

VOTE: 305 Busitema University

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	37.556	37.556	100.0 %	100.0 %	100.0 %
	Non-Wage	14.606	18.866	18.862	129.0 %	129.1 %	100.0 %
Dev.	GoU	5.384	5.384	5.377	100.0 %	99.9 %	99.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		57.547	61.807	61.795	107.4 %	107.4 %	100.0 %
Total GoU+Ext Fin (MTEF)		57.547	61.807	61.795	107.4 %	107.4 %	100.0 %
Arrears		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		57.547	61.807	61.795	107.4 %	107.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		57.547	61.807	61.795	107.4 %	107.4 %	100.0 %
Total Vote Budget Excluding Arrears		57.547	61.807	61.795	107.4 %	107.4 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	57.547	61.807	61.807	61.796	107.4 %	107.4 %	100.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	30.525	30.523	104.3 %	104.3 %	100.0%
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	31.282	31.273	110.6 %	110.5 %	100.0%
Total for the Vote	57.547	61.807	61.807	61.796	107.4 %	107.4 %	100.0 %

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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		
0.002	Bn Shs	Department : 007 Maritime Insitute Namasagali
Reason: The difference is as result of price change at planning and implementation		
<i>Items</i>		
0.000	UShs	221002 Workshops, Meetings and Seminars
Reason: The difference is as result of price		

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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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
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 4
Proportion of the programmes accredited that are STEM/STEI (%)	Proportion		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: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 4
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 4
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 4
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 Q4, Ugx 61.806 Billion (100%) was released . Of the Release, 100% was spent by the end of the forth quarter. Below is the table summarizing performance.

- 8 New programmes were accredited by the NCHE
- 640 (F=172 & M=468) Gov’t sponsored students were accommodated & fed across the semester
- 4,786 students admitted, taught and examined of which 2,879 are male and 1,907 female students, FMS -339, FNRE-142, FAAS- 1,472 ,FHS-512, FOET- 751 , FSE-1,570
- 87 Final and second year BAB students supported to develop special practical project, 987 Students in Agribusiness and extension department engaged in food practicals.
- Collected, processed, and uploaded 811 research reports to the institutional repository.
- 14 staff supported in developing ODEL programmes
- Created 76 electronic reserves.
- 17 Publications were made in recognized reviewed Journals (2 from FNRE, 2 from FMS, 1 from FHS, 6 from FOE 2 Maritime and 4 from FAAS).
- 2 patent/utilities filed
- Construction of a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded
- Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level
- Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed
- Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed
- Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats’ Unit at Arapai Campus was completed
- Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start

## Variances and Challenges

- . Wage shortfall and arrears. Management has written PSST about this and requested for wage bill increase
- 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.547	61.807	61.807	61.796	107.4 %	107.4 %	100.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	30.525	30.523	104.3 %	104.3 %	100.0 %
320008 Community Outreach services	0.138	0.138	0.138	0.138	100.0 %	100.0 %	100.0 %
320036 Research, Innovation and Technology Transfer	0.124	0.124	0.124	0.124	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	28.992	30.262	30.262	30.260	104.4 %	104.4 %	100.0 %
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	31.282	31.273	110.6 %	110.5 %	100.0 %
000002 Construction management	5.184	5.184	5.184	5.179	100.0 %	99.9 %	99.9 %
000003 Facilities and Equipment Management	0.200	0.200	0.200	0.198	100.0 %	99.2 %	99.0 %
000004 Finance and Accounting	1.201	1.261	1.261	1.261	105.0 %	105.0 %	100.0 %
000010 Leadership and Management	14.185	16.447	16.447	16.446	115.9 %	115.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
000089 Climate Change Mitigation	0.013	0.013	0.013	0.013	100.0 %	100.0 %	100.0 %
000090 Climate Change Adaptation	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
320001 Academic Affairs	1.473	1.596	1.596	1.596	108.3 %	108.3 %	100.0 %
320026 Library services	1.629	1.706	1.706	1.706	104.7 %	104.7 %	100.0 %
320036 Research, Innovation and Technology Transfer	1.127	1.537	1.537	1.537	136.4 %	136.4 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.261	3.319	3.319	3.319	101.8 %	101.8 %	100.0 %
Total for the Vote	57.547	61.807	61.807	61.796	107.4 %	107.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.556	26.374	37.556	37.556	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	0.344	0.441	0.441	0.440	128.1 %	127.9 %	99.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.457	0.343	0.653	0.653	142.8 %	142.8 %	100.0 %
211107 Boards, Committees and Council Allowances	0.592	0.062	0.892	0.891	150.7 %	150.6 %	99.9 %
212101 Social Security Contributions	3.756	3.756	3.756	3.756	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.505	0.505	0.505	0.505	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.000	0.066	0.066	0.066	0.0 %	0.0 %	100.0 %
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	0.035	0.035	148.5 %	148.5 %	100.0 %
221002 Workshops, Meetings and Seminars	0.154	0.036	0.209	0.209	135.7 %	135.7 %	100.0 %
221003 Staff Training	0.005	0.006	0.040	0.040	823.1 %	823.1 %	100.0 %
221004 Recruitment Expenses	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.119	0.179	0.179	0.179	150.3 %	150.3 %	100.0 %
221007 Books, Periodicals & Newspapers	0.061	0.039	0.063	0.063	104.3 %	104.3 %	100.0 %
221008 Information and Communication Technology Supplies.	0.599	0.116	0.648	0.648	108.1 %	108.1 %	100.0 %
221009 Welfare and Entertainment	0.210	0.114	0.300	0.300	143.2 %	143.2 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.170	0.075	0.254	0.253	149.0 %	148.8 %	99.9 %
221012 Small Office Equipment	0.031	0.055	0.083	0.083	272.3 %	272.2 %	100.0 %
221016 Systems Recurrent costs	0.010	0.010	0.010	0.010	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.130	0.019	0.182	0.182	139.9 %	139.9 %	100.0 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.075	0.031	0.128	0.128	169.2 %	169.2 %	100.0 %
222002 Postage and Courier	0.001	0.000	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.260	0.177	0.287	0.287	110.5 %	110.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.128	0.112	0.193	0.193	151.4 %	151.4 %	100.0 %
223004 Guard and Security services	0.311	0.147	0.311	0.311	100.0 %	100.0 %	100.0 %
223005 Electricity	0.321	0.158	0.322	0.322	100.4 %	100.4 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.117	0.102	0.118	0.118	100.8 %	100.8 %	100.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.015	0.005	0.015	0.015	102.1 %	102.0 %	99.9 %
223901 Rent-(Produced Assets) to other govt. units	0.042	0.042	0.042	0.042	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.226	0.008	0.259	0.259	114.6 %	114.6 %	100.0 %
224002 Veterinary supplies and services	0.006	0.010	0.010	0.010	166.7 %	166.7 %	100.0 %
224003 Agricultural Supplies and Services	0.093	0.096	0.102	0.102	109.5 %	109.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.007	0.011	0.011	0.011	157.1 %	157.1 %	100.0 %
224005 Laboratory supplies and services	0.213	0.213	0.213	0.213	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	3.119	0.594	3.751	3.750	120.3 %	120.3 %	100.0 %
224010 Protective Gear	0.059	0.059	0.060	0.060	101.9 %	101.8 %	100.0 %
224011 Research Expenses	1.209	0.161	1.735	1.735	143.5 %	143.5 %	100.0 %
225101 Consultancy Services	0.076	0.146	0.146	0.146	192.2 %	192.2 %	100.0 %
225201 Consultancy Services-Capital	3.200	3.200	3.200	3.200	100.0 %	100.0 %	100.0 %
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	0.090	0.089	100.0 %	98.0 %	98.0 %
227001 Travel inland	0.430	0.179	0.660	0.660	153.6 %	153.6 %	100.0 %
227004 Fuel, Lubricants and Oils	0.148	0.068	0.307	0.307	206.8 %	206.8 %	100.0 %
228001 Maintenance-Buildings and Structures	0.117	0.909	1.102	1.102	941.3 %	941.3 %	100.0 %
228002 Maintenance-Transport Equipment	0.165	0.130	0.279	0.279	168.7 %	168.7 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.020	0.018	0.030	0.029	151.3 %	151.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.009	0.029	0.042	0.041	483.7 %	480.2 %	99.3 %
242003 Other	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
282101 Donations	0.004	0.004	0.004	0.004	100.0 %	100.0 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.537	0.537	0.537	0.537	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.376	0.376	0.376	0.374	100.0 %	99.6 %	99.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.090	0.090	100.0 %	99.7 %	99.7 %
313121 Non-Residential Buildings - Improvement	0.981	0.981	0.981	0.976	100.0 %	99.5 %	99.5 %
Total for the Vote	57.547	41.349	61.807	61.796	107.4 %	107.4 %	100.0 %



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Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	57.547	61.807	61.807	61.796	107.40 %	107.38 %	99.98 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	29.255	30.525	30.525	30.523	104.34 %	104.33 %	100.0 %
<i>Departments</i>							
001 Faculty of Agriculture & Animal Sciences	4.152	4.352	4.352	4.352	104.8 %	104.8 %	100.0 %
002 Faculty of Engineering	7.145	7.195	7.195	7.195	100.7 %	100.7 %	100.0 %
003 Faculty of Health Sciences	7.527	7.707	7.707	7.707	102.4 %	102.4 %	100.0 %
004 Faculty of Management Sciences	1.098	1.148	1.148	1.147	104.6 %	104.5 %	99.9 %
005 Faculty of Natural resources & Enviromental Sciences	1.690	1.735	1.735	1.735	102.7 %	102.7 %	100.0 %
006 Faculty of Science & Education	6.249	6.994	6.994	6.994	111.9 %	111.9 %	100.0 %
007 Maritime Insitute Namasagali	1.396	1.396	1.396	1.394	100.0 %	99.9 %	99.9 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 General Administration and Support Services	28.292	31.282	31.282	31.273	110.57 %	110.54 %	100.0 %
<i>Departments</i>							
001 Academic Affairs	1.473	1.596	1.596	1.596	108.3 %	108.3 %	100.0 %
002 Finance	1.201	1.261	1.261	1.261	105.0 %	105.0 %	100.0 %
003 Library Affairs	1.629	1.706	1.706	1.706	104.8 %	104.8 %	100.0 %
004 Student Affairs	3.261	3.319	3.319	3.319	101.8 %	101.8 %	100.0 %
005 University Secretary	12.067	14.017	14.017	14.016	116.2 %	116.2 %	100.0 %
006 Vice Chancellor's Office	2.151	2.463	2.463	2.463	114.5 %	114.5 %	100.0 %
007 Graduate studies, Research and Innovations	1.127	1.537	1.537	1.537	136.4 %	136.4 %	100.0 %
<i>Development Projects</i>							
1606 Retooling of Busitema University	1.984	1.984	1.984	1.977	100.0 %	99.7 %	99.6 %
1835 Busitema University Infrastructure Development Project II	3.400	3.400	3.400	3.400	100.0 %	100.0 %	100.0 %
Total for the Vote	57.547	61.807	61.807	61.796	107.4 %	107.4 %	100.0 %

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

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Quarter 4

Quarter 4: 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			
	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.	Achieved as planned	
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.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			
US\$ Thousand			
Item		Spent	
224008 Educational Materials and Services		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
	2 publications made by crop science department.	Achieved as planned	

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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 publication made in Agribusiness department	One (1) publication made by the Agribusiness and extension department;	Achieved as planned	
Two publications made in Animal production department	Two (2) Publication produced by Animal Science department.	Achieved as planned .	
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 Publications made in crop dept. 1 Publications made in Agribusiness department 1 publications made in Animal Production Department	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			627.036
Total For Budget Output			627.036
Wage Recurrent			0.000
Non Wage Recurrent			627.036
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 Programs Drafted, 2 Postgraduate programs finalized	Achieved as planned	
	87 Final and second year BAB students supported to develop special practical projects.	Achieved as planned	
1000 Students in Agribusiness and extension dept engaged in Food practicals	400 Students in Agribusiness and extension dept engaged in Food practicals.	The activity was achieved with all the students who was admitted	

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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		
500 Students treated	498 Students treated in Quarter 4.	The target was based on projection hence less students fell sick and needed treatment
	845 female and 2330 male students registered in the course of semester.	The activity was achieved
	10 acres of pastures established	No variation from the target
	987 Freshmen and women welcomed and oriented.	More was achieved with the same resources.
	1109 Students engaged in industrial training supervised and attached to various organizations	The activity is on still ongoing hence more to be supervised
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	193 Students and 11 faculty staff engaged in community outreach.	Target was based on the assumption but the resources used were the same
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	100 classroom seats procure; One bus repaired; Renovation of workshop; no PhD programs Drafted, Postgraduate programs 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	1,149,477.003	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,095.080	
211107 Boards, Committees and Council Allowances	2,271.760	
221002 Workshops, Meetings and Seminars	964.400	
221008 Information and Communication Technology Supplies.	5,912.506	
221009 Welfare and Entertainment	2,662.000	
221011 Printing, Stationery, Photocopying and Binding	2,259.000	
221012 Small Office Equipment	20,492.000	

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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	
222001 Information and Communication Technology Services.	1,881.106	
222002 Postage and Courier	130.500	
223001 Property Management Expenses	12,485.017	
223004 Guard and Security services	4,920.620	
223005 Electricity	16,732.087	
223006 Water	13,943.406	
224002 Veterinary supplies and services	7,386.744	
224003 Agricultural Supplies and Services	15,854.487	
224004 Beddings, Clothing, Footwear and related Services	2,000.000	
224005 Laboratory supplies and services	12,050.000	
224008 Educational Materials and Services	85,311.122	
224010 Protective Gear	3,000.000	
227001 Travel inland	10,111.185	
227004 Fuel, Lubricants and Oils	5,016.281	
228001 Maintenance-Buildings and Structures	88,434.906	
228002 Maintenance-Transport Equipment	55,459.300	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,567.589	
228004 Maintenance-Other Fixed Assets	5,950.000	
Total For Budget Output		1,555,368.099
Wage Recurrent		1,149,477.003
Non Wage Recurrent		405,891.096
Arrears		0.000
AIA		0.000
Total For Department		1,558,995.135
Wage Recurrent		1,149,477.003
Non Wage Recurrent		409,518.132
Arrears		0.000
AIA		0.000
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		

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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			
1 prototype tested among female, elderly and special needs in the community	One prototype was tested with women, the elderly, and people with special needs.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			3,135.175
Total For Budget Output			3,135.175
Wage Recurrent			0.000
Non Wage Recurrent			3,135.175
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
15 Publication made in peer-reviewed Journals and/or innovations made	15 Articles published in peer-reviewed journals and/or inventions.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			15,068.787
Total For Budget Output			15,068.787
Wage Recurrent			0.000
Non Wage Recurrent			15,068.787
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	925 pupils were instructed through hands-on activities.	1 student did not register for practicals	

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Quarter 4

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		
	438 pupils were able to finish their industrial training.	Achieved as planned
Communication enhanced	Improved communication	Achieved as planned
926 students taught and examined of which 232 are female	233 of the 926 pupils who were instructed and evaluated were female.	Achieved with more 01 female students being taught.
1 program reviewed	One program was examined.	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	232 of the 926 pupils who were instructed and evaluated were female. 437 students, 24% of whom are female, were able to finish industrial training after three programs' practicals were examined and improved.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	2,030,249.771	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,938.893	
211107 Boards, Committees and Council Allowances	10,722.302	
221008 Information and Communication Technology Supplies.	7,181.539	
221009 Welfare and Entertainment	3,886.000	
221011 Printing, Stationery, Photocopying and Binding	6,819.032	
221017 Membership dues and Subscription fees.	900.000	
222001 Information and Communication Technology Services.	3,787.000	
223001 Property Management Expenses	12,107.981	
223004 Guard and Security services	3,909.051	
223005 Electricity	8,111.719	
224003 Agricultural Supplies and Services	20,762.252	
224005 Laboratory supplies and services	21,591.332	
224008 Educational Materials and Services	49,572.247	
227001 Travel inland	4,546.005	
228001 Maintenance-Buildings and Structures	7,125.143	
228002 Maintenance-Transport Equipment	9,332.718	
Total For Budget Output		2,208,542.985



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	2,030,249.771
	Non Wage Recurrent	178,293.214
	Arrears	0.000
	AIA	0.000
	Total For Department	2,226,746.947
	Wage Recurrent	2,030,249.771
	Non Wage Recurrent	196,497.176
	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	Organize one talk show on radio to engage the community.	Achieved as planned
	Refiled 60 gas cylinders to be used at the Cobers site placements.	Achieved as planned
	298 students were attached for hands on training	02 students did not register however the materials were already procured.
	Twenty preceptors with training in student assessment for the COBERS program	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,480.651
221002 Workshops, Meetings and Seminars		1,669.071
221009 Welfare and Entertainment		3,863.402
221012 Small Office Equipment		1,518.151
224005 Laboratory supplies and services		15,135.902
227001 Travel inland		17,952.978
Total For Budget Output		43,620.155
Wage Recurrent		0.000
Non Wage Recurrent		43,620.155

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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

	1 research project supported	Achieved as planned
	There was one workshop on research dissemination.	Achieved as planned
1 manuscript published in reputable journals	1 paper that was published in respectable journals in Q4	Achieved as planned
2 staff and 3 students attend scientific conferences in the country	One workshop was held on the dissemination of research where 2 staff and 3 students attended	Achieved as planned

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224011 Research Expenses	10,499.163
Total For Budget Output	10,499.163
Wage Recurrent	0.000
Non Wage Recurrent	10,499.163
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	570 were students taught of which 287 male and 285 female	Achieved as planned
	One program was reviewed	Achieved as planned
	Purchased health equipment	Achieved as planned
Security enhanced	Increased security.	Achieved as planned
	431 students participated in the national quiz	Achieved number was based on the quiz requirements. Hence all the resources were spent to achieve the same number

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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			
Laboratory reagents procured	Purchased laboratory reagents	Achieved as planned	
Rent paid to facilitate learning	Paid rent for the Q4	Achieved as planned	
2 learning models procured	Two learning models were purchased.	Achieved as planned	
2 lecture halls and laboratories renovanted; 200 chairs purchased Assorted scholastic materials purchased; year one students facilitated for cobers outreach programme	200 seats were bought, and two lecture halls and labs were renovanted. Various educational resources were acquired, and first-year students assisted with the Cobers outreach initiative.	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			2,069,132.727
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,077.661
221008 Information and Communication Technology Supplies.			3,638.201
221009 Welfare and Entertainment			5,860.268
221011 Printing, Stationery, Photocopying and Binding			7,925.202
221012 Small Office Equipment			129.800
221017 Membership dues and Subscription fees.			1,088.778
222001 Information and Communication Technology Services.			854.251
223001 Property Management Expenses			17,288.200
223004 Guard and Security services			11,710.000
223005 Electricity			3,103.300
223006 Water			3,030.750
223007 Other Utilities- (fuel, gas, firewood, charcoal)			1,073.000
224003 Agricultural Supplies and Services			489.000
224004 Beddings, Clothing, Footwear and related Services			545.153
224005 Laboratory supplies and services			45,501.968
224008 Educational Materials and Services			12,306.590
224010 Protective Gear			6,525.380
227001 Travel inland			36,212.682
227004 Fuel, Lubricants and Oils			3,707.000
228001 Maintenance-Buildings and Structures			88,376.375

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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	
228002 Maintenance-Transport Equipment		4,452.642	
Total For Budget Output		2,333,028.928	
Wage Recurrent		2,069,132.727	
Non Wage Recurrent		263,896.201	
Arrears		0.000	
AIA		0.000	
Total For Department		2,387,148.246	
Wage Recurrent		2,069,132.727	
Non Wage Recurrent		318,015.519	
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			
	1 Community Advocacy session on human rights, gender based violence, civic education, gender equity conducted	Achieved as planned	
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 session on human rights, gender based violence, civic education, gender equity	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,759.804	
Total For Budget Output		2,759.804	
Wage Recurrent		0.000	
Non Wage Recurrent		2,759.804	
Arrears		0.000	
AIA		0.000	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 made in recognized reviewed journals at 4	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
224011 Research Expenses		4,953.577	
Total For Budget Output		4,953.577	
Wage Recurrent		0.000	
Non Wage Recurrent		4,953.577	
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			
350 students taught and examined, scripts marked and results discussed and displayed	347 students were taught, evaluated, and had their scripts marked. The results were then reviewed and presented.	Achieved with less 3 students in attendance	
	Open E-resources can be used by 62 students who have received training.	There was over performance with extra 2 students due to the need to acquire skills	
	Documents from 248 students were verified, statistics were recorded, and a statistics report was created.	Achieved as planned with less 2 students recorded	
	65 Students Receive Career Guidance Counseling	over performed due to the urgent need for the services	
1 curriculum benchmarked and developed	1 curriculum was created and benchmarked.	Achieved as planned	
	150 Students Under Supervision for Community Engagement and Internships.	Achieved as planned	
350 students taught and examined, scripts marked and results discussed and displayed	353 students were instructed, evaluated, had their scripts marked, and had their outcomes debated and presented.	over performed due to the interests of the students to get such skills	

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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			
1 Study Tour to Elgon Millers Mbale Factory; Training PhD Students.; Exam Moderation; Exam Results Processed and 1 Report Produced	1 study tour to the Elgon Millers Mbale Factory; instruction for PhD candidates; moderating exams; processing exam results; and producing one report	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			314,587.634
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0.528
221001 Advertising and Public Relations			1,265.000
221007 Books, Periodicals & Newspapers			377.000
221008 Information and Communication Technology Supplies.			3,399.000
221009 Welfare and Entertainment			5,013.000
221011 Printing, Stationery, Photocopying and Binding			3,011.306
221012 Small Office Equipment			2,355.436
221017 Membership dues and Subscription fees.			1,670.000
222001 Information and Communication Technology Services.			682.000
223001 Property Management Expenses			949.500
223004 Guard and Security services			5,798.338
223005 Electricity			676.000
223006 Water			278.868
227001 Travel inland			5,368.904
227004 Fuel, Lubricants and Oils			2,015.000
228002 Maintenance-Transport Equipment			1,954.000
Total For Budget Output			349,401.514
Wage Recurrent			314,587.634
Non Wage Recurrent			34,813.880
Arrears			0.000
AIA			0.000
Total For Department			357,114.895
Wage Recurrent			314,587.634
Non Wage Recurrent			42,527.261

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		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			
		1,200 seedlings trees distributed 120 oranges and 1,200 eucalyptus in 4 communities within the faculty	Activity successfully achieved.
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		One community of 1,000 mvule trees is spread throughout the faculty.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			3,009.000
Total For Budget Output			3,009.000
Wage Recurrent			0.000
Non Wage Recurrent			3,009.000
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			
30 postgraduate students trained and examined		30 postgraduate students were trained and examined	Achieved as planned
2 publications made in recognized reviewed journals		2 publications made in recognized reviewed journals	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224011 Research Expenses			14,335.865
Total For Budget Output			14,335.865

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	14,335.865
	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	Improved communication	Achieved as planned
150 students taught and examined of which 45 are female	148 Undergraduate students taught and examined successfully. 51 Female 97 Male sat for exams	The number of students reduced from 150 to 148 because some students didn't register
Practical's enhanced	The improved practical	Achieved as planned
	Purchased stationery	Achieved as planned
	Consultancy services acquired	Achieved as planned.
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	Two employees attend two consultation meetings; various stationary items are purchased; three acres of the compound kept up to date; four faculty board sessions throughout four quarters; Two ropes, four balls, and a dozen sports uniforms were purchased. 14 informal.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	465,212.668
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,569.706
211107 Boards, Committees and Council Allowances	1,692.770
221002 Workshops, Meetings and Seminars	3,500.000
221007 Books, Periodicals & Newspapers	1,140.448
221008 Information and Communication Technology Supplies.	668.000
221011 Printing, Stationery, Photocopying and Binding	2,133.000
221012 Small Office Equipment	168.000
221017 Membership dues and Subscription fees.	254.000
222001 Information and Communication Technology Services.	2,645.000



VOTE: 305 Busitema University

Quarter 4

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
223001 Property Management Expenses		4,232.519
223004 Guard and Security services		1,023.000
223005 Electricity		1,170.000
223006 Water		499.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		60.000
223901 Rent-(Produced Assets) to other govt. units		13,167.334
224001 Medical Supplies and Services		1,524.000
224003 Agricultural Supplies and Services		1,507.000
224004 Beddings, Clothing, Footwear and related Services		2,165.000
224005 Laboratory supplies and services		3,031.800
224008 Educational Materials and Services		5,097.992
224010 Protective Gear		2,558.000
227001 Travel inland		1,527.000
227004 Fuel, Lubricants and Oils		1,295.000
228002 Maintenance-Transport Equipment		1,760.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,337.280
228004 Maintenance-Other Fixed Assets		501.700
	Total For Budget Output	530,440.217
	Wage Recurrent	465,212.668
	Non Wage Recurrent	65,227.549
	Arrears	0.000
	AIA	0.000
	Total For Department	547,785.082
	Wage Recurrent	465,212.668
	Non Wage Recurrent	82,572.414
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Education		
Budget Output:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 4

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		
Career guidance carried out in 2 neighboring schools.	There was Career guidance carried out in 2 neighboring schools in Q4.	Achieved as planned
1 Outreach and Community Engagement -on farm training to 20 farmers	1 Outreach and Community Engagement -on farm training to 22 farmers	Achieved as planned with more 03 numbers of farmers attending the outreach.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221009 Welfare and Entertainment	5,275.000	
222001 Information and Communication Technology Services.	200.000	
227001 Travel inland	5,530.000	
Total For Budget Output		11,005.000
Wage Recurrent		0.000
Non Wage Recurrent		11,005.000
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	Achieved with less 3 students not attending practicals because they didn't register for practicals
	Equipment's procured to facilitate learning	Achieved as planned
Laboratory perishables procured.	Laboratory perishables procured.	Achieved as planned.
1 VIVA Voce organized to ensure Quality	VIVA 1 Voce was set up to guarantee quality.	Achieved as planned
	Teaching and learning have been completed for 198 BEP students.	Achieved as planned with less 02 student not reporting for the training.
Supervision of students	Supervision of students	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,742,646.123	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,142.135	
211107 Boards, Committees and Council Allowances	5,677.331	
221002 Workshops, Meetings and Seminars	2,641.800	
221003 Staff Training	3,000.000	
221008 Information and Communication Technology Supplies.	11,274.500	
221009 Welfare and Entertainment	7,987.700	
221011 Printing, Stationery, Photocopying and Binding	17,699.595	
221012 Small Office Equipment	1,319.000	
221017 Membership dues and Subscription fees.	1,661.643	
222001 Information and Communication Technology Services.	3,440.000	
223001 Property Management Expenses	6,855.555	
223003 Rent-Produced Assets-to private entities	12,000.000	
223004 Guard and Security services	5,662.095	
223005 Electricity	6,971.702	
223006 Water	9,968.603	
224001 Medical Supplies and Services	991.000	
224003 Agricultural Supplies and Services	896.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
224005 Laboratory supplies and services	16,050.897	
224008 Educational Materials and Services	145,165.000	
227001 Travel inland	3,790.000	
227004 Fuel, Lubricants and Oils	976.500	
228001 Maintenance-Buildings and Structures	650,000.000	
228002 Maintenance-Transport Equipment	7,181.558	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,944.320	
228004 Maintenance-Other Fixed Assets	19,998.800	
Total For Budget Output		2,700,441.857
Wage Recurrent		1,742,646.123
Non Wage Recurrent		957,795.734

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	2,711,446.857
	Wage Recurrent	1,742,646.123
	Non Wage Recurrent	968,800.734
	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 made more aware of appropriate fishing techniques.	Achieved 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 were made more aware of appropriate fishing techniques in Q4	
	Implemented in Q3	Achieved as planned
	Implemented at Q3	Achieved as planned

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

Item	Spent
221009 Welfare and Entertainment	627.453
227001 Travel inland	949.000
227004 Fuel, Lubricants and Oils	2,282.000
Total For Budget Output	3,858.453
Wage Recurrent	0.000
Non Wage Recurrent	3,858.453
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 4

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			
2 research publications published by teaching staff		2 research articles written by faculty members	2 publications are under review
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousands
Item			Spent
224011 Research Expenses			9,420.000
Total For Budget Output			9,420.000
Wage Recurrent			0.000
Non Wage Recurrent			9,420.000
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 pairs of water boots procured		5 life jackets, two water gaggles, and two sets of water boots were purchased.	Achieved as planned
5 text books in marine engineering and online books procured, and 14 copies of newspapers paid on a quarterly basis.		5 marine engineering textbooks and online resources were purchased, and fourteen newspaper copies were paid for on a quarterly basis.	Achieved as planned.
		6 specialists were sent in to provide the necessary data and direct the creation and application of MET.	Achieved as planned
3 staff receive airtime to effectively communicate and coordinate		3 employees are given airtime to efficiently coordinate and communicate.	Achieved as planned.
6 armed security guards hired and security ensured		Security was guaranteed with the hiring of 6 armed security guards.	Achieved as planned
1 desk top computer procured		1 desktop PC was purchased.	Achieved as planned
		1 boat, one mowing machine, and one boat engine service	Achieved as planned
4 offices fumigated		4 offices were fumigated.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	304,232.064	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,239.590	
211107 Boards, Committees and Council Allowances	3,144.000	
221007 Books, Periodicals & Newspapers	30,563.805	
221008 Information and Communication Technology Supplies.	37,891.756	
221009 Welfare and Entertainment	2,134.187	
221011 Printing, Stationery, Photocopying and Binding	2,983.190	
221012 Small Office Equipment	1,379.500	
223001 Property Management Expenses	13,158.082	
223004 Guard and Security services	8,366.000	
223005 Electricity	6,100.000	
223006 Water	1,416.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	790.000	
224001 Medical Supplies and Services	2,560.000	
224005 Laboratory supplies and services	9,277.000	
224008 Educational Materials and Services	14,123.000	
224010 Protective Gear	29,328.000	
224011 Research Expenses	12,314.640	
226001 Insurances	19,180.452	
227001 Travel inland	2,565.000	
227004 Fuel, Lubricants and Oils	7,523.619	
228001 Maintenance-Buildings and Structures	11,205.170	
228002 Maintenance-Transport Equipment	85.000	
Total For Budget Output		524,560.055
Wage Recurrent		304,232.064
Non Wage Recurrent		220,327.991
Arrears		0.000
AIA		0.000
Total For Department		537,838.508
Wage Recurrent		304,232.064

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	233,606.444
	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	Admitted 4,786 students (1907 females and 2879 males)	Achieved with less numbers of students admitted because some students didn't enroll
15 programs submitted and accredited by NCHE.	13 programs were developed and submitted to the Ministry of Finance Planning and Economic Development for the Certificate of Financial Implications .	Achieved with less 2 programs submitted because they are under review
	6,105 students enrolled by end of quarter 4	overperformance with more numbers of students enrolled
	6,105 students enrolled by end of quarter 4	overperformance with more numbers enrolled from 1500 to 6105 students
1 Programs & Policies Committee of Senate convened.	2 Programs and Policies meetings were held	Over performance with extra special meeting convened
3 Examination Irregularities & Appeals Committee of Senate conducted	1 Examination Irregularities and Appeals committee meeting was held	Achieved as planned
12 Computers & office Equipment's Maintained for 3 months.	12 Computers & office Equipment's Maintained for 3 months.	Achieved as planned
1 Academic Affairs & Library Committee of Senate convened	1 Academic Affairs meeting was held	Achieved as planned
1 admissions Board Meetings convened	1 Admissions Board meeting was held	Achieved as planned
	1 advert made due to inadequate funds.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

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			
		Admitted 92 students (34 females and 58 Males)	Achieved as planned
payment for tents and graduation materials, Payment of subscription fees to NCHE for programme development and review		Payment for Desk Review of 8 Programs and payment for Facility inspection of two Graduate Programs at FNREs	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	339,491.692		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,711.021		
211107 Boards, Committees and Council Allowances	13,452.384		
221001 Advertising and Public Relations	7,666.143		
221003 Staff Training	348.191		
221005 Official Ceremonies and State Functions	15,012.999		
221008 Information and Communication Technology Supplies.	743.648		
221009 Welfare and Entertainment	2,877.108		
221011 Printing, Stationery, Photocopying and Binding	6,771.840		
221012 Small Office Equipment	1,349.010		
221017 Membership dues and Subscription fees.	14,819.000		
222001 Information and Communication Technology Services.	920.345		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,881.106		
225101 Consultancy Services	13,681.296		
227001 Travel inland	10,304.839		
228002 Maintenance-Transport Equipment	6,112.000		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	836.604		
	Total For Budget Output	438,979.226	
	Wage Recurrent	339,491.692	
	Non Wage Recurrent	99,487.534	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	438,979.226	
	Wage Recurrent	339,491.692	



VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	99,487.534
	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.	Achieved as planned.
1 Quarterly performance reports prepared and submitted to relevant authorities	1 Quarterly performance reports prepared and submitted to relevant authorities	Achieved as planned.
1 Departmental Budgets and Workplans for F/Y 2025/26 prepared and approved.	1 Departmental Budgets and Work plans for F/Y 2025/26 prepared and approved.	Achieved as planned.
One assets register and 100% of 6 campuses stores Inventory records Updated	One assets register and 100% of 6 campuses stores Inventory records Updated	Achieved as planned
Procured assets engraved	Procured assets engraved	2% of the procured assets were not yet dispatched to the users
6 Months Financial Statements Produced and Submitted	6 Months Financial Statements Produced and Submitted.	Achieved as planned
Management meetings in 6 campuses attended	Management meetings in 6 campuses attended	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
	1 Annual Financial Statements for FY 2024-25 produced and submitted.	Achieved as planned
	1 Annual budget performance, 1 Quarterly performance reports prepared .	Achieved as planned
	1 Departmental Budgets and Work plans for F/Y 2024/25 prepared and approved.	Achieved as planned
	One assets register and 97% of 6 campuses stores Inventory records Updated	Achieved with 3% less due to some limited funds
	Management meetings in 6 campuses attended for Q4.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

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		
9 Months Financial Statements produced and Submitted.	12 Months Financial statements produced and submitted	Achieved as planned
	12 Months Financial Statements Produced and Submitted.	Achieved as planned
	12 Months Financial Statements produced and Submitted.	Achieved as planned
	Completed at Q3	Achieved as planned
Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements	Board of survey conducted; Financial reports prepared and printed for sharing with stakeholders; Information sharing enhanced Preparation of periodic financial statements	Achieved as planned
PIAP Output: 1205010908 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
	All asset procured were engraved	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		
US\$ Thousand		
Item	Spent	
211101 General Staff Salaries	343,578.754	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,381.275	
221002 Workshops, Meetings and Seminars	740.400	
221008 Information and Communication Technology Supplies.	3,582.142	
221009 Welfare and Entertainment	2,705.594	
221011 Printing, Stationery, Photocopying and Binding	3,175.920	
221012 Small Office Equipment	432.032	
221016 Systems Recurrent costs	3,187.980	
221017 Membership dues and Subscription fees.	2,500.000	
222001 Information and Communication Technology Services.	2,400.000	
224001 Medical Supplies and Services	193.517	
224010 Protective Gear	1,500.000	
227001 Travel inland	1,408.974	
228002 Maintenance-Transport Equipment	4,785.701	
Total For Budget Output		371,572.289

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	343,578.754
	Non Wage Recurrent	27,993.535
	Arrears	0.000
	AIA	0.000
	Total For Department	371,572.289
	Wage Recurrent	343,578.754
	Non Wage Recurrent	27,993.535
	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	301 theses, dissertations, and publications gathered from the universities	Over performance due to motivation of staffs .
300 articles, theses, & dissertations collected from the campuses	301 theses, dissertations, and publications gathered from the universities.	Achieved as planned
300 articles, theses, & dissertations collected from the campuses	300 articles, theses, & dissertations collected from the campuses	Achieved as planned
365 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To 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
	1,590 faculty members, graduate students, and undergraduates who are proficient in using antiplagiarism software and reference management systems.	Over performance was there because of awareness.
	2100 first-year students received orientation on library programs and services.	Over performance due to increased number of students admitted
3 management meetings by the UL attended away from Busitema Campus.	3 management meetings were held off-campus at Busitema and attended by UL	Achieved as planned
	20,000 printed marketing materials for the library, including brochures, a strategic plan, flyers, and bookmarks	Achieved as planned
6 Support supervision visits to all the 5 Campus Libraries.	6 trips to all five campus libraries for support supervision.	Achieved as planned

VOTE: 305 Busitema University

Quarter 4

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			
	Purchases of stationery, other office supplies, consumables, and office printing for 3 monthly .	Achieved as planned	
	6 Professional Organization Membership Renewal (IFLA, CUUL, ULIA, ALA, ACRL & IASSIST-Africa, & AHILA)	Achieved as planned	
	2 content access points for e-books were purchased.	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	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	Achieved as planned	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			455,510.129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0.312
221001 Advertising and Public Relations			9,866.143
221003 Staff Training			906.177
221007 Books, Periodicals & Newspapers			1,317.161
221011 Printing, Stationery, Photocopying and Binding			4,769.543
221017 Membership dues and Subscription fees.			6,902.170
222001 Information and Communication Technology Services.			5,304.140
225101 Consultancy Services			8,906.456
227001 Travel inland			2,188.009
228001 Maintenance-Buildings and Structures			8,986.435
228002 Maintenance-Transport Equipment			4,699.044
Total For Budget Output			509,355.719
Wage Recurrent			455,510.129
Non Wage Recurrent			53,845.590
Arrears			0.000
AIA			0.000

VOTE: 305 Busitema University

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	509,355.719
	Wage Recurrent	455,510.129
	Non Wage Recurrent	53,845.590
	Arrears	0.000
	ALA	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	10 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
	1 Guild Business units were upgraded across the campus.	Achieved as planned
	108 students received leadership training.	under performed due to low attendances
	An orientation was held for 1540 new students.	Over performance with more 40 students attending orientation
	4 Counseling sessions are held on every campus.	Achieved as planned
	5 reports for support oversight and monitoring produced on a quarterly schedule.	Achieved as planned
	5 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
	For 236 days during a typical semester, 640 government-sponsored students—172 female, 468 male, and 5 with special needs—were housed and fed.	Achieved as planned
	12 work plans—monthly, quarterly, annual, budget, and procurement—are generated.	Achieved as planned
	Six Religious Leaders made a 3-month payment.	Achieved as planned
	2 university teams' worth of sports equipment, gear, and uniforms were purchased.	Achieved as planned

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Quarter 4

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 campuses' worth of necessary medications, medical supplies, and lab equipment were purchased.	Achieved as planned
		2 University Football League (UFL) games were facilitated for the ninth season (men & women).	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			447,261.234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,168.863
221002 Workshops, Meetings and Seminars			17,914.806
221007 Books, Periodicals & Newspapers			742.325
221009 Welfare and Entertainment			4,985.227
221011 Printing, Stationery, Photocopying and Binding			2,364.420
221017 Membership dues and Subscription fees.			5,000.000
222001 Information and Communication Technology Services.			5,565.000
223001 Property Management Expenses			13,020.149
224001 Medical Supplies and Services			130,213.351
224008 Educational Materials and Services			-488.031
227001 Travel inland			4,720.774
227004 Fuel, Lubricants and Oils			4,157.551
228001 Maintenance-Buildings and Structures			18,657.000
228002 Maintenance-Transport Equipment			14,959.442
Total For Budget Output			674,242.111
Wage Recurrent			447,261.234
Non Wage Recurrent			226,980.877
Arrears			0.000
AIA			0.000
Total For Department			674,242.111
Wage Recurrent			447,261.234
Non Wage Recurrent			226,980.877
Arrears			0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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, 500 employees' salaries were paid.	Achieved as planned
500 staffs NSSF remitted for for 3 months.	The NSSF for 500 employees was sent for three months.	Achieved as planned
7 staff paid gratuity for 3 months	10 employees paid a three-month gratuity.	over performance because of extra number of more 3 managers recruited.
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
5 staff trained in ICT systems to build their capacity	6 employees received ICT system training to increase their proficiency.	Over performance in attendances due to the need of ICT skills.
250 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	200 Mails picked form two post office and Delivered to Ministries, Departments and Campuses.	under performance because there were no other letters to be picked
	Anti-virus software was purchased for 300 computers.	Over performance due to urgent need of software for more 50 computers
	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	1 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

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Quarter 4

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		
	500 employees' salaries were paid for a whole year. NSSF submitted for a 3-month period for 503 employees Seven employees received a 4-month gratuity. Twenty cars, six generators, four mowers, eleven vehicles with insurance, and fifteen employees with training.	Achieved with payment of exact number of staffs
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 12 CC meetings were held;150 faculty members and other educators who receive assistance with course design and digital learning methods;Two local employees made it easier	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,292,712.313	
211104 Employee Gratuity	99,099.599	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,784.186	
211107 Boards, Committees and Council Allowances	162,464.045	
212101 Social Security Contributions	1,239,024.723	
212102 Medical expenses (Employees)	480,390.275	
212103 Incapacity benefits (Employees)	28,911.225	
221002 Workshops, Meetings and Seminars	2,724.983	
221003 Staff Training	2,800.000	
221004 Recruitment Expenses	9,343.710	
221008 Information and Communication Technology Supplies.	152,107.252	
221009 Welfare and Entertainment	9,552.704	
221011 Printing, Stationery, Photocopying and Binding	3,312.621	
221012 Small Office Equipment	1,324.061	
221017 Membership dues and Subscription fees.	5,401.085	
221020 Litigation and related expenses	28,486.592	
222001 Information and Communication Technology Services.	2,925.000	



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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
222002 Postage and Courier		320.000
223001 Property Management Expenses		21,407.637
223003 Rent-Produced Assets-to private entities		5,870.000
223004 Guard and Security services		56,131.033
223005 Electricity		60,826.405
223006 Water		3,274.637
224001 Medical Supplies and Services		510.000
224003 Agricultural Supplies and Services		2,759.000
224008 Educational Materials and Services		420,157.892
226001 Insurances		52,487.500
227001 Travel inland		35,491.987
227004 Fuel, Lubricants and Oils		13,901.700
228001 Maintenance-Buildings and Structures		139,499.970
228002 Maintenance-Transport Equipment		14,210.448
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10.000
228004 Maintenance-Other Fixed Assets		9,390.000
282107 Contributions to Non-Government institutions		14,250.000
	Total For Budget Output	4,407,862.583
	Wage Recurrent	1,292,712.313
	Non Wage Recurrent	3,115,150.270
	Arrears	0.000
	AIA	0.000
	Total For Department	4,407,862.583
	Wage Recurrent	1,292,712.313
	Non Wage Recurrent	3,115,150.270
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual performance report was written and sent to MoES, and the vice chancellor's office cooperated with two industries/business partners.	Achieved as planned
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 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.	3 signed Memorandum of Understanding.	Achieved as planned
"2 Centres of Excellence supported "	"2 Centers of Excellence provided assistance	Achieved as planned
6 campuses efficiently Monitored on Higher Degrees Committees	6 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
	The directorate attended 1 Viva Voce meetings, one for each faculty.	Achieved as planned.
	The directorate attended 1 Viva Voce meetings, one for each faculty.	Achieved as planned
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses were observed in terms of outreach, research, teaching, and learning, with a focus on online instruction.	Achieved as planned
60% Enhanced performance of the Directorate of Quality Assurance.	60% improvement in the Directorate of Quality Assurance's performance.	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
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	6 sessions with international students are held, one each semester. Audit software; exam administration; internship program oversight; one annual performance report; and one policy created, approved, and distributed to support the university.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		543,144.254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,789.598

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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
221001 Advertising and Public Relations		52.000
221002 Workshops, Meetings and Seminars		12,816.328
221008 Information and Communication Technology Supplies.		27,463.640
221009 Welfare and Entertainment		14,652.377
221011 Printing, Stationery, Photocopying and Binding		4,938.032
221012 Small Office Equipment		3,687.523
221017 Membership dues and Subscription fees.		30,693.100
222001 Information and Communication Technology Services.		11,864.100
223003 Rent-Produced Assets-to private entities		7,500.000
223005 Electricity		1,029.519
223006 Water		741.759
223007 Other Utilities- (fuel, gas, firewood, charcoal)		1,880.000
224001 Medical Supplies and Services		808.000
226001 Insurances		361.881
227001 Travel inland		5,689.776
228002 Maintenance-Transport Equipment		9,831.338
242003 Other		600.000
282101 Donations		1,300.000
	Total For Budget Output	693,843.225
	Wage Recurrent	543,144.254
	Non Wage Recurrent	150,698.971
	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		
	Developed guidelines for mainstream curricula; 200 participants, 30% of whom were female, attended 12 webinars on HIV awareness Provide HIV testing and counseling to 1,000 pupils, 30% of whom are female.	Achieved as planned

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			6,339.000
		Total For Budget Output	6,339.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,339.000
		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
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			9,699.700
		Total For Budget Output	9,699.700
		Wage Recurrent	0.000
		Non Wage Recurrent	9,699.700
		Arrears	0.000
		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			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			7,461.300
		Total For Budget Output	7,461.300
		Wage Recurrent	0.000
		Non Wage Recurrent	7,461.300
		Arrears	0.000
		AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	717,343.225
	Wage Recurrent	543,144.254
	Non Wage Recurrent	174,198.971
	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

	31% of the 150 enrolled students were female.	Achieved as planned
	49 postgraduate students to be graduated	Under performance with 01 student not completing on time
Over 25 staff trained and Bankable research proposals developed and submitted	27 employees received training, and research projects that were bankable were created and submitted.	over performance with more 2 proposals
	1 policy research article was created and examined.	Achieved as planned
1 publications in materials and nanotechnology developed	One article about materials and nanotechnology was created.	Achieved as planned
	33 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	over performance with more interests of 3 grants
	2 Community Outreach and Engagements with International Universities conducted	Achieved as planned
	1 Center of Excellence Operationalized	Achieved as planned

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,568.000
211107 Boards, Committees and Council Allowances	13,698.864
221001 Advertising and Public Relations	3,560.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	2,530.000
221008 Information and Communication Technology Supplies.	4,702.000

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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
221009 Welfare and Entertainment		1,663.500
221011 Printing, Stationery, Photocopying and Binding		7,690.700
221012 Small Office Equipment		1,205.500
221017 Membership dues and Subscription fees.		16,534.000
222001 Information and Communication Technology Services.		152.000
224011 Research Expenses		778,086.267
226001 Insurances		100.000
227001 Travel inland		17,705.872
227004 Fuel, Lubricants and Oils		3,136.000
228002 Maintenance-Transport Equipment		2,508.145
	Total For Budget Output	856,340.848
	Wage Recurrent	0.000
	Non Wage Recurrent	856,340.848
	Arrears	0.000
	AIA	0.000
	Total For Department	856,340.848
	Wage Recurrent	0.000
	Non Wage Recurrent	856,340.848
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Revovation of different structures ongoing	Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats’ Unit at Arapai Campus was completed	Achieved as planned

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema University			
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			
Completion of renovation and guild projects	Renovation and guild project on going.		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			529,082.198
312233 Medical, Laboratory and Research & appliances - Acquisition			175,954.082
312235 Furniture and Fittings - Acquisition			90,063.398
313121 Non-Residential Buildings - Improvement			975,981.498
Total For Budget Output			1,771,081.176
GoU Development			1,771,081.176
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			
Distristrbution of the equipmet to the beneficiaries	Distributions of the equipment to the beneficiaries		Achieved as planned
	Assorted staff and students furniture procure; Assorted lab equipment procured		Achieved as planned
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
312233 Medical, Laboratory and Research & appliances - Acquisition			198,325.154
Total For Budget Output			198,325.154
GoU Development			198,325.154
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			1,969,406.330

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	1,969,406.330
	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 a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed; Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225201 Consultancy Services-Capital		801,632.589
225204 Monitoring and Supervision of capital work		13.000
	Total For Budget Output	801,645.589
	GoU Development	801,645.589
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	801,645.589
	GoU Development	801,645.589
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	21,073,823.590
	Wage Recurrent	11,497,236.366
	Non Wage Recurrent	6,805,535.305
	GoU Development	2,771,051.919
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4

Quarter 4: 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.		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.	
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.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224008 Educational Materials and Services		3,000.000	
Total For Budget Output		3,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			

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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.	3 publications made by crop science department during the financial year.
4 Publications made in Agribusiness department	Four (4) publication made by the Agribusiness and extension department.
6 publications made in Animal Production Department .	6 publications made in Animal Production Department cumulatively.

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

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	2,000.000
Total For Budget Output	2,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

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

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

1 PhD programme Drafted, 2 Postgraduate programmes finalized .	1 PhD Programs Drafted, 2 Postgraduate programs finalized .
100 Final and second year BAB students supported to develop special practical projects	Cumulatively all the 100 final and second year BAB students were supported to develop special practical projects.
1000 Students in Agribusiness and extension dept engaged in Food practicals	All the 1000 targeted Students in Agribusiness and extension dept engaged in Food practicals.
1500 Students treated.	1497 Students treated in the financial year
3200 Students registered	Cumulatively all the targeted students were registered
10 acres of pastures established	10 acres of pastures established

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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

1000 Freshmen and women welcomed and oriented	1001 Freshmen and women welcomed and oriented.
1200 Students engaged in industrial training supervised and attached to various organizations	Over 1109 Students engaged in industrial training supervised and attached to various organizations.
30 Academic seminars conducted for improved scientific practical knowledge to 2000 students	30 Academic seminars conducted for improved scientific practical knowledge to 2000 students.
800 Students and 12 faculty staff engaged in community outreach	797 Students and 11 faculty staff engaged in community outreach
NA	100 classroom seats procure; One bus repaired; Renovation of workshop; 1 PhD program Drafted, 2 Postgraduate programs 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	3,552,756.852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,800.000
211107 Boards, Committees and Council Allowances	7,234.447
221002 Workshops, Meetings and Seminars	5,331.222
221008 Information and Communication Technology Supplies.	15,881.150
221009 Welfare and Entertainment	8,490.000
221011 Printing, Stationery, Photocopying and Binding	4,400.000
221012 Small Office Equipment	27,000.000
222001 Information and Communication Technology Services.	6,000.000
222002 Postage and Courier	416.000
223001 Property Management Expenses	22,947.200
223004 Guard and Security services	17,751.989
223005 Electricity	72,000.000
223006 Water	60,000.000
224002 Veterinary supplies and services	10,000.000
224003 Agricultural Supplies and Services	40,300.000
224004 Beddings, Clothing, Footwear and related Services	2,000.000
224005 Laboratory supplies and services	22,000.000

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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			145,200.000
224010 Protective Gear			3,000.000
227001 Travel inland			31,000.000
227004 Fuel, Lubricants and Oils			16,000.000
228001 Maintenance-Buildings and Structures			109,000.000
228002 Maintenance-Transport Equipment			63,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			5,000.000
228004 Maintenance-Other Fixed Assets			7,000.000
Total For Budget Output			4,346,508.860
Wage Recurrent			3,552,756.852
Non Wage Recurrent			793,752.008
Arrears			0.000
AIA			0.000
Total For Department			4,351,508.860
Wage Recurrent			3,552,756.852
Non Wage Recurrent			798,752.008
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		Women, the elderly, and others with special needs were used to evaluate 7 (seven) prototypes cumulatively	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			10,000.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	10,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	10,000.000
		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			
57 Publication made in peer-reviewed Journals and/or innovations made		57 Articles published in journals with peer review and/or inventions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224011 Research Expenses		28,030.000	
		Total For Budget Output	28,030.000
		Wage Recurrent	0.000
		Non Wage Recurrent	28,030.000
		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			
926 students taught through practical sessions.		925 students received instruction through practical exercises.	
438 students attached and able to complete industrial training.		438 students successfully completed their industrial training.	
Communication enhanced "		Communication enhanced	
926 students taught and examined of which 232 are female "		926 pupils were trained and evaluated, 233 of whom were female.	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

3 programs reviewed	03 programs were reviewed cumulatively
"	
NA	Of the 926 students trained and evaluation, 232 were female. After the practicals for three programs were reviewed and modified, 437 students—of whom 24% are female—were able to complete industrial training.

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	6,620,559.396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,522.000
211107 Boards, Committees and Council Allowances	34,200.000
221008 Information and Communication Technology Supplies.	16,000.000
221009 Welfare and Entertainment	12,002.000
221011 Printing, Stationery, Photocopying and Binding	14,070.472
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	11,400.000
223001 Property Management Expenses	33,190.975
223004 Guard and Security services	12,000.000
223005 Electricity	24,000.000
224003 Agricultural Supplies and Services	50,792.164
224005 Laboratory supplies and services	34,425.920
224008 Educational Materials and Services	181,425.252
227001 Travel inland	14,500.000
228001 Maintenance-Buildings and Structures	20,000.000
228002 Maintenance-Transport Equipment	24,999.953
Total For Budget Output	7,156,588.132
Wage Recurrent	6,620,559.396
Non Wage Recurrent	536,028.736

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	7,194,618.132
	Wage Recurrent	6,620,559.396
	Non Wage Recurrent	574,058.736
	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	4 radio talk shows cumulatively for community outreach were conducted
60 gas cylinders for students to use at the cobers site placements	Refilled 60 gas cylinders to be used at the Cobers site placements.
300 students attached for hands on training	For practical instruction, 298 students are enrolled.
20 preceptors trained in assessment of students on COBERS programme	20 preceptors trained in student assessment for the COBERS program

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,499.092
221002 Workshops, Meetings and Seminars	5,099.971
221009 Welfare and Entertainment	12,229.923
221012 Small Office Equipment	4,499.361
224005 Laboratory supplies and services	20,999.902
227001 Travel inland	27,694.378
Total For Budget Output	81,022.627
Wage Recurrent	0.000
Non Wage Recurrent	81,022.627
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer



VOTE: 305 Busitema University

Quarter 4

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

One research project supported	01 research project was funded
one research dissemination workshop held	A workshop on the dissemination of research was held.
5 manuscripts published in reputable journals	5 manuscript published in respectable journals
2 staff and 3 students attend scientific conferences in the country	Cumulatively 2 staff and 3 students attended the scientific conferences in the country

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224011 Research Expenses	10,499.163
Total For Budget Output	10,499.163
Wage Recurrent	0.000
Non Wage Recurrent	10,499.163
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	570 students enrolled of which 287 are male by gender and 285 females
One program reviewed	one program was reviewed as planned
Health equipment's procured	All the health equipment was procured.
Security enhanced.	Security enhanced as planned through the FY
435 students participate in national science quiz.	431 student take part in the national science test.
Laboratory reagents procured.	All the laboratory reagents were procured as planned
Rent paid to facilitate learning.	All rent was paid as planned
10 learning models procured	Cumulatively 10 learning models were procured as planned
NA	Two labs and lecture halls were renovated, and 200 chairs were bought. Purchased several educational resources; first-year students assisted with the Cobers outreach initiative

VOTE: 305 Busitema University

Quarter 4

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	6,959,731.764	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,999.920	
221008 Information and Communication Technology Supplies.	5,999.901	
221009 Welfare and Entertainment	18,297.654	
221011 Printing, Stationery, Photocopying and Binding	16,999.902	
221012 Small Office Equipment	9,999.920	
221017 Membership dues and Subscription fees.	1,999.928	
222001 Information and Communication Technology Services.	1,994.251	
223001 Property Management Expenses	54,999.913	
223003 Rent-Produced Assets-to private entities	100,000.000	
223004 Guard and Security services	40,000.000	
223005 Electricity	13,340.000	
223006 Water	13,000.000	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,420.000	
224003 Agricultural Supplies and Services	1,500.000	
224004 Beddings, Clothing, Footwear and related Services	999.853	
224005 Laboratory supplies and services	86,999.968	
224008 Educational Materials and Services	57,999.939	
224010 Protective Gear	13,999.680	
227001 Travel inland	55,551.554	
227004 Fuel, Lubricants and Oils	11,822.000	
228001 Maintenance-Buildings and Structures	104,997.711	
228002 Maintenance-Transport Equipment	9,999.930	
Total For Budget Output		7,615,653.788
Wage Recurrent		6,959,731.764
Non Wage Recurrent		655,922.024
Arrears		0.000
AIA		0.000
Total For Department		7,707,175.578
Wage Recurrent		6,959,731.764

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	747,443.814
	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	3 Community Advocacy session on human rights, gender based violence, civic education, gender equity were conducted
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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
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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)	8,800.000
Total For Budget Output	8,800.000
Wage Recurrent	0.000
Non Wage Recurrent	8,800.000
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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	15,800.000

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	15,800.000
		Wage Recurrent	0.000
		Non Wage Recurrent	15,800.000
		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			
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	
60 Students trained and able to use Open E-resources.		62 students mastered the usage of open e-resources.	
250 Students documents validated and statistics captured, statistics report produced		A statistics report was created after 248 students' documents were verified and statistics were recorded.	
60 Students Counsellled in Career guidance		Career Guidance Counseling for 65 Students	
2 curriculum benchmarked and developed		1 curriculum that was produced and benchmarked	
150 Students Supervised for Internship and Community Engagement.		For the internships and community service, 150 students were supervised.	
350 students taught and examined, scripts marked and results discussed and displayed		353 students were taught, evaluated, and had their scripts marked. The results were then reviewed and presented.	
NA		1 Study Tour to the Elgon Millers Mbale Factory; PhD Student Training; Exam Moderation; Processing of Exam Results; and Production of One Report	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			968,807.952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			50,000.000
221001 Advertising and Public Relations			4,000.000
221007 Books, Periodicals & Newspapers			1,200.000
221008 Information and Communication Technology Supplies.			10,840.000
221009 Welfare and Entertainment			13,300.000
221011 Printing, Stationery, Photocopying and Binding			5,209.306

VOTE: 305 Busitema University

Quarter 4

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			7,376.436
221017 Membership dues and Subscription fees.			5,300.000
222001 Information and Communication Technology Services.			2,160.000
223001 Property Management Expenses			3,000.000
223004 Guard and Security services			23,524.338
223005 Electricity			1,200.000
223006 Water			1,200.000
227001 Travel inland			17,050.000
227004 Fuel, Lubricants and Oils			2,700.000
228002 Maintenance-Transport Equipment			6,000.000
	Total For Budget Output		1,122,868.032
	Wage Recurrent		968,807.952
	Non Wage Recurrent		154,060.080
	Arrears		0.000
	AIA		0.000
	Total For Department		1,147,468.032
	Wage Recurrent		968,807.952
	Non Wage Recurrent		178,660.080
	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		Cumulatively 4000 assorted seedlings distributed to farmers and 10 back yard gardens made	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030304 Research and Innovation fund established in public universities

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

4,000 mvule trees distributed in 4 communities within the faculty	Cumulatively 4,000 mvule trees were planted across the communities and spread within one faculty neighborhood.
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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
221009 Welfare and Entertainment	9,499.649
Total For Budget Output	9,499.649
Wage Recurrent	0.000
Non Wage Recurrent	9,499.649
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 and examined successfully
10 publications made in recognized reviewed journals	10 publications made recognized reviewed journals cumulatively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224011 Research Expenses	38,099.364
Total For Budget Output	38,099.364
Wage Recurrent	0.000
Non Wage Recurrent	38,099.364
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 4

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			
n		NA	
Communication enhanced		Enhanced communication	
150 students taught and examined of which 45 are female. Practical's enhanced		148 undergraduate students successfully taught and took exams.	
Practical's enhanced		Practical's improved	
Stationery procured		Stationery procured	
Consultancy work procured.		Consultancy services acquired	
NA		Two employees attend two meetings of the consultancy; various stationary is purchased; 3 acres of the compound are kept up; In four quarters, there were four faculty board meetings; We bought a dozen sports uniforms, four balls, and two ropes. 14 casual.	

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	1,482,558.048
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,594.023
211107 Boards, Committees and Council Allowances	4,459.196
221002 Workshops, Meetings and Seminars	5,500.000
221003 Staff Training	3,000.000
221007 Books, Periodicals & Newspapers	2,593.572
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	6,499.820
221012 Small Office Equipment	545.000
221017 Membership dues and Subscription fees.	3,999.200
222001 Information and Communication Technology Services.	3,995.000
223001 Property Management Expenses	15,499.101
223004 Guard and Security services	3,999.414
223005 Electricity	5,000.000
223006 Water	1,999.750

VOTE: 305 Busitema University

Quarter 4

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			300.000
223901 Rent-(Produced Assets) to other govt. units			41,999.595
224001 Medical Supplies and Services			1,839.000
224003 Agricultural Supplies and Services			2,000.000
224004 Beddings, Clothing, Footwear and related Services			6,499.690
224005 Laboratory supplies and services			4,499.800
224008 Educational Materials and Services			13,240.513
224010 Protective Gear			3,396.000
227001 Travel inland			4,800.000
227004 Fuel, Lubricants and Oils			3,100.000
228002 Maintenance-Transport Equipment			5,500.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,999.280
228004 Maintenance-Other Fixed Assets			1,599.700
	Total For Budget Output		1,687,015.702
	Wage Recurrent		1,482,558.048
	Non Wage Recurrent		204,457.654
	Arrears		0.000
	AIA		0.000
	Total For Department		1,734,614.715
	Wage Recurrent		1,482,558.048
	Non Wage Recurrent		252,056.667
	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.		The Career guidance was carried out in 8 neighboring schools.	
3 Outreach and Community Engagement -on farm training to 50 farmers		3 Outreach and Community Engagement -on farm training to 53 farmers	



VOTE: 305 Busitema University

Quarter 4

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		6,600.000	
222001 Information and Communication Technology Services.		200.000	
227001 Travel inland		7,000.000	
Total For Budget Output		13,800.000	
Wage Recurrent		0.000	
Non Wage Recurrent		13,800.000	
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 was enhanced with 1777 students of which 539 were female students.	
Equipment's procured to facilitate learning		Equipment's procured to facilitate learning	
Laboratory perishables procured.		Perishables for the lab were purchased.	
3 VIVA Voce organized to ensure Quality		VIVA 3 Voce was established to ensure excellence.	
200 BEP Students teaching and learning done.		198 BEP Students teaching and learning done.	
NA		Student supervision	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		5,856,745.968	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,175.618	
211107 Boards, Committees and Council Allowances		5,999.831	
221002 Workshops, Meetings and Seminars		7,999.800	
221003 Staff Training		3,000.000	
221008 Information and Communication Technology Supplies.		25,000.000	
221009 Welfare and Entertainment		24,700.012	
221011 Printing, Stationery, Photocopying and Binding		23,999.855	

VOTE: 305 Busitema University

Quarter 4

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	2,000.000	
221017 Membership dues and Subscription fees.	5,300.000	
222001 Information and Communication Technology Services.	5,600.000	
223001 Property Management Expenses	20,960.145	
223003 Rent-Produced Assets-to private entities	12,000.000	
223004 Guard and Security services	13,274.520	
223005 Electricity	30,000.000	
223006 Water	21,000.000	
224001 Medical Supplies and Services	1,839.000	
224003 Agricultural Supplies and Services	1,200.000	
224004 Beddings, Clothing, Footwear and related Services	1,500.000	
224005 Laboratory supplies and services	24,160.797	
224008 Educational Materials and Services	148,485.500	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	3,100.000	
228001 Maintenance-Buildings and Structures	650,000.000	
228002 Maintenance-Transport Equipment	20,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	9,700.000	
228004 Maintenance-Other Fixed Assets	19,998.800	
Total For Budget Output		6,979,739.846
Wage Recurrent		5,856,745.968
Non Wage Recurrent		1,122,993.878
Arrears		0.000
AIA		0.000
Total For Department		6,993,539.846
Wage Recurrent		5,856,745.968
Non Wage Recurrent		1,136,793.878
Arrears		0.000
AIA		0.000

Department:007 Maritime Insitute Namasagali

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 fisherman who were made aware of the correct fishing technique	
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.		Cumulatively 2 workshops were held to develop and review the faculty programmes. 3 new programmes have been accredited.	
2 workshops held to develop maritime academic programme.		Cumulatively 2 workshops were held to develop and review the faculty programmes. 3 new programmes have been accredited.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		1,999.953	
227001 Travel inland		3,000.000	
227004 Fuel, Lubricants and Oils		6,999.000	
Total For Budget Output		11,998.953	
Wage Recurrent		0.000	
Non Wage Recurrent		11,998.953	
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.		8 publications were published and 2 more are under review	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
224011 Research Expenses		30,000.000	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	30,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	30,000.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
20 pcs of life jackets,10 water guggles,10 pairs of water boots procured		20 pcs of life jackets,10 water guggles,10 pairs of water boots were cumulatively procured	
20 text books in marine engineering and online books procured, and 56 copies of newspapers paid on a quarterly basis.		20 marine engineering textbooks and online materials were purchased, and 56 newspaper copies were paid for on a quarterly basis.	
6 experts deployed to generate required information and guide the development and implementation of MET.		To provide the necessary data and direct the creation and application of MET, six specialists were sent out.	
3 staff receive airtime to effectively communicate and coordinate		3 employees get airtime so they can collaborate and communicate efficiently.	
6 armed security guards hired and security ensured		Security was secured by hiring six armed security guards.	
5 desk top computers and 2 laptops procured		2 laptops and 5 desktop PCs were cumulatively purchased.	
1 mowing machine, I boat and 1 boat engine services		1 boat, one boat engine, and one mowing machine were serviced	
4 offices fumigated, 2 offices tilled and drainage maintained.		Drainage was maintained, 2 offices were tilled, and 4 offices were fumigated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		932,460.960	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,635.139	
211107 Boards, Committees and Council Allowances		10,000.000	
221007 Books, Periodicals & Newspapers		34,999.759	
221008 Information and Communication Technology Supplies.		39,999.756	
221009 Welfare and Entertainment		6,799.937	
221011 Printing, Stationery, Photocopying and Binding		3,820.190	
221012 Small Office Equipment		3,999.501	
223001 Property Management Expenses		25,999.226	

VOTE: 305 Busitema University

Quarter 4

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	
223004 Guard and Security services	35,999.913	
223005 Electricity	12,000.000	
223006 Water	4,999.599	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	790.000	
224001 Medical Supplies and Services	3,999.503	
224005 Laboratory supplies and services	20,000.000	
224008 Educational Materials and Services	45,000.000	
224010 Protective Gear	38,473.000	
224011 Research Expenses	39,061.640	
226001 Insurances	23,221.452	
227001 Travel inland	8,140.000	
227004 Fuel, Lubricants and Oils	23,999.197	
228001 Maintenance-Buildings and Structures	24,999.568	
228002 Maintenance-Transport Equipment	245.000	
Total For Budget Output		1,351,643.340
Wage Recurrent		932,460.960
Non Wage Recurrent		419,182.380
Arrears		0.000
AIA		0.000
Total For Department		1,393,642.293
Wage Recurrent		932,460.960
Non Wage Recurrent		461,181.333
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and Support Services		
Departments		
Department:001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	Admitted 4,786 students (1907 females and 2879 males)		
15 programs submitted and accredited by NCHE.	For the Certificate of Financial Implications, 13 programs were created and presented to the Ministry of Finance, Planning, and Economic Development and 2 more being reviewed		
1500 students graduated of which 450 are female and 1050 are male	6,105 students were cumulatively enrolled.		
5000 students enrolled, of which 1500 are female and 3,500 male.	6,105 students were enrolled cumulatively		
4 Programs & Policies Committee of Senate convened.	5 Senate's Programs & Policies Committee convened cumulatively		
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 and office supplies were maintained for 12 monthly		
3 Academic Affairs & Library Committee of Senate convened	3 Academic Affairs & Library Committee of Senate convened.		
3 admissions Board Meetings convened	3 meetings of the admissions board were convened cumulatively		
2 adverts for admissions Conducted.	2 admissions advertisements carried out.		
PUJAB Meetings attended for National merit selection	PUJAB Meetings attended for National merit selection		
NA	payment for tents and graduation materials, Payment of subscription fees to NCHE for programs development and review		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		1,109,692.980	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,644.188	
211107 Boards, Committees and Council Allowances		41,457.172	
221001 Advertising and Public Relations		9,866.143	
221003 Staff Training		5,906.177	
221005 Official Ceremonies and State Functions		179,249.658	
221008 Information and Communication Technology Supplies.		1,600.000	
221009 Welfare and Entertainment		11,150.000	
221011 Printing, Stationery, Photocopying and Binding		53,100.000	
221012 Small Office Equipment		14,399.263	
221017 Membership dues and Subscription fees.		50,600.000	
222001 Information and Communication Technology Services.		2,400.345	

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Quarter 4

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)			6,000.000
225101 Consultancy Services			39,840.000
227001 Travel inland			34,868.454
228002 Maintenance-Transport Equipment			11,400.000
228003 Maintenance-Machinery & Equipment Other than Transport			1,800.000
	Total For Budget Output		1,595,974.380
	Wage Recurrent		1,109,692.980
	Non Wage Recurrent		486,281.400
	Arrears		0.000
	AIA		0.000
	Total For Department		1,595,974.380
	Wage Recurrent		1,109,692.980
	Non Wage Recurrent		486,281.400
	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 Annual Financial Statements for FY 2024-25 produced and submitted.		
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Annual budget performance, 4 Quarterly performance reports prepared		
1 Departmental Budgets and Workplans for F/Y 2024/25 prepared and approved.	1 Departmental Budgets and Work plans for F/Y 2024/25 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		
100% of the assets procured engraved.	98% of the assets procured engraved.		
6 Months Financial Statements Produced and Submitted.	6 Months Financial Statements Produced and Submitted together with financial report.		
Management meetings in 6 campuses attended.	Management meetings in 6 campuses attended		

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Quarter 4

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

4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
1 Annual Financial Statements for FY 2024-25 produced and submitted.	1 Annual Financial Statements for FY 2024-25 produced and submitted.
1 Annual budget performance, 4 Quarterly performance reports prepared .	1 Annual budget performance, 4 Quarterly performance reports prepared .
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 97% of 6 campuses stores Inventory records Updated
Management meetings in 6 campuses attended.	Management meetings in 6 campuses attended for the whole financial year

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.	12 Months Financial statements produced and submitted
6 Months Financial Statements Produced and Submitted.	12 Months Financial Statements Produced and Submitted.
9 Months Financial Statements produced and Submitted.	12 Months Financial Statements produced and Submitted.
4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.	4 staff Annual CPA Seminar and Continuous Professional Development (CPD) Seminars attended.
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.	All asset procured were engraved
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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	1,114,271.436
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,960.000
221002 Workshops, Meetings and Seminars	36,005.400



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Quarter 4

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.			10,661.142
221009 Welfare and Entertainment			7,388.594
221011 Printing, Stationery, Photocopying and Binding			4,960.920
221012 Small Office Equipment			1,060.032
221016 Systems Recurrent costs			10,165.980
221017 Membership dues and Subscription fees.			3,000.000
222001 Information and Communication Technology Services.			8,460.000
224001 Medical Supplies and Services			193.517
224010 Protective Gear			1,500.000
227001 Travel inland			42,480.774
228002 Maintenance-Transport Equipment			13,861.252
	<b>Total For Budget Output</b>		<b>1,260,969.047</b>
	Wage Recurrent		1,114,271.436
	Non Wage Recurrent		146,697.611
	Arrears		0.000
	<i>AIA</i>		0.000
	<b>Total For Department</b>		<b>1,260,969.047</b>
	Wage Recurrent		1,114,271.436
	Non Wage Recurrent		146,697.611
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Department:003 Library Affairs</b>			
<b>Budget Output:320026 Library services</b>			
<b>PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
1,200 articles, theses, & dissertations added to the Institutional Repository (IR)	In the Institutional Repository (IR), 1,201 articles, theses, and dissertations have been included.		
1,200 articles, theses, & dissertations collected from the campuses	1200 theses, dissertations, and publications gathered from the universities cumulative.		

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Quarter 4

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

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

1,200 articles, thesis & dissertations validated.	1200 theses, dissertations, and publications gathered from the universities cumulatively
1,460 extra man hours weekly and 936 weekend man hours placed in by library staff to keep the library open between 5:00 pm and 11:00 pm and over weekends.	To keep the library open from 5:00 to 11:00 p.m. and on weekends, library employees put in an additional 1,460 man hours every week and 936 man hours on weekends.
1,500 academic staff, graduate and undergraduate students skilled in reference management tools and antiplagiarism software use.	1,590 academic employees, as well as graduate and undergraduate students, are proficient in using antiplagiarism software and reference management tools.
1,600 year-one students oriented in library services and programmes.	2100 first-year students received orientation on library programs and services.
12 management meetings by the UL attended away from Busitema Campus.	At Busitema Campus, the UL attended 12 management meetings.
20,000 Library marketing documents like brochures, Strategic Plan, Fliers, and Bookmarks printed	20,000 printed library marketing materials, including brochures, strategic plans, flyers, and bookmarks
24 Support supervision visits to all the 5 Campus Libraries.	24 Visits to all 5 campus libraries for support supervision. 6 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 printing, stationery, and other office supplies and consumables were purchased for a 12-month period at a monthly cost.
6 Membership renew for Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA)	6 Professional Organizations (IFLA, CUUL, ULIA, ALA, ACRL, & IASSIST-Africa, & AHILA) renew their memberships.
6 E-Books Content Access Points procured.	6 E-Book Content Access Points have been purchased.

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

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

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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,497,279.528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,644.188
221001 Advertising and Public Relations	9,866.143

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item			Spent
221003 Staff Training			906.177
221007 Books, Periodicals & Newspapers			22,940.161
221011 Printing, Stationery, Photocopying and Binding			69,989.543
221017 Membership dues and Subscription fees.			6,902.170
222001 Information and Communication Technology Services.			11,828.140
225101 Consultancy Services			36,115.903
227001 Travel inland			11,977.509
228001 Maintenance-Buildings and Structures			13,077.796
228002 Maintenance-Transport Equipment			9,078.650
	Total For Budget Output		1,705,605.908
	Wage Recurrent		1,497,279.528
	Non Wage Recurrent		208,326.380
	Arrears		0.000
	AIA		0.000
	Total For Department		1,705,605.908
	Wage Recurrent		1,497,279.528
	Non Wage Recurrent		208,326.380
	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	10 college 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.	6 All campus Guild Business units were upgraded.		
110 students trained in leadership.	108 pupils received leadership training.		
1500 fresh students oriented once.	1540 new students had their orientation.		
16 Counselling sessions conducted in all campuses.	16 All campuses hold counseling sessions.		

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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			
20 support supervision & monitoring reports Produced on quarterly basis.		20 support reports for monitoring and supervision produced every three months.	
5 PWD Students Supported.		Supported were 5 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		A total of 640 government-sponsored students—172 female, 468 male, and 5 with special needs—were housed and fed for 236 days during a typical semester.	
12 Monthly , Quarterly, Annual workplan, procurement plan, Budget, reports produced.		12 Workplan, budget, procurement plan, monthly, quarterly, and annual reports are generated.	
Six Religious Leaders paid for 12 months.		A total of six religious leaders paid for a whole year.	
Sports Equipment, machinery & Uniforms procured for 10 university teams.		For 10 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 6 campuses.	
5 matches facilitated for the 9th Season University Football League (UFL), (Men & Women)		The 9th Season University Football League (UFL) 5 games (men's and women's) facilitated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211101 General Staff Salaries		1,461,358.548	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,874.827	
221002 Workshops, Meetings and Seminars		33,305.404	
221007 Books, Periodicals & Newspapers		1,722.000	
221009 Welfare and Entertainment		14,983.000	
221011 Printing, Stationery, Photocopying and Binding		4,960.920	
221017 Membership dues and Subscription fees.		6,000.000	
222001 Information and Communication Technology Services.		7,800.000	
223001 Property Management Expenses		30,000.000	
224001 Medical Supplies and Services		249,608.818	
224008 Educational Materials and Services		1,404,557.882	
227001 Travel inland		13,102.774	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			10,726.000
228001 Maintenance-Buildings and Structures			30,000.000
228002 Maintenance-Transport Equipment			34,688.251
	Total For Budget Output		3,318,688.424
	Wage Recurrent		1,461,358.548
	Non Wage Recurrent		1,857,329.876
	Arrears		0.000
	AIA		0.000
	Total For Department		3,318,688.424
	Wage Recurrent		1,461,358.548
	Non Wage Recurrent		1,857,329.876
	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.	4 Progress reports on physical infrastructure status and work are generated on a quarterly basis.		
500 staff paid salaries for 12 months.	Salaries for 500 employees were paid for a full year.		
500 staffs NSSF remitted for for 12 months.	500 employees' NSSF was sent for a full year.		
7 staff paid gratuity for 12 months	10 employees paid a three-month 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	17 employees received ICT system training to increase their proficiency.		
1000 Letters Dispatch and Delivered to Ministries, Departments and Campuses.	997 Mails picked from two post Office and Delivered to Ministries, Departments and Campuses.		

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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			
250 computers anti Virus software procured.		300 computer anti virus software were procured cumulatively	
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		4 consultative meeting was conducted to discuss policy implementation and performance improvement.	
4 quarterly meetings with the MoEST,MoFPED and NPA attended.		Attended 4 quarterly meetings with the MoFPED, NPA, and MoEST.	
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fuelled 11 vehicles insured 15 staff trained.		500 employees received 12-month salary payments. A 12-month NSSF was submitted for 503 employees. For 12 months, seven employees paid a gratuity. 15 employees were taught, 20 cars, 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. A meeting of 12 CC was held.150 Course design and digital learning methodology assistance for academic and other teaching staff;Two local employees helped	

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	4,263,514.620
211104 Employee Gratuity	440,076.853
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,327.062
211107 Boards, Committees and Council Allowances	754,282.117
212101 Social Security Contributions	3,755,640.728
212102 Medical expenses (Employees)	505,000.000
212103 Incapacity benefits (Employees)	66,000.000
212201 Social Security Contributions	153,151.147
221002 Workshops, Meetings and Seminars	29,534.983
221003 Staff Training	2,800.000
221004 Recruitment Expenses	29,800.000

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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.		479,198.496	
221009 Welfare and Entertainment		56,578.202	
221011 Printing, Stationery, Photocopying and Binding		13,914.304	
221012 Small Office Equipment		4,322.561	
221017 Membership dues and Subscription fees.		26,451.085	
221020 Litigation and related expenses		50,000.000	
222001 Information and Communication Technology Services.		34,960.000	
222002 Postage and Courier		1,000.000	
223001 Property Management Expenses		78,510.233	
223003 Rent-Produced Assets-to private entities		71,604.000	
223004 Guard and Security services		163,968.628	
223005 Electricity		162,077.488	
223006 Water		14,091.188	
224001 Medical Supplies and Services		510.000	
224003 Agricultural Supplies and Services		5,935.000	
224008 Educational Materials and Services		1,751,341.621	
224011 Research Expenses		70,000.000	
225101 Consultancy Services		70,000.000	
226001 Insurances		65,000.000	
227001 Travel inland		169,604.204	
227004 Fuel, Lubricants and Oils		215,220.668	
228001 Maintenance-Buildings and Structures		150,000.000	
228002 Maintenance-Transport Equipment		46,427.848	
228003 Maintenance-Machinery & Equipment Other than Transport		10,000.000	
228004 Maintenance-Other Fixed Assets		12,694.000	
282107 Contributions to Non-Government institutions		100,000.000	
Total For Budget Output		14,015,537.036	
Wage Recurrent		4,263,514.620	
Non Wage Recurrent		9,752,022.416	
Arrears		0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
<b>Total For Department</b>	<b>14,015,537.036</b>
Wage Recurrent	4,263,514.620
Non Wage Recurrent	9,752,022.416
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Vice Chancellor's Office

Budget Output:000010 Leadership and Management

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

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

1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	1 Annual performance report was written and sent to MoES, and the vice chancellor's office cooperated with two industries/business partners.
1 Annual Performance report prepared and submitted to MoES 2 industries/ Business Partners identified Vice chancellor's office coordinated	The vice chancellor's office oversaw the preparation and submission of one annual performance report to MoES, which identified two industries and business partners.
12 Memoranda of Understanding signed.	Signed are 12 memorandum of understanding.
"2 Centres of Excellence supported	"Supported by 2 Centers of Excellence
"	
6 campuses efficiently Monitored on Higher Degrees Committees	Effective oversight of 6 campuses by 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 .	Each faculty attended one of the 6 Viva Voce meetings that the directorate attended.
6 Viva Voce Meetings attended by the directorate - one per Faculty .	Each faculty attended one of the 6 Viva Voce meetings that the directorate attended.
6 campuses monitored in teaching, learning, research and outreach with emphasis to online teaching	6 campuses were observed for research, teaching, learning, and outreach, with a focus on online instruction.
60% Enhanced performance of the Directorate of Quality Assurance.	Performance of the Directorate of Quality Assurance was improved by 60%.
4 Seminars from Experts and Industry to Staff and Graduate Students	4 Industry and Expert Seminars for Staff and Graduate Students



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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			
NA		6 meetings are held with overseas students, one each semester. Exam management, internship program oversight, audit software, the creation, evaluation, and distribution of one policy to support the institution, and the preparation of an annual performance report.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,736,669.232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,660.031
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	5,500.000
221002 Workshops, Meetings and Seminars	72,629.684
221003 Staff Training	1,000.000
221008 Information and Communication Technology Supplies.	34,400.000
221009 Welfare and Entertainment	93,886.053
221011 Printing, Stationery, Photocopying and Binding	22,112.944
221012 Small Office Equipment	6,383.323
221017 Membership dues and Subscription fees.	53,221.100
222001 Information and Communication Technology Services.	30,136.000
223001 Property Management Expenses	1,900.000
223003 Rent-Produced Assets-to private entities	9,600.000
223005 Electricity	2,550.000
223006 Water	1,500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,320.000
224001 Medical Supplies and Services	1,177.000
224011 Research Expenses	100,000.000
226001 Insurances	361.881
227001 Travel inland	174,555.776
227004 Fuel, Lubricants and Oils	3,000.000
228002 Maintenance-Transport Equipment	25,798.320
242003 Other	600.000

VOTE: 305 Busitema University

Quarter 4

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	
282101 Donations		4,140.000	
Total For Budget Output		2,430,101.344	
Wage Recurrent		1,736,669.232	
Non Wage Recurrent		693,432.112	
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 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,500.000	
Total For Budget Output		9,500.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,500.000	
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		UShs Thousand	
Item		Spent	
224011 Research Expenses		13,000.000	

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	13,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	13,000.000
		Arrears	0.000
		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			US\$ <i>Thousands</i>
Item		Spent	
224011 Research Expenses		10,000.000	
		Total For Budget Output	10,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	10,000.000
		Arrears	0.000
		AIA	0.000
		Total For Department	2,462,601.344
		Wage Recurrent	1,736,669.232
		Non Wage Recurrent	725,932.112
		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		31% of the 150 students enrolled were female.	
At least 50 postgraduate students passed out		49 postgraduate students to be graduated	
Over 100 staff trained and Bankable research proposals developed and submitted		104 employees received training, and they created and presented bankable research proposals.	
1 Policy research publication developed and Reviewed		1 Policy research paper created and evaluated	

VOTE: 305 Busitema University

Quarter 4

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 publications in materials and nanotechnology developed	5 materials and nanotechnology publications were created.
Over 30 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted	The total of 33 BURIF grants awarded; 1 Conference organized; 2 patent/utilities filed, feasibility study on infrastructure development conducted
Two Outreach and Community Engagements with International Universities conducted	Community Engagements and 2 Outreach with International Universities conducted
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\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
211107 Boards, Committees and Council Allowances	30,500.000
221001 Advertising and Public Relations	6,000.000
221002 Workshops, Meetings and Seminars	1,500.000
221003 Staff Training	23,000.000
221008 Information and Communication Technology Supplies.	6,000.000
221009 Welfare and Entertainment	2,466.000
221011 Printing, Stationery, Photocopying and Binding	9,384.000
221012 Small Office Equipment	1,700.000
221017 Membership dues and Subscription fees.	17,000.000
222001 Information and Communication Technology Services.	800.000
224011 Research Expenses	1,380,512.300
226001 Insurances	100.000
227001 Travel inland	34,556.872
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	8,000.000
Total For Budget Output	1,536,519.172
Wage Recurrent	0.000
Non Wage Recurrent	1,536,519.172
Arrears	0.000
ALA	0.000

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,536,519.172
		Wage Recurrent	0.000
		Non Wage Recurrent	1,536,519.172
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1606 Retooling of Busitema University			
Budget Output:000002 Construction management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
6 structures in different campuses renovated		6 buildings on several campuses were renovated. Including; Renovation of the Workshop structures and Partitioning of Office space at Arapai Campus completed Renovation of Lecture block, Stores Unit, and Construction of the Modern Goats’ Unit at Arapai Campus was completed	
Old structures in Arapai and Nagogeral renovated and Guild project supported		Arapai and Nagogeral's historic buildings were restored, and the Guild project was funded.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		537,006.488	
312233 Medical, Laboratory and Research & appliances - Acquisition		175,954.082	
312235 Furniture and Fittings - Acquisition		90,063.398	
313121 Non-Residential Buildings - Improvement		975,981.498	
		Total For Budget Output	1,779,005.466
		GoU Development	1,779,005.466
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
Budget Output:000003 Facilities and Equipment Management			

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1606 Retooling of Busitema University			
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; Staff and student furniture procured; Labs equipped; procure ICT equipments and distributed to the beneficiaries	
Assorted staff and students furniture procure; Assorted lab equipment procured		Assorted staff and students furniture procure; Assorted lab equipment procured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
312233 Medical, Laboratory and Research & appliances - Acquisition		198,325.154	
Total For Budget Output		198,325.154	
GoU Development		198,325.154	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,977,330.620	
GoU Development		1,977,330.620	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Project:1835 Busitema University Infrastructure Development Project II			
Budget Output:000002 Construction Management			

VOTE: 305 Busitema University

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1835 Busitema University Infrastructure Development Project II			
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		Construction of a 5- level Lecture and Laboratory block Construction at Mbale. Work is above 90% with External Plaster & installation of Windows, Doors and M&E concluded Construction of 3-level Maritime Institute Laboratory and Lecture block at Namasagali Works is at Second Floor level Substructure for the construction of 3-level Teaching facility at Pallisa Campus completed; ESIA and project monitoring and supervision conducted; Design of Auditorium complex and 3 level laboratory at Faculty of Science and Education, Nagongera campus completed and building yet to start	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
225201 Consultancy Services-Capital		3,199,999.996	
225202 Environment Impact Assessment for Capital Works		100,000.000	
225204 Monitoring and Supervision of capital work		99,999.600	
Total For Budget Output		3,399,999.596	
GoU Development		3,399,999.596	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,399,999.596	
GoU Development		3,399,999.596	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
GRAND TOTAL		61,795,792.983	
Wage Recurrent		37,556,407.284	
Non Wage Recurrent		18,862,055.483	
GoU Development		5,377,330.216	

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Quarter 4

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



VOTE: 305 Busitema University

Quarter 4

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 Q4
142212	Educational/Instruction related levies	12.020	25.599
Total		12.020	25.599

VOTE: 305 Busitema University

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

Billion Uganda Shillings	2024/25 Approved Budget	Actuals By End Q4
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
Department Budget Estimates		
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
Project budget Estimates		
Total for Vote	3,605,000.000	0.000

VOTE: 305 Busitema University

Quarter 4

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 Q4	0.199	
Performance as of End of Q4	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	No variation	

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 Q4	0.075	
Performance as of End of Q4	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.	
Reasons for Variations	Achieved as planned	

VOTE: 305 Busitema University

Quarter 4

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 Q4	0.045
Performance as of End of Q4	4000 mvule trees were distributed and planted in four communities by the faculty of Natural resource and Environment;Conducted sensitizations of communities on climate changes
Reasons for Variations	No variation

iv) Covid