears			0.000
AIA			0.000
Total For Department			1,391,457.356
Wage Recurrent			1,331,662.227
Non Wage Recurrent			59,795.129

VOTE: 305 Busitema University

Quarter 3

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

	10 fishermen were sensitized in proper fishing method	Implemented as planned
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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.

2 fishermen sensitized in proper fishing method	2 fishermen sensitized in proper fishing method	
	2 workshops held to develop maritime academic programme.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221009 Welfare and Entertainment	865.000
227001 Travel inland	650.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	3,515.000
Wage Recurrent	0.000
Non Wage Recurrent	3,515.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

2 research publications published by teaching staff	2 research publications published by teaching staff in recognized journals	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	5,680.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	5,680.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,680.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5 pcs of life jackets,2 water guggles, 2 airs of water boots procured	5 pcs of life jackets,2 water guggles, 2 airs of water boots procurement was not done	The funds was taken to kabwangasi
5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.	4 text books in marine engineering and online books were procured, and 14 copies of newspapers paid on a quarterly basis.	Achieved as planned
	3 experts were deployed to generate required information and guide the development and implementation of MET.	Implemented as planned
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	Achieved as planned
1 desk top computer procured	1 desk top computer was not procured	limited funding on this budget line
	1 mowing machine, I boat and 1 boat engine services	Achieved as planned
4 offices fumigated	4 offices fumigated, 2 offices tilled and drainage maintained.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	208,547.015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,121.991
211107 Boards, Committees and Council Allowances	3,812.000
221008 Information and Communication Technology Supplies.	568.000
221009 Welfare and Entertainment	1,721.000
221012 Small Office Equipment	600.000
223001 Property Management Expenses	10,108.304

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223004 Guard and Security services		8,366.000
223005 Electricity		2,900.000
223006 Water		1,775.681
224005 Laboratory supplies and services		3,998.000
224008 Educational Materials and Services		19,843.000
224010 Protective Gear		650.000
224011 Research Expenses		6,457.000
226001 Insurances		2,815.000
227001 Travel inland		1,240.000
227004 Fuel, Lubricants and Oils		3,630.578
228001 Maintenance-Buildings and Structures		2,924.767
228002 Maintenance-Transport Equipment		160.000
	Total For Budget Output	284,238.336
	Wage Recurrent	208,547.015
	Non Wage Recurrent	75,691.321
	Arrears	0.000
	AIA	0.000
	Total For Department	293,433.336
	Wage Recurrent	208,547.015
	Non Wage Recurrent	84,886.321
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
3500 STEM students admitted of which 1050 are female and 2450 Male	Of the 3460 STEM students admitted, 1076 were female and 2384 were male.	Only 40 students were not admitted as planned.
15 programs submitted and accredited by NCHE.	3 programs were submitted and approved by the NCHE.	only remaing 12 programs to be submitted in Q3
1500 students graduated of which 450 are female and 1050 are male	1462 students graduated of which 430 are female and 1032 are male.	only 38 students did not graduate .
5000 students enrolled, of which 1500 are female and 3,500 male.	There are 5,931 male students and 951 female students among the 4980 registered.	over performed due to attractive courses.
1 Programs & Policies Committee of Senate convened.	One of the Senate's Programs & Policies Committee met.	Achieved as planned
1 Examination Irregularities & Appeals Committee of Senate conducted	1 Senate Appeals Committee and Examination Irregularities performed	Achieved as planned
12 Computers & office Equipment's Maintained for 3 months.	For three months, twelve computers and office supplies were maintained.	Achieved as planned
1 Academic Affairs & Library Committee of Senate convened	1 Academic Affairs & Library Committee of Senate convened	Achieved as planned
1 admissions Board Meetings convened	One meeting of the admissions board was called.	Achieved as planned
1 adverts for admissions Conducted.	One admissions advertisement carried out.	Achieved as planned
PUJAB Meetings attended for National merit selection	Attendance at PUJAB meetings for national merit selection and 93 students were selected for national merit in Busitema university	Achieved as planned
payment for tents and graduation materials, Payment of subscription fees to NCHE for programme development and review	I attended PUJAB meetings for the national merit selection process.	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	244,878.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,452.031
211107 Boards, Committees and Council Allowances	3,492.188
221003 Staff Training	5,197.986
221005 Official Ceremonies and State Functions	36,298.994
221009 Welfare and Entertainment	3,103.292

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
221011 Printing, Stationery, Photocopying and Binding	10,914.000		
221012 Small Office Equipment	7,000.000		
221017 Membership dues and Subscription fees.	32,881.000		
222001 Information and Communication Technology Services.	200.000		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,303.894		
225101 Consultancy Services	5,937.040		
227001 Travel inland	5,399.440		
228002 Maintenance-Transport Equipment	140.000		
Total For Budget Output			361,198.671
Wage Recurrent			244,878.806
Non Wage Recurrent			116,319.865
Arrears			0.000
AIA			0.000
Total For Department			361,198.671
Wage Recurrent			244,878.806
Non Wage Recurrent			116,319.865
Arrears			0.000
AIA			0.000
Department:002 Finance			
Budget Output:000004 Finance and Accounting			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
	1 Revised Annual financial statement for FY 2024-2025 was not produced.	To be produced in Q4	
1 Quarterly performance reports prepared and submitted to relevant authorities	1 quarterly performance report prepared	achieved as planned	
	Preparation and approved 1 Departmental Budgets and Work plans for F/Y 2024/25 done.	Achieved as planned	
	Assets register updated.	Achieved as planned	

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Procured assets engraved	Procured assets were not engraved	No engraving machine but yet to acquire one.
	Half Year Financial Statement (July -Dec, 2024) Produced and submitted.	Achieved as planned
Management meetings in 6 campuses attended	1 Management meeting attended in one of the campuses.	Achieved as planned
1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	1 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	Achieved as planned.
	Half Year Financial Statement (July -Dec, 2024) Produced and submitted.	Achieved as planned
	Half Year Financial Statement Produced and submitted	Achieved as planned
	1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	Achieved as planned
	One Assets register and 96% of 6 campuses stores inventory records updated	Achieved as planned
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements		
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		240,913.100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,143.105
221002 Workshops, Meetings and Seminars		5,480.000
221008 Information and Communication Technology Supplies.		5,660.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		1,850.000
221011 Printing, Stationery, Photocopying and Binding		865.000
221012 Small Office Equipment		350.000
221016 Systems Recurrent costs		1,598.000
221017 Membership dues and Subscription fees.		500.000
222001 Information and Communication Technology Services.		3,000.000
227001 Travel inland		4,640.000
228002 Maintenance-Transport Equipment		7,716.996
	Total For Budget Output	276,716.201
	Wage Recurrent	240,913.100
	Non Wage Recurrent	35,803.101
	Arrears	0.000
	AIA	0.000
	Total For Department	276,716.201
	Wage Recurrent	240,913.100
	Non Wage Recurrent	35,803.101
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
300 articles, theses, & dissertations collected from the campuses	291 theses, dissertations, and papers gathered from the universities	Achieved as planned
300 articles, theses, & dissertations collected from the campuses	289 articles, theses, & dissertations collected from the campuses	Achieved as planned
300 articles, theses, & dissertations collected from the campuses	297 theses, dissertations, and publications gathered from the universities	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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 keep the library open from 5:00 to 11:00 p.m. and on weekends, library employees put in an additional 365 man hours per week and 936 man hours on weekends.	Achieved as planned
	65 academic staff, graduate and undergraduate students skilled in reference management tools and anti-plagiarism software use.	Achieved as planned
	1,590 year-one students oriented in library services and programs.	only 10 students did not turn up for orientation.
3 management meetings by the UL attended away from Busitema Campus.	Three UL management meetings were held off-campus at Busitema.	Achieved as planned
10,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed	900 printed library marketing materials, including brochures, strategic plans, flyers, and bookmarks	Achieved as planned
6 Support supervision visits to all the 5 Campus Libraries.	Six trips to all five campus libraries for support supervision.	Achieved as planned
Stationery and other office suppliers and consumables procured and office printing for 6 months/ unit cost per month	Office supplies and consumables, including stationery, were purchased, and office printing was done for three months at a monthly fee.	Achieved
	6 Professional Organization Membership Renewal (IFLA, CUUL, ULIA, ALA, ACRL & IASSIST-Africa, & AHILA)	Achieved as planned.
	2 Course E-Reserves created.	Achieved as planned
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	331,673.943	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	294.036	
221007 Books, Periodicals & Newspapers	599.000	
221011 Printing, Stationery, Photocopying and Binding	64,925.000	

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
222001 Information and Communication Technology Services.			2,328.000
225101 Consultancy Services			6,858.545
227001 Travel inland			4,554.500
228001 Maintenance-Buildings and Structures			2,400.402
228002 Maintenance-Transport Equipment			1,711.732
		Total For Budget Output	415,345.158
		Wage Recurrent	331,673.943
		Non Wage Recurrent	83,671.215
		Arrears	0.000
		AIA	0.000
		Total For Department	415,345.158
		Wage Recurrent	331,673.943
		Non Wage Recurrent	83,671.215
		Arrears	0.000
		AIA	0.000
Department:004 Student Affairs			
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
10 university teams; 2 Supervision visits to campuse; Kabwangasi Clinic operationalized; New Medical centre operationalized; Guild leadership for academic year 2024/2025 elected and installed	Ten teams from universities; two campus supervision visits; The New Medical Center is operational; Kabwangasi Clinic is operational; The guild leadership for the 2024–2025 school year was chosen and put in place.	Achieved as planned	
	one Guild Business units were upgraded across the campus.	Achieved as planned	
	108 pupils were trained in leadership.	12 students didn't attend leadership training	
	Once, 1490 new pupils were oriented.	Ten students didn't turn up for Orientation.	
	7 All campuses hold counseling sessions.	Other sessions to be done in Q4.	

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	6 support supervision & monitoring reports Produced on quarterly basis.	Achieved as planned
	Five PWD students were assisted.	Achieved as planned
	565 Officially Sponsored For seventy days of recess, students were fed and housed. Special requirements males 401 and 5 and females 164	Achieved as planned
	640 (F=172 & M=468)Gov't sponsored students accommodated & fed for 236 days of noral seester	Achieved as planned.
	12 Workplan, budget, procurement plan, monthly, quarterly, and annual reports are generated.	Achieved as planned
	For a 3 month, six religious leaders paid.	Achieved as planned.
	Ten university teams' worth of sports equipment, gear, and uniforms were purchased.	Achieved as planned.
	Six campuses' worth of necessary medications, medical supplies, and lab equipment were purchased.	Achieved as planned
	3 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)	one game was not played bse of low funding in the budget line
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	319,880.032	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,429.823	
221002 Workshops, Meetings and Seminars	6,935.352	
221007 Books, Periodicals & Newspapers	322.500	
221009 Welfare and Entertainment	6,006.773	
221011 Printing, Stationery, Photocopying and Binding	487.500	
222001 Information and Communication Technology Services.	1,275.000	
223001 Property Management Expenses	6,062.367	
224001 Medical Supplies and Services	14,084.444	
224008 Educational Materials and Services	700,590.885	
227001 Travel inland	4,850.000	
227004 Fuel, Lubricants and Oils	2,790.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		2,046.000
228002 Maintenance-Transport Equipment		7,983.609
	Total For Budget Output	1,077,744.285
	Wage Recurrent	319,880.032
	Non Wage Recurrent	757,864.253
	Arrears	0.000
	AIA	0.000
	Total For Department	1,077,744.285
	Wage Recurrent	319,880.032
	Non Wage Recurrent	757,864.253
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	150 instructors and other faculty members received assistance with course design and digital learning pedagogy.	Achieved as planned
1 Quarterly progress reports on status and works on physical infrastructure produced.	1 Progress reports on physical infrastructure status and work are generated on a quarterly basis.	Achieved as planned
500 staff paid salaries for 3 months.	For three months, 503 employees' salaries were paid.	Over performed because of the number of employees at Busitema is 503
500 staffs NSSF remitted for for 3 months.	The NSSF for 503 employees was sent for three months.	Over performed due to the current number of staff
7 staff paid gratuity for 3 months	Seven employees paid a three-month gratuity.	Achieved as planned
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	Eleven automobiles were insured, along with 20 vehicles, 6 generators, and 4 mowers.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
5 staff trained in ICT systems to build their capacity	Five employees received ICT system training to increase their proficiency.	Achieved
250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	A total of 250 letters are dispatched and delivered to campuses, departments, and ministries.	Achieved as planned
	Anti-virus software was purchased for 300 PCs.	Over performed because good bargaining power
	Six faculty Odell support officers, an LMS administrator, a learner support officer, and six ICT support technicians provided assistance.	Achieved as planned
1 Policy implementation and performance improvement consultative meeting held	A consultative meeting was conducted to discuss policy implementation and performance improvement.	Achieved as planned
1 quarterly meetings with the MoEST,MoFPED and NPA attended.	Attended one of the quarterly meetings with the MoEST, MoFPED, and NPA.	Achieved as planned.
	15 employees were trained, 20 vehicles, 6 generators, and 4 mowers were fuelled, and 11 vehicles were insured.	Achieved as planned
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	One ESIA certificate paid for by NEMA; one HR manual examined; one laptop purchased; one strategic plan assessed Two local staff members supervised the 12 CC meetings; 150 academic and other teaching staff members assisted with course design and digital learning methods.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	944,018.558	
211104 Employee Gratuity	99,099.599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,022.504	
211107 Boards, Committees and Council Allowances	215,980.034	
212101 Social Security Contributions	639,095.800	
212102 Medical expenses (Employees)	24,000.000	
212103 Incapacity benefits (Employees)	21,088.775	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212201 Social Security Contributions	153,151.147	
221002 Workshops, Meetings and Seminars	2,585.000	
221004 Recruitment Expenses	7,477.716	
221008 Information and Communication Technology Supplies.	70,393.806	
221009 Welfare and Entertainment	11,535.320	
221011 Printing, Stationery, Photocopying and Binding	5,524.583	
221012 Small Office Equipment	2,598.500	
221017 Membership dues and Subscription fees.	20,000.000	
221020 Litigation and related expenses	5,202.000	
222001 Information and Communication Technology Services.	4,550.000	
222002 Postage and Courier	150.000	
223001 Property Management Expenses	10,413.921	
223003 Rent-Produced Assets-to private entities	10,734.000	
223004 Guard and Security services	29,359.990	
223005 Electricity	37,969.629	
223006 Water	3,274.658	
224003 Agricultural Supplies and Services	1,670.000	
224008 Educational Materials and Services	349,162.224	
225101 Consultancy Services	23,499.999	
226001 Insurances	255.050	
227001 Travel inland	17,164.000	
227004 Fuel, Lubricants and Oils	79,027.750	
228001 Maintenance-Buildings and Structures	10,300.030	
228002 Maintenance-Transport Equipment	13,497.400	
228004 Maintenance-Other Fixed Assets	3,304.000	
282107 Contributions to Non-Government institutions	750.000	
Total For Budget Output		2,866,855.993
Wage Recurrent		944,018.558
Non Wage Recurrent		1,922,837.435
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	2,866,855.993
	Wage Recurrent	944,018.558
	Non Wage Recurrent	1,922,837.435
	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

	One annual performance report was created and sent to MoES, and the vice chancellor's office cooperated with two industries and business partners.	Achieved as planned
	One annual performance report was created and sent to MoES, and the vice chancellor's office cooperated with two industries and business partners.	Achieved as planned
3 Memoranda of Understanding signed.	4 Memoranda of Understanding signed.	Over performed due to support from management
"2 Centres of Excellence supported "	Two Centers of Excellence provided assistance.	Achieved as planned
6 campuses efficiently Monitored on Higher Degrees Committees	Two campuses were effectively observed by the Higher Degrees Committees.	Achieved as planned
Cooperate Social responsibility extended to communities and churches.	Collaborative Social responsibility encompassed churches and communities.	Achieved as planned
3 Viva Voce Meetings attended by the directorate - one per Faculty .	The directorate attended three Viva Voce meetings, one for each faculty.	Achieved as planned
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	The directorate attended three Viva Voce meetings, one for each faculty.	Achieved as planned
60% Enhanced performance of the Directorate of Quality Assurance.	75% Enhanced performance of the Directorate of Quality Assurance.	Achieved as planned
1 Seminars from Experts and Industry to Staff and Graduate Students	1 Expert and Industry Seminars for Staff and Graduate Students	Achieved as planned

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Quarter 3

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			
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	Six sessions with international students are held, one each semester. Soft auditing, exam administration, internship program monitoring, One annual performance report was created, and one policy was created, examined, and distributed to support university administration.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			397,885.685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,741.715
211107 Boards, Committees and Council Allowances			3,000.000
221001 Advertising and Public Relations			4,248.000
221002 Workshops, Meetings and Seminars			22,878.756
221003 Staff Training			1,000.000
221008 Information and Communication Technology Supplies.			2,999.560
221009 Welfare and Entertainment			36,940.616
221011 Printing, Stationery, Photocopying and Binding			10,988.500
221012 Small Office Equipment			490.000
221017 Membership dues and Subscription fees.			16,350.000
222001 Information and Communication Technology Services.			5,739.900
223001 Property Management Expenses			500.000
223003 Rent-Produced Assets-to private entities			2,100.000
223005 Electricity			579.481
223006 Water			289.434
223007 Other Utilities- (fuel, gas, firewood, charcoal)			650.000
224001 Medical Supplies and Services			270.000
227001 Travel inland			37,807.000
228002 Maintenance-Transport Equipment			11,213.780
282101 Donations			840.000
Total For Budget Output			563,512.427

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	397,885.685
	Non Wage Recurrent	165,626.742
	Arrears	0.000
	AIA	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

	created guidelines for mainstream courses; 87 people attended 6 HIV awareness webinars, with 41% of them being female. Provide HIV testing and counseling to 947 students, 43 percent of whom are female.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

	Evaluation of climate change-related innovation initiatives	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output:000090 Climate Change Adaptation

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
	Perform one study on adapting to climate change.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		563,512.427
	Wage Recurrent		397,885.685
	Non Wage Recurrent		165,626.742
	Arrears		0.000
	AIA		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	15% of the 75 enrolled students were female.	Achieved with only 7 missing out	
At least 25 postgraduate students passed out	At least twenty-five postgraduate students graduated.	Achieved as planned	
Over 25 staff trained and Bankable research proposals developed and submitted	More than 25 employees received training, and research projects that were bankable were created and submitted.	Achieved as planned	
	One policy research article was created and examined.	Achieved as planned	
2 publications in materials and nanotechnology developed	Two materials and nanotechnology publications were created.	Achieved as planned	
	Eleven BURIF funds were given out, one conference was held, two patents and utilities were submitted, and an infrastructure development feasibility assessment was carried out.	Achieved as planned	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
one Outreach and Community Engagements with International Universities conducted		One community engagement and outreach project with international universities was carried out.	Achieved with one and the remaining is to be done in Q4
		1 Operationalized Center of Excellence	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			860.000
211107 Boards, Committees and Council Allowances			538.000
221001 Advertising and Public Relations			2,440.000
221003 Staff Training			9,845.000
221008 Information and Communication Technology Supplies.			1,298.000
221009 Welfare and Entertainment			802.500
221012 Small Office Equipment			294.500
221017 Membership dues and Subscription fees.			466.000
222001 Information and Communication Technology Services.			150.000
224011 Research Expenses			312,101.969
227001 Travel inland			2,760.000
227004 Fuel, Lubricants and Oils			1,512.000
228002 Maintenance-Transport Equipment			1,210.105
Total For Budget Output			334,278.074
Wage Recurrent			0.000
Non Wage Recurrent			334,278.074
Arrears			0.000
AIA			0.000
Total For Department			334,278.074
Wage Recurrent			0.000
Non Wage Recurrent			334,278.074
Arrears			0.000
AIA			0.000

VOTE: 305 Busitema University

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 structures ongoing	Completed renovation of BPL & Battery fabrication laboratories at Nagongera Campus. Design and Build of TBIIC centre at Busitema Campus [under TBIIC] completed and commisioned		No Variation from what was Planned
Renovation of the structures	1Classroom Block Renovated at Arapai; 1 Store Renovated; Workshop renovated to improve Teaching and Learning; 1 Building of the Goat section renovated at the Farm; Office Space provided for staff to improve teaching; 1 Hostel renovated to provide accommodation to students		No variation. Implemented as planned
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
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; procured staff furniture; equip labs equiped; ICT equipment Procured	Guild project facilitated and ongoing; Lab equipment procured		Implemented as Planned
Procurement of the furniture distribution t campus	Procurement of assorted students and staff furniture is ongoing		Procurement is ongoing
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
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		
	5- level Lecture and Laboratory block Construction [Phase V] at Mbale Campus work is above 90% External Plaster & installation of Windows, Doors and M&E being concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali, Works at First Floor level. One block heading to casting and the other at shuttering & steel works; Monitoring and supervision of capital work was conducted on all the sites; ESIA was conducted	No variation from Planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		2,147,410.898
225202 Environment Impact Assessment for Capital Works		100,000.000
225204 Monitoring and Supervision of capital work		29,986.600
	Total For Budget Output	2,277,397.498
	GoU Development	2,277,397.498
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1835 Busitema University Infrastructure Development Project II		
	Arrears	0.000
	AIA	0.000
	Total For Project	2,277,397.498
	GoU Development	2,277,397.498
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	14,820,218.800
	Wage Recurrent	8,498,575.138
	Non Wage Recurrent	4,044,246.164
	GoU Development	2,277,397.498
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
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.	NA	
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.		
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.		
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.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

3 Publications made in crop dept.	Two publication made in crop department
4 Publications made in Agribusiness department	Three publication made in Agribusiness department
6 publications made in Animal Production Department .	4 publications made in Animal Production Department .

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 Publications made in crop dept. 4 Publications made in Agribusiness department 6 publications made in Animal Production Department	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221002 Workshops, Meetings and Seminars	1,372.964
Total For Budget Output	1,372.964
Wage Recurrent	0.000
Non Wage Recurrent	1,372.964
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1 PhD programme Drafted, 2 Postgraduate programmes finalized .	1 PhD programme Drafted, 2 Postgraduate programmes finalized .
100 Final and second year BAB students supported to develop special practical projects	87 Final and second year BAB students supported to develop special practical projects
1000 Students in Agribusiness and extension dept engaged in Food practicals	987 Students in Agribusiness and extension dept engaged in Food practicals
1500 Students treated.	987 students treated and well managed well.
3200 Students registered	3187 Students registered at the faculty.
10 acres of pastures established	10 acres of pastures was established

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
1000 Freshmen and women welcomed and oriented		989 Freshmen and women welcomed and oriented	
1200 Students engaged in industrial training supervised and attached to various organizations		1109 Students engaged in industrial training supervised and attached to various organizations	
30 Academic seminars conducted for improved scientific practical knowledge to 2000 students		21 academic seminars organized for 2000 students	
800 Students and 12 faculty staff engaged in community outreach		600 Students and 12 faculty staff engaged in community outreach	
NA		89 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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	2,403,279.849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,704.920
211107 Boards, Committees and Council Allowances	4,962.687
221002 Workshops, Meetings and Seminars	4,366.822
221008 Information and Communication Technology Supplies.	9,968.644
221009 Welfare and Entertainment	5,828.000
221011 Printing, Stationery, Photocopying and Binding	2,141.000
221012 Small Office Equipment	6,508.000
222001 Information and Communication Technology Services.	4,118.894
222002 Postage and Courier	285.500
223001 Property Management Expenses	10,462.183
223004 Guard and Security services	12,831.369
223005 Electricity	55,267.913
223006 Water	46,056.594
224002 Veterinary supplies and services	2,613.256
224003 Agricultural Supplies and Services	24,445.513
224005 Laboratory supplies and services	9,950.000
224008 Educational Materials and Services	59,888.878

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			20,888.815
227004 Fuel, Lubricants and Oils			10,983.719
228001 Maintenance-Buildings and Structures			20,565.094
228002 Maintenance-Transport Equipment			7,540.700
228003 Maintenance-Machinery & Equipment Other than Transport			3,432.411
228004 Maintenance-Other Fixed Assets			1,050.000
	Total For Budget Output		2,791,140.761
	Wage Recurrent		2,403,279.849
	Non Wage Recurrent		387,860.912
	Arrears		0.000
	AIA		0.000
	Total For Department		2,792,513.725
	Wage Recurrent		2,403,279.849
	Non Wage Recurrent		389,233.876
	Arrears		0.000
	AIA		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		3 prototypes tested among female, elderly and special needs in the community	
"			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			6,864.825
	Total For Budget Output		6,864.825
	Wage Recurrent		0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,864.825
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

57 Publication made in peer-reviewed Journals and/or innovations made	9 Publications were made in peer-reviewed Journals.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	12,961.213
	Total For Budget Output 12,961.213
	Wage Recurrent 0.000
	Non Wage Recurrent 12,961.213
	Arrears 0.000
	AIA 0.000

Budget Output:320043 Teaching and Training

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

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

926 students taught through practical sessions.	935 students were taught through practical sessions.
438 students attached and able to complete industrial training.	437 students attached and able to complete industrial training.
Communication enhanced "	Airtime was advanced to all the Heads of Department to facilitate communication
926 students taught and examined of which 232 are female "	only 921 students taught and examined of which 231 are female.
3 programs reviewed "	There was only 1 programs that was reviewed.

VOTE: 305 Busitema University

Quarter 3

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

NA	926 students taught and examined of which 232 are female 3 programs reviewed practicals enhanced 437 students attached and able to complete industrial training of which 25% are female
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	4,590,309.625
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	42,583.107
211107 Boards, Committees and Council Allowances	23,477.698
221008 Information and Communication Technology Supplies.	8,818.461
221009 Welfare and Entertainment	8,116.000
221011 Printing, Stationery, Photocopying and Binding	7,251.440
221017 Membership dues and Subscription fees.	1,600.000
222001 Information and Communication Technology Services.	7,613.000
223001 Property Management Expenses	21,082.994
223004 Guard and Security services	8,090.949
223005 Electricity	15,888.281
224003 Agricultural Supplies and Services	30,029.912
224005 Laboratory supplies and services	12,834.588
224008 Educational Materials and Services	131,853.005
227001 Travel inland	9,953.995
228001 Maintenance-Buildings and Structures	12,874.857
228002 Maintenance-Transport Equipment	15,667.235
Total For Budget Output	4,948,045.147
Wage Recurrent	4,590,309.625
Non Wage Recurrent	357,735.522
Arrears	0.000
AIA	0.000
Total For Department	4,967,871.185
Wage Recurrent	4,590,309.625

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	377,561.560
	Arrears	0.000
	AIA	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	3 radio talk shows for community outreach was conducted
60 gas cylinders for students to use at the cobers site placements	56 gas cylinders for students was used at the cobers site placements
300 students attached for hands on training	298 students attached for hands on training was done
20 preceptors trained in assessment of students on COBERS programme	19 preceptors trained in assessment of students on COBERS programme

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,018.441
221002 Workshops, Meetings and Seminars	3,430.900
221009 Welfare and Entertainment	8,366.521
221012 Small Office Equipment	2,981.210
224005 Laboratory supplies and services	5,864.000
227001 Travel inland	9,741.400
Total For Budget Output	37,402.472
Wage Recurrent	0.000
Non Wage Recurrent	37,402.472
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

One research project supported	One research project supported
one research dissemination workshop held	one research dissemination workshop held

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

5 manuscripts published in reputable journals	20 publications made in peer reviewed journals. The faculty hosted STI delegation from the president's office assessing the status of the projects funded by GOU. The faculty presented and exhibited in the STI conference organized by Busitema University
2 staff and 3 students attend scientific conferences in the country	2 staff and 3 students attend scientific conferences in the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

570 students enrolled of which 286 are male by gender and 284 females	Only 553 students enrolled of which 266 are male by gender and 240 females.
One program reviewed	One program reviewed
Health equipment's procured	Health equipment's procured
Security enhanced.	Security enhanced
435 students participate in national science quiz.	405 students participated in national quiz and won
Laboratory reagents procured.	Laboratory reagents were procured
Rent paid to facilitate learning.	Rent paid to facilitate learning
10 learning models procured	2 learning models was procured
NA	2 lecture halls and laboratories not renovanted; 200 chairs were not purchased, Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme .

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	4,890,599.037	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,922.259	
221008 Information and Communication Technology Supplies.	2,361.700	
221009 Welfare and Entertainment	12,437.386	
221011 Printing, Stationery, Photocopying and Binding	9,074.700	
221012 Small Office Equipment	9,870.120	
221017 Membership dues and Subscription fees.	911.150	
222001 Information and Communication Technology Services.	1,140.000	
223001 Property Management Expenses	37,711.713	
223003 Rent-Produced Assets-to private entities	100,000.000	
223004 Guard and Security services	28,290.000	
223005 Electricity	10,236.700	
223006 Water	9,969.250	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,347.000	
224003 Agricultural Supplies and Services	1,011.000	
224004 Beddings, Clothing, Footwear and related Services	454.700	
224005 Laboratory supplies and services	41,498.000	
224008 Educational Materials and Services	45,693.349	
224010 Protective Gear	7,474.300	
227001 Travel inland	19,338.872	
227004 Fuel, Lubricants and Oils	8,115.000	
228001 Maintenance-Buildings and Structures	16,621.336	
228002 Maintenance-Transport Equipment	5,547.288	
Total For Budget Output		5,282,624.860
Wage Recurrent		4,890,599.037
Non Wage Recurrent		392,025.823
Arrears		0.000
AIA		0.000
Total For Department		5,320,027.332
Wage Recurrent		4,890,599.037

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	429,428.295
	Arrears	0.000
	AIA	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

3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	NA
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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 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity	3 Community Advocacy sessions on human rights, gender based violence, civic education, gender equity was done
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,040.196
Total For Budget Output	6,040.196
Wage Recurrent	0.000
Non Wage Recurrent	6,040.196
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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	5 Publications were made in recognized reviewed journals

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	10,846.423

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	10,846.423
	Wage Recurrent	0.000
	Non Wage Recurrent	10,846.423
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

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

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

o	NA
350 students taught and examined, scripts marked and results discussed and displayed	342 students were taught and examined, scripts marked and results discussed and displayed
60 Students trained and able to use Open E-resources.	58 Students trained and able to use Open E-resources.
250 Students documents validated and statistics captured, statistics report produced	235 Students documents validated and statistics captured, statistics report produced
60 Students Counselling in Career guidance	130 Students were Counselling in Career guidance
2 curriculum benchmarked and developed	2 curriculum benchmarked and developed rolled to quarter four
150 Students Supervised for Internship and Community Engagement.	141 Students Supervised for Internship and Community Engagement
350 students taught and examined, scripts marked and results discussed and displayed	There were only 343 students taught and examined of which 29% are female , scripts marked and results displayed during the quarter.
NA	1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced to be implemented in quarter four

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	654,220.318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.472
221001 Advertising and Public Relations	2,735.000
221007 Books, Periodicals & Newspapers	823.000
221008 Information and Communication Technology Supplies.	7,441.000
221009 Welfare and Entertainment	8,287.000
221011 Printing, Stationery, Photocopying and Binding	2,198.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221012 Small Office Equipment		5,021.000	
221017 Membership dues and Subscription fees.		3,630.000	
222001 Information and Communication Technology Services.		1,478.000	
223001 Property Management Expenses		2,050.500	
223004 Guard and Security services		17,726.000	
223005 Electricity		524.000	
223006 Water		921.132	
227001 Travel inland		11,681.096	
227004 Fuel, Lubricants and Oils		685.000	
228002 Maintenance-Transport Equipment		4,046.000	
Total For Budget Output		773,466.518	
Wage Recurrent		654,220.318	
Non Wage Recurrent		119,246.200	
Arrears		0.000	
AIA		0.000	
Total For Department		790,353.137	
Wage Recurrent		654,220.318	
Non Wage Recurrent		136,132.819	
Arrears		0.000	
AIA		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		NA	
PIAP Output: 1202030304 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
4,000 mvule trees distributed in 4 communities within the faculty		2098 mvule trees was distributed in 1 community within the faculty	

VOTE: 305 Busitema University

Quarter 3

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

Item	Spent
221009 Welfare and Entertainment	6,490.649
Total For Budget Output	6,490.649
Wage Recurrent	0.000
Non Wage Recurrent	6,490.649
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	23,763.499
Total For Budget Output	23,763.499
Wage Recurrent	0.000
Non Wage Recurrent	23,763.499
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

n	NA
Communication enhanced	Communication was enhanced
150 students taught and examined of which 45 are female. Practical's enhanced	147 students were taught and examined of which 45 are female

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Practical's enhanced	Practical's were enhanced	
Stationery procured	Stationery procured	
Consultancy work procured.	Consultancy work was procured.	
NA	2 staff attends 2consultancy meetings; Assorted stationary procured; 3 acres of the compound maintained; 3 faculty board meetings conducted in 3 quarters; 1 dozen of sports uniform,4 balls,2 ropes procured. 14 casual	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,017,345.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,024.317
211107 Boards, Committees and Council Allowances	2,766.426
221002 Workshops, Meetings and Seminars	2,000.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	1,453.124
221008 Information and Communication Technology Supplies.	1,332.000
221011 Printing, Stationery, Photocopying and Binding	4,366.820
221012 Small Office Equipment	377.000
221017 Membership dues and Subscription fees.	3,745.200
222001 Information and Communication Technology Services.	1,350.000
223001 Property Management Expenses	11,266.582
223004 Guard and Security services	2,976.414
223005 Electricity	3,830.000
223006 Water	1,500.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	240.000
223901 Rent-(Produced Assets) to other govt. units	28,832.261
224001 Medical Supplies and Services	315.000
224003 Agricultural Supplies and Services	493.000
224004 Beddings, Clothing, Footwear and related Services	4,334.690

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224005 Laboratory supplies and services		1,468.000	
224008 Educational Materials and Services		8,142.521	
224010 Protective Gear		838.000	
227001 Travel inland		3,273.000	
227004 Fuel, Lubricants and Oils		1,805.000	
228002 Maintenance-Transport Equipment		3,740.000	
228003 Maintenance-Machinery & Equipment Other than Transport		1,662.000	
228004 Maintenance-Other Fixed Assets		1,098.000	
Total For Budget Output		1,156,575.485	
Wage Recurrent		1,017,345.380	
Non Wage Recurrent		139,230.105	
Arrears		0.000	
AIA		0.000	
Total For Department		1,186,829.633	
Wage Recurrent		1,017,345.380	
Non Wage Recurrent		169,484.253	
Arrears		0.000	
AIA		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 carried out in 2 neighboring schools.	
3 Outreach and Community Engagement -on farm training to 50 farmers		One Outreach and Community Engagement -on farm training to 16 farmers	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,325.000	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		1,470.000	
Total For Budget Output		2,795.000	
Wage Recurrent		0.000	
Non Wage Recurrent		2,795.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
practical's enhanced for 1780 students of which 540 are female.		practical's enhanced for 1770 students of which 541 are female.	
Equipment's procured to facilitate learning		Equipment's procured to facilitate learning	
Laboratory perishables procured.		Laboratory perishables were procured.	
3 VIVA Voce organized to ensure Quality		1 VIVA Voce was organized to ensure Quality	
200 BEP Students teaching and learning done.		197 BEP Students teaching and learning done.	
NA		Supervision of students yet to be conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		4,114,099.845	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,033.483	
211107 Boards, Committees and Council Allowances		322.500	
221002 Workshops, Meetings and Seminars		5,358.000	
221008 Information and Communication Technology Supplies.		13,725.500	
221009 Welfare and Entertainment		16,712.312	
221011 Printing, Stationery, Photocopying and Binding		6,300.260	
221012 Small Office Equipment		681.000	
221017 Membership dues and Subscription fees.		3,638.357	
222001 Information and Communication Technology Services.		2,160.000	

VOTE: 305 Busitema University

Quarter 3

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

Item	Spent
223001 Property Management Expenses	14,104.590
223004 Guard and Security services	7,612.425
223005 Electricity	23,028.298
223006 Water	11,031.397
224001 Medical Supplies and Services	848.000
224003 Agricultural Supplies and Services	304.000
224005 Laboratory supplies and services	8,109.900
224008 Educational Materials and Services	3,320.500
227001 Travel inland	6,210.000
227004 Fuel, Lubricants and Oils	2,123.500
228002 Maintenance-Transport Equipment	12,818.442
228003 Maintenance-Machinery & Equipment Other than Transport	4,755.680
Total For Budget Output	4,279,297.989
Wage Recurrent	4,114,099.845
Non Wage Recurrent	165,198.144
Arrears	0.000
AIA	0.000
Total For Department	4,282,092.989
Wage Recurrent	4,114,099.845
Non Wage Recurrent	167,993.144
Arrears	0.000
AIA	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	10 fishermen were sensitized in proper fishing method

VOTE: 305 Busitema University

Quarter 3

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

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

10 fishermen sensitized in proper fishing method	
2 workshops held to develop maritime academic programme.	2 workshops held to develop maritime academic programme.
2 workshops held to develop maritime academic programme.	NA

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

Item	Spent
221009 Welfare and Entertainment	1,372.500
227001 Travel inland	2,051.000
227004 Fuel, Lubricants and Oils	4,717.000
Total For Budget Output	8,140.500
Wage Recurrent	0.000
Non Wage Recurrent	8,140.500
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

10 research publications published by 4 teaching staff.	6 research publications published by teaching staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	20,580.000
Total For Budget Output	20,580.000
Wage Recurrent	0.000
Non Wage Recurrent	20,580.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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

20 pcs of life jackets,10 water guggles,10 pairs of water boots procured	5 pcs of life jackets,2 water guggles, 2 airs of water boots procurement was not done
20 text books in marine engineering and online books procured, and 56 copies of newspapers paid on a quarterly basis.	4 text books in marine engineering and online books were 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 were deployed to generate required information and guide the development and implementation of MET.
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
5 desk top computers and 2 laptops procured	1 desk top computer was not procured
1 mowing machine, I boat and 1 boat engine services	1 mowing machine, I boat and 1 boat engine services
4 offices fumigated, 2 offices tilled and drainage maintained.	4 offices fumigated, 2 offices tilled and drainage maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	628,228.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,395.549
211107 Boards, Committees and Council Allowances	6,856.000
221007 Books, Periodicals & Newspapers	4,435.954
221008 Information and Communication Technology Supplies.	2,108.000
221009 Welfare and Entertainment	4,665.750
221011 Printing, Stationery, Photocopying and Binding	837.000
221012 Small Office Equipment	2,620.001
223001 Property Management Expenses	12,841.144
223004 Guard and Security services	27,633.913
223005 Electricity	5,900.000
223006 Water	3,583.599
224001 Medical Supplies and Services	1,439.503
224005 Laboratory supplies and services	10,723.000
224008 Educational Materials and Services	30,877.000
224010 Protective Gear	9,145.000
224011 Research Expenses	26,747.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
226001 Insurances			4,041.000
227001 Travel inland			5,575.000
227004 Fuel, Lubricants and Oils			16,475.578
228001 Maintenance-Buildings and Structures			13,794.398
228002 Maintenance-Transport Equipment			160.000
	Total For Budget Output		827,083.285
	Wage Recurrent		628,228.896
	Non Wage Recurrent		198,854.389
	Arrears		0.000
	AIA		0.000
	Total For Department		855,803.785
	Wage Recurrent		628,228.896
	Non Wage Recurrent		227,574.889
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and Support Services			
Departments			
Department:001 Academic Affairs			
Budget Output:320001 Academic Affairs			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
3500 STEM students admitted of which 1050 are female and 2450 Male		3460 STEM students were accepted, with 1076 of them being female and 2384 being male.	
15 programs submitted and accredited by NCHE.		NCHE has accredited three programs that were submitted.	
1500 students graduated of which 450 are female and 1050 are male		Of the 1462 pupils that graduated, 1032 were male and 430 were female.	
5000 students enrolled, of which 1500 are female and 3,500 male.		There are 5,931 male students and 951 female students among the 4980 registered.	

VOTE: 305 Busitema University

Quarter 3

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

4 Programs & Policies Committee of Senate convened.	Three of the Senate's Programs & Policies Committee met.
3 Examination Irregularities & Appeals Committee of Senate conducted	2 of the Senate Appeals Committee performed an examination on irregularities.
12 Computers & office Equipment's Maintained for 12 months.	Twelve Computers and office supplies were kept up to date for three months.
3 Academic Affairs & Library Committee of Senate convened	2 of the Senate's Academic Affairs & Library Committee met
3 admissions Board Meetings convened	2 Board meetings for admissions were called.
2 adverts for admissions Conducted.	One advertisement for admissions performed.
PUJAB Meetings attended for National merit selection	Attendance at PUJAB meetings for national merit selection and 93 students were selected for national merit in Busitema university
NA	Attendees of PUJAB meetings for national merit selection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	770,201.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,933.167
211107 Boards, Committees and Council Allowances	28,004.788
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	5,557.986
221005 Official Ceremonies and State Functions	164,236.659
221008 Information and Communication Technology Supplies.	856.352
221009 Welfare and Entertainment	8,272.892
221011 Printing, Stationery, Photocopying and Binding	46,328.160
221012 Small Office Equipment	13,050.253
221017 Membership dues and Subscription fees.	35,781.000
222001 Information and Communication Technology Services.	1,480.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,118.894
225101 Consultancy Services	26,158.704
227001 Travel inland	24,563.615
228002 Maintenance-Transport Equipment	5,288.000
228003 Maintenance-Machinery & Equipment Other than Transport	963.396

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,156,995.154
	Wage Recurrent	770,201.288
	Non Wage Recurrent	386,793.866
	Arrears	0.000
	AIA	0.000
	Total For Department	1,156,995.154
	Wage Recurrent	770,201.288
	Non Wage Recurrent	386,793.866
	Arrears	0.000
	AIA	0.000

Department:002 Finance

Budget Output:000004 Finance and Accounting

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

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

1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Revised Annual financial statement for FY 2024-2025 was not produced.
1 Annual budget performance, 4 Quarterly performance reports prepared .	3 quarterly performance report prepared
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	Preparation and approved 1 Departmental Budgets and Work plans for F/Y 2024/25 done.
One assets register and 100% of 6 campuses stores Inventory records Updated	All assets register for 6 campuses updated for 3 quarters.
100% of the assets procured engraved.	Procured assets were not engraved
6 Months Financial Statements Produced and Submitted.	Half Year Financial Statement (July -Dec, 2024) Produced and submitted
Management meetings in 6 campuses attended.	3 Management meetings attended in 6 campuses .
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	3 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
1 Annual Financial Statements for FY 2024-25 produced and submitted.	Half Year Financial Statement (July -Dec, 2024) Produced and submitted
1 Annual budget performance, 4 Quarterly performance reports prepared .	Half Year Financial Statement Produced and submitted
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.
One assets register and 100% of 6 campuses stores Inventory records Updated	One Assets register and 98% of 6 campuses stores inventory records updated
Management meetings in 6 campuses attended.	NA

VOTE: 305 Busitema University

Quarter 3

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

9 Months Financial Statements produced and Submitted.	NA
6 Months Financial Statements Produced and Submitted.	NA
9 Months Financial Statements produced and Submitted.	NA
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	NA
NA	NA

PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

100% of the assets procured engraved.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	770,692.682
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,578.725
221002 Workshops, Meetings and Seminars	35,265.000
221008 Information and Communication Technology Supplies.	7,079.000
221009 Welfare and Entertainment	4,683.000
221011 Printing, Stationery, Photocopying and Binding	1,785.000
221012 Small Office Equipment	628.000
221016 Systems Recurrent costs	6,978.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	6,060.000
227001 Travel inland	41,071.800
228002 Maintenance-Transport Equipment	9,075.551
Total For Budget Output	889,396.758
Wage Recurrent	770,692.682
Non Wage Recurrent	118,704.076
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	889,396.758
		Wage Recurrent	770,692.682
		Non Wage Recurrent	118,704.076
		Arrears	0.000
		AIA	0.000
Department:003 Library Affairs			
Budget Output:320026 Library services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1,200 articles, theses, & dissertations added to the Institutional Repository (IR)		800 articles, theses, & dissertations added onto the Repository	
1,200 articles, theses, & dissertations collected from the campuses		889 theses, dissertations, and publications gathered from the universities	
1,200 articles, thesis & dissertations validated.		From the campuses, 989 papers, theses, and dissertations were gathered.	
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.		Library employees put in 1,095 weekend man hours and 365 additional man hours per week to keep the library open on weekends and from 5:00 to 11:00 p.m.	
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.		195 faculty members, graduate students, and undergraduates who are proficient in using anti-plagiarism software and reference management technologies.	
1,600 year-one students oriented in library services and programmes.		1,590 first-year students were briefed on the programs and services offered by the library.	
12 management meetings by the UL attended away from Busitema Campus.		The UL participated in Nine management meetings off-campus at Busitema.	
20,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed		1800 printed marketing items for libraries, such as flyers, bookmarks, strategy plans, and brochures.	
24 Support supervision visits to all the 5 Campus Libraries.		18 trips to all five campus libraries for support supervision.	
Stationery and other office suppliers and consumables procured and office printing for 12 months/ unit cost per month		Office supplies and consumables, including stationery, were purchased, and office printing was done for nine months at a monthly fee.	
6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)		Six Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA) renew their memberships.	
6 E-Books Content Access Points procured.		4 E-Books Content Access Points procured	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
NA		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211101 General Staff Salaries		1,041,769.399	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,643.876	
221007 Books, Periodicals & Newspapers		21,623.000	
221011 Printing, Stationery, Photocopying and Binding		65,220.000	
222001 Information and Communication Technology Services.		6,524.000	
225101 Consultancy Services		27,209.447	
227001 Travel inland		9,789.500	
228001 Maintenance-Buildings and Structures		4,091.361	
228002 Maintenance-Transport Equipment		4,379.606	
Total For Budget Output		1,196,250.189	
Wage Recurrent		1,041,769.399	
Non Wage Recurrent		154,480.790	
Arrears		0.000	
AIA		0.000	
Total For Department		1,196,250.189	
Wage Recurrent		1,041,769.399	
Non Wage Recurrent		154,480.790	
Arrears		0.000	
AIA		0.000	
Department:004 Student Affairs			
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
NA		Ten teams; two campus supervision visits; Operationalization of the Kabwangasi Clinic; New Medical Center; Guild leadership is chosen and put in place for the 2024–2025 academic year.	
6 Guild Business units at all campus improved.		Every campus's four Guild Business divisions were upgraded.	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
110 students trained in leadership.		108 pupils were trained in leadership.	
1500 fresh students oriented once.		One orientation was held for 1490 new students.	
16 Counselling sessions conducted in all campuses.		13 Counseling sessions are held on every campus.	
20 support supervision & monitoring reports Produced on quarterly basis.		16 support reports for monitoring and supervision produced every three months.	
5 PWD Students Supported.		Supported were five PWD students.	
565 Government Sponsored Students accommodated and fed for 70 days of recess. Female 164 and Male 401 & 5 with special needs		565 State-sponsored For seventy days, students were fed and housed during recess. 401 and 5 males and 164 females with specific needs	
640 Government Sponsored Students accommodated and fed for 236 days of normal semester of whom 172 Female, 468 Male & 5 with special needs		For 236 days, 640 (F=172 & M=468) government-sponsored students were housed and nourished.	
12 Monthly , Quarterly, Annual workplan, procurement plan, Budget, reports produced.		Twelve work plans—monthly, quarterly, annual, budget, and procurement —are generated.	
Six Religious Leaders paid for 12 months.		For a 9 month, six religious leaders paid.	
Sports Equipment, machinery & Uniforms procured for 10 university teams.		For ten university teams, sports equipment, equipment, and uniforms were purchased.	
Essential drugs, medical and laboratory supplies and equipment procured for 6 campuses.		Essential medications, medical equipment, and laboratory supplies were purchased for six campuses.	
5 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)		5 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,014,097.314
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,705.964
221002 Workshops, Meetings and Seminars	15,390.598
221007 Books, Periodicals & Newspapers	979.675
221009 Welfare and Entertainment	9,997.773
221011 Printing, Stationery, Photocopying and Binding	2,596.500
221017 Membership dues and Subscription fees.	1,000.000
222001 Information and Communication Technology Services.	2,235.000
223001 Property Management Expenses	16,979.851
224001 Medical Supplies and Services	119,395.467

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			1,405,045.913
227001 Travel inland			8,382.000
227004 Fuel, Lubricants and Oils			6,568.449
228001 Maintenance-Buildings and Structures			11,343.000
228002 Maintenance-Transport Equipment			19,728.809
	Total For Budget Output		2,644,446.313
	Wage Recurrent		1,014,097.314
	Non Wage Recurrent		1,630,348.999
	Arrears		0.000
	AIA		0.000
	Total For Department		2,644,446.313
	Wage Recurrent		1,014,097.314
	Non Wage Recurrent		1,630,348.999
	Arrears		0.000
	AIA		0.000
Department:005 University Secretary			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
150 Academic and other teaching staff supported in digital learning pedagogy and course design	150 faculty members and other educators who receive assistance with course design and digital learning pedagogy		
4 Quarterly progress reports on status and works on physical infrastructure produced.	3 Progress reports on the state and physical infrastructure projects are generated on a quarterly basis.		
500 staff paid salaries for 12 months.	For Nine months, 503 employees' salaries were paid.		
500 staffs NSSF remitted for for 12 months.	503 employees' NSSF was sent for Nine months.		
7 staff paid gratuity for 12 months	During Nine months, seven employees paid a gratuity.		
20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured.	Twenty cars, six generators, and four lawn mowers powered eleven insured automobiles.		
15 staff trained in ICT systems to build their capacity	To increase their capacity, 10 employees received ICT system training.		

VOTE: 305 Busitema University

Quarter 3

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			
1000 Letters Dispatch and Delivered to Ministries, Departments and Campuses.		We dispatch and deliver 750 letters to departments, campuses, and ministries.	
250 computers anti Virus software procured.		300 PCs were purchased with anti-virus software.	
LMS Administrator, Learner Support Officer,6 Faculty Odell Support Officers,6 ICT Support Technicians Supported. "		Supported were an LMS administrator, a learner support officer, six faculty Odell support officers, and six ICT support technicians.	
4 Policy implementation and performance improvement consultative meeting held		3 Consultative meeting on policy implementation and performance enhancement was held.	
4 quarterly meetings with the MoEST,MoFPED and NPA attended.		Three quarterly meeting was attended by the MoEST, MoFPED, and NPA.	
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.		15 employees were trained, 20 vehicles, 6 generators, and 4 mowers were fuelled, and 11 vehicles were insured.	
NA		One laptop was purchased; one HR manual was studied; one ESIA certificate was paid for by NEMA; and one strategic strategy was assessed. There were two local staff facilitators, 150 academic and other teaching staff members assisted with digital learning pedagogy and course design, and 12 CC meetings.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	2,970,802.307	
211104 Employee Gratuity	340,977.254	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,542.876	
211107 Boards, Committees and Council Allowances	591,818.072	
212101 Social Security Contributions	2,516,616.005	
212102 Medical expenses (Employees)	24,609.725	
212103 Incapacity benefits (Employees)	37,088.775	
212201 Social Security Contributions	153,151.147	
221002 Workshops, Meetings and Seminars	26,810.000	
221004 Recruitment Expenses	20,456.290	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	327,091.244	
221009 Welfare and Entertainment	47,025.498	
221011 Printing, Stationery, Photocopying and Binding	10,601.683	
221012 Small Office Equipment	2,998.500	
221017 Membership dues and Subscription fees.	21,050.000	
221020 Litigation and related expenses	21,513.408	
222001 Information and Communication Technology Services.	32,035.000	
222002 Postage and Courier	680.000	
223001 Property Management Expenses	57,102.596	
223003 Rent-Produced Assets-to private entities	65,734.000	
223004 Guard and Security services	107,837.595	
223005 Electricity	101,251.083	
223006 Water	10,816.551	
224003 Agricultural Supplies and Services	3,176.000	
224008 Educational Materials and Services	1,331,183.729	
224011 Research Expenses	70,000.000	
225101 Consultancy Services	70,000.000	
226001 Insurances	12,512.500	
227001 Travel inland	134,112.217	
227004 Fuel, Lubricants and Oils	201,318.968	
228001 Maintenance-Buildings and Structures	10,500.030	
228002 Maintenance-Transport Equipment	32,217.400	
228003 Maintenance-Machinery & Equipment Other than Transport	9,990.000	
228004 Maintenance-Other Fixed Assets	3,304.000	
282107 Contributions to Non-Government institutions	85,750.000	
Total For Budget Output		9,607,674.453
Wage Recurrent		2,970,802.307
Non Wage Recurrent		6,636,872.146
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	9,607,674.453
		Wage Recurrent	2,970,802.307
		Non Wage Recurrent	6,636,872.146
		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		Two industries/business partners were recruited, and the vice chancellor's office coordinated the preparation and submission of one annual performance report to MoES.	
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated		Two industries/business partners were recruited, and the vice chancellor's office coordinated the preparation and submission of one annual performance report to MoES.	
12 Memoranda of Understanding signed.		10 signed Memoranda of Understanding.	
"2 Centres of Excellence supported		Two Centers of Excellence provided assistance.	
"			
6 campuses efficiently Monitored on Higher Degrees Committees		Five campuses were effectively observed by the Higher Degrees Committees.	
Cooperate Social responsibility extended to communities and churches.		Cooperate Churches and communities were also held to social responsibility.	
6 Viva Voce Meetings attended by the directorate - one per Faculty .		Three Viva Voce meetings, one for each faculty, were attended by the directorate.	
6 Viva Voce Meetings attended by the directorate - one per Faculty .		NA	
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching		Three Viva Voce meetings, one for each faculty, were attended by the directorate.	
60% Enhanced performance of the Directorate of Quality Assurance.		63% improvement in the Directorate of Quality Assurance's performance.	
4 Seminars from Experts and Industry to Staff and Graduate Students		3 Industry and Expert Seminars for Graduate Students and Staff	

VOTE: 305 Busitema University

Quarter 3

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

NA	Nine meetings are held with overseas students, one each semester. Exam management, internship program monitoring, audit software, To strengthen university administration, one annual performance report was published, and one policy was created, reviewed, and distributed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,193,524.978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,870.433
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	5,448.000
221002 Workshops, Meetings and Seminars	59,813.356
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	6,936.360
221009 Welfare and Entertainment	79,233.676
221011 Printing, Stationery, Photocopying and Binding	17,174.912
221012 Small Office Equipment	2,695.800
221017 Membership dues and Subscription fees.	22,528.000
222001 Information and Communication Technology Services.	18,271.900
223001 Property Management Expenses	1,900.000
223003 Rent-Produced Assets-to private entities	2,100.000
223005 Electricity	1,520.481
223006 Water	758.241
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,440.000
224001 Medical Supplies and Services	369.000
224011 Research Expenses	100,000.000
227001 Travel inland	168,866.000
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	15,966.982
282101 Donations	2,840.000

Total For Budget Output	1,736,258.119
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VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,193,524.978
	Non Wage Recurrent	542,733.141
	Arrears	0.000
	AIA	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

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	guidelines created for mainstream courses; There were 197 participants in 13 HIV awareness webinars, with 30% of them being female. Test and counsel 997 pupils, 30% of them are female, about HIV.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,161.000
Total For Budget Output	3,161.000
Wage Recurrent	0.000
Non Wage Recurrent	3,161.000
Arrears	0.000
AIA	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	Climate change-focused innovation proposals are evaluated
--	---

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

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

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		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			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	
AIA		0.000	
Total For Department		1,745,258.119	
Wage Recurrent		1,193,524.978	
Non Wage Recurrent		551,733.141	
Arrears		0.000	
AIA		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	15% of the 143 students enrolled were female.		
At least 50 postgraduate students passed out	A minimum of 25 postgraduate students graduated.		
Over 100 staff trained and Bankable research proposals developed and submitted	Over 97 employees received training, and they created and submitted bankable research proposals.		
1 Policy research publication developed and Reviewed	1 Policy research paper created and evaluated		
5 publications in materials and nanotechnology developed	Two articles about materials and nanotechnology were created.		
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	27 BURIF funds were given out, one conference was held, two patents and utilities were registered, and an infrastructure development feasibility assessment was carried out.		

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Two Outreach and Community Engagements with International Universities conducted	One outreach and community engagement project involving foreign universities was carried out.	
1 Center of Excellence Operationalized	The operationalization of one Center of Excellence	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,432.000	
211107 Boards, Committees and Council Allowances	16,801.136	
221001 Advertising and Public Relations	2,440.000	
221003 Staff Training	20,470.000	
221008 Information and Communication Technology Supplies.	1,298.000	
221009 Welfare and Entertainment	802.500	
221011 Printing, Stationery, Photocopying and Binding	1,693.300	
221012 Small Office Equipment	494.500	
221017 Membership dues and Subscription fees.	466.000	
222001 Information and Communication Technology Services.	648.000	
224011 Research Expenses	602,426.033	
227001 Travel inland	16,851.000	
227004 Fuel, Lubricants and Oils	6,864.000	
228002 Maintenance-Transport Equipment	5,491.855	
Total For Budget Output		680,178.324
Wage Recurrent		0.000
Non Wage Recurrent		680,178.324
Arrears		0.000
AIA		0.000
Total For Department		680,178.324
Wage Recurrent		0.000
Non Wage Recurrent		680,178.324
Arrears		0.000
AIA		0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Completed renovation of BPL & Battery fabrication laboratories at Nagongera Campus. Design and Build of TBIIC centre at Busitema Campus [under TBIIC] completed and commisioned	
Old structures in Arapai and Nagogeral renovated and Guild project supported		Construction of the main gate at Arapai Campus is at 90%-Superstructure level; 1Classroom Block Renovated at Arapai; 1 Store Renovated; Workshop renovated to improve Teaching and Learning; 1 Building of the Goat section renovated at the Farm; Office Space provided for staff to improve teaching; 1 Hostel renovated to provide accommodation to students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312121 Non-Residential Buildings - Acquisition		7,924.290	
Total For Budget Output		7,924.290	
GoU Development		7,924.290	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
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 and ongoing; Lab equipment procured	
Assorted staff and students furniture procure; Assorted lab equipment procured		Procurement of assorted students and staff furniture is ongoing	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1606 Retooling of Busitema University			
Item		Spent	
Total For Budget Output		0.000	
GoU Development		0.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		7,924.290	
GoU Development		7,924.290	
External Financing		0.000	
Arrears		0.000	
AIA		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		5- level Lecture and Laboratory block Construction [Phase V] at Mbale Campus work is above 90% External Plaster & installation of Windows, Doors and M&E being concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali, Works at First Floor level. One block heading to casting and the other at shuttering & steel works; Monitoring and supervision of capital work was conducted on all the sites; ESIA was conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		2,398,367.407	
225202 Environment Impact Assessment for Capital Works		100,000.000	
225204 Monitoring and Supervision of capital work		99,986.600	
Total For Budget Output		2,598,354.007	
GoU Development		2,598,354.007	
External Financing		0.000	
Arrears		0.000	

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1835 Busitema University Infrastructure Development Project II		
	AIA	0.000
	Total For Project	2,598,354.007
	GoU Development	2,598,354.007
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	40,721,969.393
	Wage Recurrent	26,059,170.918
	Non Wage Recurrent	12,056,520.178
	GoU Development	2,606,278.297
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Delivery of Tertiary Education Programme								
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.								
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.								
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.								
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.			NA					
4 Publications made in Agribusiness department			One publication made in Agribusiness department			One publication made in Agribusiness department		

VOTE: 305 Busitema University

Quarter 3

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					
6 publications made in Animal Production Department .		Two publications made in Animal production department		Two publications made in Animal production department	
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 Publications made in crop dept. 4 Publications made in Agribusiness department 6 publications made in Animal Production Department		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					
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	
1500 Students treated.		500 Students treated		500 Students treated	
3200 Students registered		NA			
10 acres of pastures established		NA			
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		7 academic seminars organized for 2000 students		7 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	

VOTE: 305 Busitema University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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 "		1 prototype tested among female, elderly and special needs in the community		1 prototype tested among female, elderly and special needs in the community	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
57 Publication made in peer-reviewed Journals and/or innovations made		15 Publication made in peer-reviewed Journals and/or innovations made		15 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	

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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
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	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		
One research project supported	NA	
one research dissemination workshop held	NA	

VOTE: 305 Busitema University

Quarter 3

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					
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		2 staff and 3 students attend scientific conferences in the country		2 staff and 3 students attend scientific conferences in the country	
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		NA			
Security enhanced.		Security enhanced		Security enhanced	
435 students participate in national science quiz.		NA			
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		2 learning models procured		2 learning models procured	
NA		NA		2 lecture halls and laboratories renovanted; 200 chairs purchased 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			

VOTE: 305 Busitema University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
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.		NA			
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		NA			
60 Students Counselling in Career guidance		NA			
2 curriculum benchmarked and developed		1 curriculum benchmarked and developed		1 curriculum benchmarked and developed	
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	

VOTE: 305 Busitema University

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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		1,000 mvule trees distributed in 1 community within the faculty			
PIAP Output: 1202030304 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
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	
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		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					
n		NA			
Communication enhanced		Communication enhanced		Communication enhanced	
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.					

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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 20 farmers	1 Outreach and Community Engagement -on farm training to 20 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.
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.	NA	
NA	NA	Supervision of students
Department:007 Maritime Insitute Namasagali		

VOTE: 305 Busitema University

Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach services			
PIAP Output: 1202030304 STEM/STEI Incubation Centres established in universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
m	NA		
10 fishermen sensitized in proper fishing method	2 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	2 fishermen sensitized in proper fishing method	2 fishermen sensitized in proper fishing method	
2 workshops held to develop maritime academic programme.	NA		
2 workshops held to develop maritime academic programme.	NA		
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
10 research publications published by 4 teaching staff.	2 research publications published by teaching staff	2 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,2 water guggles,2 pairs of water boots procured	5 pcs of life jackets,2 water guggles,2 pairs of water boots procured	
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.	NA		
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	

VOTE: 305 Busitema University

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:320043 Teaching and Training								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
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		
Develoment Projects								
N/A								
Sub SubProgramme:02 General Administration and Support Services								
Departments								
Department:001 Academic Affairs								
Budget Output:320001 Academic Affairs								
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI								
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry								
3500 STEM students admittred of which 1050 are female and 2450 Male			3500 STEM students admittred of which 1050 are female and 2450 Male			3500 STEM students admittred 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								
5000 students enrolled, of which 1500 are female and 3,500 male.								
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			3 Examination Irregularities & Appeals Committee of Senate conducted			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			1 Academic Affairs & Library Committee of Senate convened			1 Academic Affairs & Library Committee of Senate convened		
3 admissions Board Meetings convened			1 admissions Board Meetings convened			1 admissions Board Meetings convened		
2 adverts for admissions Conducted.								

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
PUJAB Meetings attended for National merit selection		
NA	NA	payment for tents and graduation materials, Payment of subscription fees to NCHE for programme development and review
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.	1 Departmental Budgets and Workplans for F/Y 2025/26 prepared and approved.	1 Departmental Budgets and Workplans for F/Y 2025/26 prepared and approved.
One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 100% of 6 campuses stores Inventory records Updated
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
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	

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Quarter 3

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					
One assets register and 100% of 6 campuses stores Inventory records Updated	NA				
Management meetings in 6 campuses attended.	NA				
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
9 Months Financial Statements produced and Submitted.	9 Months Financial Statements produced and Submitted.		9 Months Financial Statements produced and Submitted.		
6 Months Financial Statements Produced and Submitted.	NA				
9 Months Financial Statements produced and Submitted.	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		
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
100% of the assets procured engraved.	NA				
Department:003 Library Affairs					
Budget Output:320026 Library services					
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
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		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 E-Books Content Access Points procured.		

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Quarter 3

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	
6 Guild Business units at all campus improved.					
110 students trained in leadership.		110 students trained in leadership.			
1500 fresh students oriented once.					
16 Counselling sessions conducted in all campuses.		3 Counselling sessions conducted in all campuses.			
20 support supervision & monitoring reports Produced on quarterly basis.		5 support supervision & monitoring reports Produced on quarterly basis			
5 PWD Students Supported.		5 PWD Students Supported.			
565 Government Sponsored Students accommodated and fed for 70 days of recess. Female 164 and Male 401 & 5 with special needs		640 Government Sponsored Students accommodated and fed for 236 days of normal semester of whom 172 Female, 468 Male & 5 with special needs			
640 Government Sponsored Students accommodated and fed for 236 days of normal semester of whom 172 Female, 468 Male & 5 with special needs		640 Government Sponsored Students accommodated and fed for 236 days of normal semester of whom 172 Female, 468 Male & 5 with special needs			
12 Monthly , Quarterly, Annual workplan, procurement plan, Budget, reports produced.		3 Monthly , Quarterly, Annual workplan, procurement plan, Budget, reports produced.			
Six Religious Leaders paid for 12 months.		Six Religious Leaders paid for 3 months.			

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Sports Equipment, machinery & Uniforms procured for 10 university teams.	NA	
Essential drugs, medical and laboratory supplies and equipment procured for 6 campuses.	Essential drugs, medical and laboratory supplies and equipment procured for 6 campuses.	
5 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)	NA	
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.
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

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Quarter 3

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

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Quarter 3

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

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
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					
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		1 publications in materials and nanotechnology developed		1 publications in materials and nanotechnology developed	
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted					

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Quarter 3

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					
Two Outreach and Community Engagements with International Universities conducted					
1 Center of Excellence Operationalized		NA			
Develoment 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		NA		Completion of renovation and guild projects	
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		Distristrbution of the equipmet to the beneficiaries		Distristrbution of the equipmet to the beneficiaries	
Assorted staff and students furniture procure; Assorted lab equipment procured		NA			
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			

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	12.020	10.680
Total		12.020	10.680

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

<i>Billion Uganda Shillings</i>	2024/25 Approved Budget	Actuals By End Q3
Programme : 12 Human Capital Development	3,605,000.000	0.000
SubProgramme : 01 Education,Sports and skills	3,605,000.000	0.000
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

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Quarter 3

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:	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:	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 Q3	0.199	
Performance as of End of Q3	Gender was mainstreamed in (5) programmes.1000 fliers, 500 stickers, 500 booklets and 500 folders developed and printed sponsored by Cyber Schools Technological Solutions 300 students sensitized in HIV/AIDS and reproductive health at Arapai campus. 250 student teachers conducted school practice in poorly performing rural school supporting	
Reasons for Variations	There was no varriations	

ii) HIV/AIDS

Objective:	Create an HIV/AIDS free and non-discriminatory environment	
Issue of Concern:	Increased HIV/AIDs spread in the region	
Planned Interventions:	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:	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 Q3	0.075	
Performance as of End of Q3	50 students counselled in Mbale, Arapai and Namasagali under the mental clinic programme by Cyber Schools Technological Solutions.	
Reasons for Variations	There was no varriations	

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Quarter 3

iii) Environment

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:	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:	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 Q3	0.045
Performance as of End of Q3	2,098 mvule trees were distributed and planted in four communities by the faculty of Natural resource and Environment
Reasons for Variations	There was no varriations

iv) Covid