

VOTE: 305 Busitema University

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	37.556	38.952	9.389	9.266	25.0 %	25.0 %	98.7 %
	Non-Wage	24.185	24.185	6.695	4.225	28.0 %	17.5 %	63.1 %
Devt.	GoU	11.405	11.405	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %
Total GoU+Ext Fin (MTEF)		73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %
Total Vote Budget Excluding Arrears		73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %

VOTE: 305 Busitema University

Quarter 1

Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	73.146	74.542	16.085	13.491	22.0 %	18.4 %	83.9%
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	7.846	7.196	24.8 %	22.7 %	91.7%
Vote Function:02 General Administration and Support Services	41.510	42.906	8.239	6.295	19.8 %	15.2 %	76.4%
Total for the Vote	73.146	74.542	16.085	13.491	22.0 %	18.4 %	83.9 %

VOTE: 305 Busitema University

Quarter 1

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme**

0.124	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
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Reason: To be spend in Q2

Items

0.023	UShs	221008 Information and Communication Technology Supplies.
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Reason: Procurement process is on going

0.019	UShs	228001 Maintenance-Buildings and Structures
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Reason: The procurement process is ongoing.

0.009	UShs	224003 Agricultural Supplies and Services
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Reason: To be spent in Q2

0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason: The funds were not enough to execute the activity,waiting more fund release in Q2.

0.007	UShs	221002 Workshops, Meetings and Seminars
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Reason: The workshop was scheduled to be conducted in Q2

0.088	Bn Shs	Department : 002 Faculty of Engineering
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Reason: To be spend in Q2

Items

0.028	UShs	224005 Laboratory supplies and services
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Reason: The procument process is on going

0.007	UShs	228001 Maintenance-Buildings and Structures
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Reason: To be spend in Q2

0.006	UShs	228002 Maintenance-Transport Equipment
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Reason: To be spent in Q2

0.006	UShs	223005 Electricity
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Reason: To be spend in Q2

0.005	UShs	223001 Property Management Expenses
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Reason: The procurement process is ongoing.

0.139	Bn Shs	Department : 003 Faculty of Health Sciences
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Reason: To be spend in Q2

VOTE: 305 Busitema University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme***Items***0.030** UShs 224005 Laboratory supplies and services

Reason:

0.022 UShs 224011 Research Expenses

Reason:

0.018 UShs 224008 Educational Materials and Services

Reason: Procurement process is ongoing

0.009 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 UShs 228002 Maintenance-Transport Equipment

Reason:

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

Reason: To be spend in Q2

*Items***0.010** UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: The funds were not enough to cover the monthly rate for rent,therefore waiting for more funds in Q2 release to topup and pay for rent

0.005 UShs 224008 Educational Materials and Services

Reason: To be spend in Q2

0.117 Bn Shs Department : 006 Faculty of Science & Education

Reason: To be spend in Q2

*Items***0.064** UShs 224008 Educational Materials and Services

Reason: Procurement process is ongoing

0.013 UShs 224005 Laboratory supplies and services

Reason: The procurement process was concluded and now waiting for the supplier to supply the items and services

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

Reason: To be paid in Q2

0.007 UShs 211107 Boards, Committees and Council Allowances

VOTE: 305 Busitema University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education Programme**

Reason: To be done in Q2

0.006 UShs 221008 Information and Communication Technology Supplies.

Reason: To be spend in Q2

0.067 Bn Shs Department : 007 Maritime Insitute Namasagali

Reason: To be spend in Q2

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

Reason: The funds were committed for payments

0.007 UShs 224008 Educational Materials and Services

Reason: The funds were committed for payment

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

Reason: To be paid in Q2

Vote Function:02 General Administration and Support Services**0.193** Bn Shs Department : 001 Academic Affairs

Reason: To be spend in Q2

*Items***0.075** UShs 282202 Transfer to Endowment and Convocation Funds

Reason: The activity was scheduled in Q2

0.070 UShs 221005 Official Ceremonies and State Functions

Reason: To be done in Q2

0.018 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: The funds were committed for payments

0.013 UShs 225101 Consultancy Services

Reason: The services are ongoing and the funds were committed for payments

0.048 Bn Shs Department : 003 Library Affairs

Reason: To be spend in Q2

*Items***0.035** UShs 221007 Books, Periodicals & Newspapers

Reason: procurement process is on going

0.314 Bn Shs Department : 004 Student Affairs

VOTE: 305 Busitema University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

Reason: To be spend in Q2

*Items***0.289** UShs 224008 Educational Materials and Services

Reason:

0.008 UShs 223001 Property Management Expenses

Reason:

0.008 UShs 224001 Medical Supplies and Services

Reason: The funds were not enough for the activity waiting Q2 funds

0.005 UShs 228002 Maintenance-Transport Equipment

Reason: Procurement processis on going

0.912 Bn Shs Department : 005 University Secretary

Reason: To be spend in Q2

*Items***0.065** UShs 282107 Contributions to Non-Government institutions

Reason: Procurement process is on going

0.041 UShs 223005 Electricity

Reason: The funds were committed for payments

0.018 UShs 228001 Maintenance-Buildings and Structures

Reason: The process is on going

0.016 UShs 221020 Litigation and related expenses

Reason: To be spend in Q2

0.011 UShs 225201 Consultancy Services-Capital

Reason: The activity is ongoing and the funds were already committed

0.053 Bn Shs Department : 006 Vice Chancellor's Office

Reason: To be spend in Q2

*Items***0.011** UShs 221008 Information and Communication Technology Supplies.

Reason: To be paid in Q2

0.011 UShs 221017 Membership dues and Subscription fees.

Reason: The subscription is done in November that is Q2

VOTE: 305 Busitema University

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and Support Services**

0.008	UShs	221003 Staff Training
Reason: The funds were not enough so waiting for Q2 Release		

0.349	Bn Shs	Department : 007 Graduate studies, Research and Innovations
Reason: To be spend in Q2		

Items

0.293	UShs	224011 Research Expenses
Reason: To be spent in Q2		

0.017	UShs	224008 Educational Materials and Services
Reason: Procurement process is on going		

0.011	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement process is on going		

0.009	UShs	221003 Staff Training
Reason: To be spend in Q2		

0.008	UShs	211107 Boards, Committees and Council Allowances
Reason: The funds were already committed for payments		

VOTE: 305 Busitema University

Quarter 1

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

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	3	3

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:001 Faculty of Agriculture & Animal Sciences			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	3200	200
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25
Department:002 Faculty of Engineering			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Engineering			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	930	930
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25
Department:003 Faculty of Health Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	1	1
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education Programme				
Department:003 Faculty of Health Sciences				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	3	3	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	926	500	
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25	
Department:004 Faculty of Management Sciences				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2	
Number of innovation hubs established	Number	1	1	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1	
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1	

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education Programme				
Department:004 Faculty of Management Sciences				
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2	
Number of innovation hubs established	Number	1	1	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1	
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	350	200	
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	10	
Department:005 Faculty of Natural resources & Environmental Sciences				
Key Service Area: 000089 Climate Change Mitigation				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	1	

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Enviromental Sciences			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	150	70

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education Programme			
Department:005 Faculty of Natural resources & Enviromental Sciences			
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	12
Department:006 Faculty of Science & Education			
Key Service Area: 320008 Community Outreach services			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	2	2
Number of innovation hubs established	Number	1	1
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1
Key Service Area: 320043 Teaching and Training			
PIAP Output: 12221601 Dual training system for TVET implemented			
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	2500	1200
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	24

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:01 Delivery of Tertiary Education Programme				
Department:007 Maritime Insitute Namasagali				
Key Service Area: 320008 Community Outreach services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3	
Number of innovation hubs established	Number	1	1	
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	1	1	
An apprenticeship and job placement policy and programme developed and implemented	Status	1	1	
Key Service Area: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public universities with a Research and Innovation Fund	Number	1	1	
No of STEM/STEI incubation centres established	Number	1	1	
Key Service Area: 320043 Teaching and Training				
PIAP Output: 12221601 Dual training system for TVET implemented				
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2	
Number of TVET trainees and graduates with access to relevant on-going job training opportunities	Number	30	30	
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	2	2	

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development				
Vote Function:02 General Administration and Support Services				
Department:001 Academic Affairs				
Key Service Area: 320001 Academic Affairs				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions monitored and support supervised	Number	6	2	
Department:002 Finance				
Key Service Area: 000004 Finance and Accounting				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2026	2025	
Department:003 Library Affairs				
Key Service Area: 320026 Library services				
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of school Libraries equipped.	Number	1	1	
Department:004 Student Affairs				
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented				
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of sports coaches certified	Number	1	1	
Number of Public Tertiary Institutions equipped as centres of Sports Excellence	Number	1	1	
Number of teachers trained in talent identification	Number	1	1	

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:005 University Secretary			
Key Service Area: 000005 Human Resource Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	2
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	1	1
Human resource and capacity building provided	Text	Five	Three
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	One	One
ICT infrastructure established	Status	In place	in place
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	1	1
Number of EMIS Statistical Abstracts produced	Number	1	1
Number of Project Evaluation reports produced	Number	1	1
Number of Sub program reports	Number	4	3
Number of Project Monitoring reports produced	Number	2	2
Ministerial Policy Statement(MPS) produced	Text	MPS submitted	MPS Submitted
Budget Framework Paper (BFP) produced	Text	BFP submitted	BFP submitted
Indicative Planning Figures(IPFs) produced	Text	IPF shared for budgeting	IPF shared for budgeting

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:005 University Secretary			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	4	4
Number of monitoring and support supervisions conducted	Number	1	1
Number of regional and international events attended	Number	1	1
Number of Project Audits Conducted	Number	1	1
Number of ICT systems Audited	Number	1	1
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	4	4
Human resource and capacity building provided	Text	Yes	yes
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	Yes	yes
ICT infrastructure established	Status	Yes	yes
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Science Education Policy in place and being implemented	Text	Yes	Yes
Education Quality Assurance Policy in place and implemented	Text	Yes	Yes
Approved School Health Policy in place and implemented	Text	Yes	Yes
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Yes	Yes
ICT in Education Policy developed	Text	Yes	Yes
Scholarship policy developed	Text	Yes	Yes

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:005 University Secretary			
Key Service Area: 000012 Legal and Advisory services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education Quality Assurance Policy in place and implemented	Text	Yes	yes
ICT in Education Policy developed	Text	Yes	yes
Scholarship policy developed	Text	Yes	yes
Key Service Area: 320010 E-Learning, and innovation services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Construction support provided	Number	1	1
Number of Education Institution Audits Conducted	Number	1	1
Records Management and Storage provided	Text	Yes	yes
Key Service Area: 320013 Estates Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Construction support provided	Number	1	1
Department:006 Vice Chancellor's Office			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Construction support provided	Number	2026	2026
Number of Education Institution Audits Conducted	Number	2026	2026

VOTE: 305 Busitema University

Quarter 1

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:006 Vice Chancellor's Office			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved			
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	1	1
Department:007 Graduate studies, Research and Innovations			
Key Service Area: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of innovation hubs established	Number	2026	2026
Project:1835 Busitema University Infrastructure Development Project II			
Key Service Area: 000002 Construction Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped	Number	1	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	1	1
Number of Health Training Institutions monitored	Number	1	1
Project:1986 Institutional Development of Busitema University			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped	Number	1	1

VOTE: 305 Busitema University

Quarter 1

Performance highlights for the Quarter

For FY2025/26, Busitema University's approved budget was UGX 73.146 billion (UGX 37.556Bn wage, UGX 24.185Bn NWR, and UGX 11.405Bn GoU-Development). By the end of Quarter 1, UGX 16.084Bn was released (UGX 9.389Bn wage; UGX 6.695Bn NWR), of which 83.9% was spent 98.7% of wage and 63.1% of NWR.

During the quarter, the University made notable progress across teaching, research, infrastructure, and governance. Busitema improved its ranking to 4,631 internationally and 5th nationally, reflecting growing visibility and academic excellence. Research output strengthened with 17 publications in peer-reviewed journals, while student enrollment increased by 23% (4,786 students), confirming expanding demand for science and technology programs.

In teaching and learning, 8 new academic programs were approved, e-learning systems upgraded, and e-resources renewed. Student engagement and welfare improved, though the student-staff ratio (1:33) remained high. About 9% accessed psychosocial support and 20% participated in extracurricular activities.

In research and innovation, the Research and Innovation Fund was operationalized, with 5% of innovations commercialized, and 24% of the research budget externally funded. Graduate studies progressed, with 22.2% of research published.

Community outreach reached 783 students and 12 staff, with the Plant Clinic established, agro-ecology promoted, and 27% of students securing internships.

Infrastructure projects advanced — the Mbale Lecture Block (90%), Maritime Institute (3rd floor), and Pallisa Teaching Facility progressed, alongside ESIA's and maintenance works.

Governance remained stable: council and committee meetings were held, ICT systems maintained, staff welfare and medical insurance implemented, and QA strengthened through curriculum reviews.

Key challenges included low staffing levels (43% of establishment; 10% academic) and underfunded Non-Wage and GoU-Development budgets, limiting infrastructure expansion and full program execution.

Variations and Challenges

Wage shortfall and arrears request submitted to PSST for enhancement.

Low staffing increasing graduate fellow wage burden.

Inadequate budgets for Non-Wage Recurrent (NWR) and GoU-Development affecting project execution.

VOTE: 305 Busitema University

Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	73.146	74.542	16.084	13.490	22.0 %	18.4 %	83.9 %
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	7.846	7.197	24.8 %	22.7 %	91.7 %
000089 Climate Change Mitigation	0.013	0.013	0.003	0.001	23.1 %	7.7 %	33.3 %
320008 Community Outreach services	0.127	0.127	0.028	0.023	22.0 %	18.1 %	82.1 %
320036 Research, Innovation and Technology Transfer	0.351	0.351	0.078	0.037	22.2 %	10.5 %	47.4 %
320043 Teaching and Training	31.144	31.144	7.737	7.136	24.8 %	22.9 %	92.2 %
Vote Function:02 General Administration and Support Services	41.510	42.906	8.238	6.293	19.8 %	15.2 %	76.4 %
000002 Construction Management	10.160	10.160	0.000	0.000	0.0 %	0.0 %	
000003 Facilities and Equipment Management	1.245	1.245	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	1.311	1.311	0.342	0.328	26.1 %	25.0 %	95.9 %
000005 Human Resource Management	0.421	0.421	0.093	0.030	22.1 %	7.1 %	32.3 %
000006 Planning and Budgeting services	0.423	0.423	0.200	0.185	47.3 %	43.8 %	92.5 %
000007 Procurement and Disposal Services	0.105	0.105	0.023	0.015	22.0 %	14.3 %	65.2 %
000010 Leadership and Management	17.170	18.566	4.339	3.571	25.3 %	20.8 %	82.3 %
000012 Legal and Advisory services	0.100	0.100	0.022	0.000	21.9 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.008	0.007	23.2 %	20.3 %	87.5 %
320001 Academic Affairs	2.110	2.110	0.670	0.473	31.8 %	22.4 %	70.6 %
320010 E-Learning, and innovation services	1.094	1.094	0.268	0.164	24.5 %	15.0 %	61.2 %
320013 Estates Management	0.258	0.258	0.057	0.024	22.1 %	9.3 %	42.1 %
320026 Library services	1.836	1.836	0.453	0.400	24.7 %	21.8 %	88.3 %
320036 Research, Innovation and Technology Transfer	1.822	1.822	0.400	0.050	22.0 %	2.7 %	12.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.421	3.421	1.363	1.046	39.8 %	30.6 %	76.7 %
Total for the Vote	73.146	74.542	16.084	13.490	22.0 %	18.4 %	83.9 %

VOTE: 305 Busitema University

Quarter 1

Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.173	38.569	9.293	9.172	25.0 %	24.7 %	98.7 %
211102 Contract Staff Salaries	0.383	0.383	0.096	0.094	25.1 %	24.5 %	97.9 %
211104 Employee Gratuity	0.426	0.426	0.107	0.099	25.1 %	23.2 %	92.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.891	0.891	0.191	0.145	21.4 %	16.3 %	75.9 %
211107 Boards, Committees and Council Allowances	2.062	2.062	0.505	0.460	24.5 %	22.3 %	91.1 %
211108 Legislative Emoluments	0.015	0.015	0.000	0.000	0.0 %	0.0 %	0.0 %
212101 Social Security Contributions	3.756	3.756	0.939	0.929	25.0 %	24.7 %	98.9 %
212102 Medical expenses (Employees)	0.495	0.495	0.000	0.000	0.0 %	0.0 %	0.0 %
212103 Incapacity benefits (Employees)	0.058	0.058	0.013	0.004	22.6 %	7.0 %	30.8 %
221001 Advertising and Public Relations	0.078	0.078	0.017	0.009	21.7 %	11.5 %	52.9 %
221002 Workshops, Meetings and Seminars	0.330	0.330	0.093	0.061	28.2 %	18.5 %	65.6 %
221003 Staff Training	0.508	0.508	0.218	0.167	42.9 %	32.9 %	76.6 %
221004 Recruitment Expenses	0.046	0.046	0.010	0.010	21.7 %	21.7 %	100.0 %
221005 Official Ceremonies and State Functions	0.212	0.212	0.106	0.036	50.0 %	17.0 %	34.0 %
221007 Books, Periodicals & Newspapers	0.171	0.171	0.042	0.002	24.5 %	1.2 %	4.8 %
221008 Information and Communication Technology Supplies.	1.485	1.485	0.361	0.182	24.3 %	12.3 %	50.4 %
221009 Welfare and Entertainment	0.338	0.338	0.075	0.055	22.2 %	16.3 %	73.3 %
221011 Printing, Stationery, Photocopying and Binding	0.328	0.328	0.110	0.055	33.6 %	16.8 %	50.0 %
221012 Small Office Equipment	0.037	0.037	0.008	0.002	21.9 %	5.5 %	25.0 %
221016 Systems Recurrent costs	0.018	0.018	0.004	0.003	22.6 %	16.9 %	75.0 %
221017 Membership dues and Subscription fees.	0.184	0.184	0.042	0.025	22.8 %	13.6 %	59.5 %
221020 Litigation and related expenses	0.073	0.073	0.016	0.000	21.9 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.150	0.150	0.033	0.030	22.0 %	20.0 %	90.9 %
222002 Postage and Courier	0.007	0.007	0.001	0.001	14.9 %	14.9 %	100.0 %
223001 Property Management Expenses	0.406	0.406	0.090	0.064	22.2 %	15.8 %	71.1 %
223003 Rent-Produced Assets-to private entities	0.217	0.217	0.123	0.083	56.6 %	38.2 %	67.5 %
223004 Guard and Security services	0.281	0.281	0.070	0.048	24.9 %	17.1 %	68.6 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.388	0.388	0.097	0.040	25.0 %	10.3 %	41.2 %
223006 Water	0.200	0.200	0.050	0.039	24.9 %	19.5 %	78.0 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.018	0.000	24.5 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.048	0.048	0.011	0.001	23.1 %	2.1 %	9.1 %
224002 Veterinary supplies and services	0.008	0.008	0.002	0.000	25.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.016	0.004	22.7 %	5.7 %	25.0 %
224004 Beddings, Clothing, Footwear and related Services	0.026	0.026	0.006	0.001	23.1 %	3.8 %	16.7 %
224005 Laboratory supplies and services	0.609	0.609	0.135	0.058	22.2 %	9.5 %	43.0 %
224008 Educational Materials and Services	5.695	5.695	2.093	1.160	36.8 %	20.4 %	55.4 %
224010 Protective Gear	0.028	0.028	0.006	0.000	21.8 %	0.0 %	0.0 %
224011 Research Expenses	1.869	1.869	0.413	0.086	22.1 %	4.6 %	20.8 %
225101 Consultancy Services	0.131	0.131	0.058	0.039	44.3 %	29.8 %	67.2 %
225201 Consultancy Services-Capital	0.150	0.150	0.011	0.000	7.3 %	0.0 %	0.0 %
225202 Environment Impact Assessment for Capital Works	0.109	0.109	0.002	0.001	1.8 %	0.9 %	50.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.009	0.009	0.002	0.002	22.2 %	22.2 %	100.0 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.125	0.125	0.003	0.000	2.4 %	0.0 %	0.0 %
227001 Travel inland	0.762	0.762	0.163	0.154	21.4 %	20.2 %	94.5 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.000	33.3 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.505	0.505	0.121	0.110	24.0 %	21.8 %	90.9 %
228001 Maintenance-Buildings and Structures	0.297	0.297	0.066	0.020	22.2 %	6.7 %	30.3 %
228002 Maintenance-Transport Equipment	0.296	0.296	0.065	0.023	22.0 %	7.8 %	35.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.033	0.012	22.4 %	8.1 %	36.4 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.003	0.001	23.0 %	7.7 %	33.3 %
282101 Donations	0.034	0.034	0.008	0.004	23.5 %	11.8 %	50.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.065	0.000	65.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282202 Transfer to Endowment and Convocation Funds	0.115	0.115	0.075	0.000	65.2 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	9.170	9.170	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.955	0.955	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.640	0.640	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	73.146	74.542	16.086	13.491	22.0 %	18.4 %	83.9 %

VOTE: 305 Busitema University

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	73.146	74.542	16.084	13.491	21.99 %	18.44 %	83.88 %
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	7.846	7.196	24.80 %	22.75 %	91.7 %
Departments							
001 Faculty of Agriculture & Animal Sciences	4.541	4.541	1.111	0.981	24.5 %	21.6 %	88.3 %
002 Faculty of Engineering	7.606	7.606	1.874	1.780	24.6 %	23.4 %	95.0 %
003 Faculty of Health Sciences	8.266	8.266	2.106	1.963	25.5 %	23.7 %	93.2 %
004 Faculty of Management Sciences	1.272	1.272	0.310	0.293	24.4 %	23.0 %	94.5 %
005 Faculty of Natural resources & Enviromental Sciences	1.894	1.894	0.463	0.399	24.4 %	21.1 %	86.2 %
006 Faculty of Science & Education	6.665	6.665	1.645	1.511	24.7 %	22.7 %	91.9 %
007 Maritime Insitute Namasagali	1.391	1.391	0.337	0.268	24.2 %	19.3 %	79.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	41.510	42.906	8.238	6.295	19.85 %	15.16 %	76.4 %
Departments							
001 Academic Affairs	2.110	2.110	0.670	0.473	31.8 %	22.4 %	70.6 %
002 Finance	1.311	1.311	0.342	0.328	26.1 %	25.0 %	95.9 %
003 Library Affairs	1.836	1.836	0.453	0.400	24.7 %	21.8 %	88.3 %
004 Student Affairs	3.421	3.421	1.363	1.046	39.8 %	30.6 %	76.7 %
005 University Secretary	16.971	18.367	4.377	3.419	25.8 %	20.1 %	78.1 %
006 Vice Chancellor's Office	2.636	2.636	0.633	0.578	24.0 %	21.9 %	91.3 %
007 Graduate studies, Research and Innovations	1.822	1.822	0.400	0.050	22.0 %	2.7 %	12.5 %
Development Projects							
1835 Busitema University Infrastructure Development Project II	10.160	10.160	0.000	0.000	0.0 %	0.0 %	0.0 %
1986 Institutional Development of Busitema University	1.245	1.245	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	73.146	74.542	16.084	13.491	22.0 %	18.4 %	83.9 %

VOTE: 305 Busitema University

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education Programme***Departments***Department:001 Faculty of Agriculture & Animal Sciences****Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

	783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities.	Achieved as planned
	The 65 Students (Males-35; Females 30) of BSA year one received hand on practical's during BSA 1209 - farm practices	Achieved as planned
Organized work in 3 crop dept offices enhanced	Organization of Works at 3 crop dept offices is on going	Not yet achieved
45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept	A total of 45 Bachelor of Science in Agriculture (25 male and 20 female) fourth-year students were supervised across 45 research projects within the Crop Department.	Achieved as planned
	783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities.	Achieved with less 7 students not participating

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

Item	Spent
227001 Travel inland	1,182.000
Total For Budget Output	1,182.000
Wage Recurrent	0.000
Non Wage Recurrent	1,182.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2 publications made in the crop department.	03 publications have been produced in the crop department.	Over performance with more 1 publication due to motivation from faculty management
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Four (4) plant clinics run and promotion of agroecology.	One (1) plant clinic is operational, along with the promotion of agroecology	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223004 Guard and Security services		2,404.394
	Total For Budget Output	2,404.394
	Wage Recurrent	0.000
	Non Wage Recurrent	2,404.394
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
	No projectors have been acquired.	Not yet achieved because the procurement process is ongoing
60 practicals in the farm conducted during farm practices and special projects in two semesters in crop departmen	practical sessions on the farm during farm practices and special projects is ongoing	learning process is still ongoing.
60,000 Examination scripts marked and students results released in tim	Examination are to be done in Q2	The activity was not done but is to be done in Q2
Two curriculums reviewed	The preparation to review curriculums is on going	
	Seventy laboratory practicals' conducted in the Crop and Soil Sciences department within the crop department.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221601 Dual training system for TVET implemented**Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Few of laboratory reagents acquired for 24 practical sessions involving 80 students.	Activity partially implemented due to delay in procurement of required practical materials.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	881,197.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,736.440
211107 Boards, Committees and Council Allowances	1,906.105
221002 Workshops, Meetings and Seminars	340.000
221009 Welfare and Entertainment	1,452.000
222001 Information and Communication Technology Services.	1,326.748
223004 Guard and Security services	1,228.800
223005 Electricity	16,000.000
223006 Water	20,000.000
224008 Educational Materials and Services	13,015.000
227001 Travel inland	1,705.000
227004 Fuel, Lubricants and Oils	7,106.949
228001 Maintenance-Buildings and Structures	410.000
228002 Maintenance-Transport Equipment	2,965.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,550.000
Total For Budget Output	976,939.056
Wage Recurrent	881,197.014
Non Wage Recurrent	95,742.042
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	980,525.450
Wage Recurrent	881,197.014
Non Wage Recurrent	99,328.436
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

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

Department:002 Faculty of Engineering**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	1 management meeting and 1 technical committee meetings were conducted which created a link with key stake holders	Achieved as planned
	Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups is on going.	Not yet achieved. The activity is on going
	1 prototype tested among female, elderly and special needs in the community and 30 Persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community.	Achieved as planned
Proper sanitation and Security services offered for the 4MW PV solar plant	Proper sanitation and Security services were offered for the 4MW PV solar plant and faculty premises.	Achieved as planned
Daily activities learnt in the field/ industry by each of the 438 students documented	Daily field/ industry study by each of the 438 students were conducted and documented	Achieved as planned

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

Item	Spent
221002 Workshops, Meetings and Seminars	7,643.591
Total For Budget Output	7,643.591
Wage Recurrent	0.000
Non Wage Recurrent	7,643.591
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

14 publications made in recognized reviewed Journals	14 articles published in esteemed peer-reviewed journals.	Achieved as planned
	438 students who received hands-on training were exposed to fundamental engineering concepts and reviewing of 3 programs are ongoing.	Not yet Achieved

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

926 students taught, examined and practicals enhanced of which 232 are female	925 students are being taught, and practicals are still on going.	Not yet achieved, Teaching and practical sessions are still on going
Experiments and tests made for all students	Tests and experiments designed for every learner.	Achieved as planned

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

Item	Spent
224011 Research Expenses	6,735.000
Total For Budget Output	6,735.000
Wage Recurrent	0.000
Non Wage Recurrent	6,735.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

	Practical skills were provided to 438 students, who were introduced to fundamental engineering practices and there is ongoing review of 3 programs.	Achieved as planned
	A total of 925 students were taught, assessed, and participated in practical sessions with 232 of them being female.	Achieved with less one student not being taught
	Instruction and education improved through ODEL learning and assessment carried out for 924 students.	Achieved with two students not being assessed through ODEL
	Assessment of 250 final year proposal and project presentations, ensuring proper invigilation, oversight, and supervision is yet to be done in Q3.	Not yet Achieved .

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

Item	Spent
211101 General Staff Salaries	1,649,755.765

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,493.547
211107 Boards, Committees and Council Allowances		12,689.658
221002 Workshops, Meetings and Seminars		2,270.209
221008 Information and Communication Technology Supplies.		1,138.000
221009 Welfare and Entertainment		3,090.000
221017 Membership dues and Subscription fees.		1,658.435
222001 Information and Communication Technology Services.		2,595.000
223001 Property Management Expenses		6,651.295
223004 Guard and Security services		3,238.458
223005 Electricity		861.872
224008 Educational Materials and Services		63,095.926
227001 Travel inland		3,129.000
228001 Maintenance-Buildings and Structures		743.991
228002 Maintenance-Transport Equipment		2,637.200
	Total For Budget Output	1,766,048.356
	Wage Recurrent	1,649,755.765
	Non Wage Recurrent	116,292.591
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,780,426.947
	Wage Recurrent	1,649,755.765
	Non Wage Recurrent	130,671.182
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Faculty of Health Sciences		
Key Service Area:320008 Community Outreach services		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
	55 nursing students participate in local and national science quizzes (medical and nursing quizzes) and conduct community outreach.	Achieved as planned
	Only 65 students attached for Forensic medicine at Mulago Referral Hospital.	Achieved as planned
The COBERS committee members to carry out research project aimed at improving the program.	Members of the COBERS group conducted research to enhance the program.	Achieved as planned
Conduct 1 radio talk shows for community outreach.	1 radio talk shows for community outreach was conducted	Achieved as planned
	60 BNA students were to be sent to Lacor, Jinja RRH, Masaka, MUST, and CORSU for clinical training.	Not yet achieved. The activity is ongoing
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,421.291
221009 Welfare and Entertainment		2,210.000
227001 Travel inland		2,759.500
	Total For Budget Output	9,390.791
	Wage Recurrent	0.000
	Non Wage Recurrent	9,390.791
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 Collaboration engagements to initiate University, Government and industry partnerships	1 cooperative engagement to establish corporate, government, and university relationships	Achieved as planned
	7 manuscripts published in reputable journals, 1 research dissemination workshop held, and 1 research project supported	Achieved as planned
	2 employees draft papers and submit them for publication.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	6 students and 01 staff members attend scientific conferences and present their research.	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	3,440.000
Total For Budget Output	3,440.000
Wage Recurrent	0.000
Non Wage Recurrent	3,440.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	Teaching of 570 students are on going waiting to be examined and enrollment was done of which 286 are male by gender and 284 females using the 10 Learning models (cadavers).	The activity is ongoing
Faculty board meetings and other meeting	1 Faculty board meeting and other meetings were held at the faculty	Achieved as planned
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	Rent (Block One, Bellowian, Trinity, TASO, and Perce Corp housing) and classroom space are provided for 570 students.	Achieved as planned
	Teaching of 570 students is ongoing in which 286 are male and 284 females by gender.	Achieved with less 02 students not turning up for teaching and examining.
570 students and staff access internet in the library and students hostels.	570 employees and students use the internet in the dorms and library.	Achieved as planned
	One curriculum (MMED Pediatrics Child Health, BNA, and BNS-C) is being reviewed.	The activity is ongoing

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,736,569.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,200.333
221002 Workshops, Meetings and Seminars		10.000
221008 Information and Communication Technology Supplies.		332.000
221009 Welfare and Entertainment		8,830.460
221011 Printing, Stationery, Photocopying and Binding		120.000
221012 Small Office Equipment		240.000
222001 Information and Communication Technology Services.		700.000
222002 Postage and Courier		980.000
223001 Property Management Expenses		13,426.506
223003 Rent-Produced Assets-to private entities		82,775.974
223004 Guard and Security services		7,750.000
223005 Electricity		6,017.670
223006 Water		8,100.000
224005 Laboratory supplies and services		46,650.000
224011 Research Expenses		13,150.714
227001 Travel inland		6,626.500
227004 Fuel, Lubricants and Oils		9,287.000
228001 Maintenance-Buildings and Structures		6,155.128
228002 Maintenance-Transport Equipment		101.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		181.218
	Total For Budget Output	1,950,204.425
	Wage Recurrent	1,736,569.422
	Non Wage Recurrent	213,635.003
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,963,035.216
	Wage Recurrent	1,736,569.422
	Non Wage Recurrent	226,465.794
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

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

Department:004 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	one annual workshop, one annual economic forum, and other CPD seminars attended for continuous professional development.	Achieved as planned
2 adverts of the faculty in the relevant media channels are made	02 faculty advertisements were placed in the appropriate media outlets.	Achieved as planned
	01 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights.	Achieved as planned
	150 Students Supervised for Community Engagement and are yet to be set for internships	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	457.357
222001 Information and Communication Technology Services.	2,078.572
Total For Budget Output	2,535.929
Wage Recurrent	0.000
Non Wage Recurrent	2,535.929
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

2 Publications made in recognized reviewed journals	2 Articles published in reputable, peer-reviewed publications	Achieved as planned
	1 curriculum were developed and benchmarked.	Achieved as planned in Q1 in semester 1 and the other remaining benchmarking is for semester two.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Achieving Equitable Access to education and Training by 25 PhD student	Achieving Equitable Access to education and Training by 25 PhD student	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224011 Research Expenses	2,912.000
Total For Budget Output	2,912.000
Wage Recurrent	0.000
Non Wage Recurrent	2,912.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

	20 employees are receiving online training and in the process of completing the MBA program satisfactorily.	The activity is ongoing
350 students taught and examined, scripts marked and results discussed and displayed and projects supervise	348 students are being taught, and examinations are to be done in Q.2	Achieved as planned with the variation of 02 Students
	20% of hardware has been upgraded to perform digital tasks and be accessible online.	Achieved as planned
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female	34% of the 348 students are being taught and yet to be examined.	The activity is ongoing.
250 Students documents validated and statistics captured and report produce 250 Students documents validated and statistics captured and report produce	250 students' documents were verified, statistics were recorded, and a report was generated.	Achieved as planned
60 Students trained and able to use Open E-resource	Training and proficiency using Open E-resources for 60 students are ongoing.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	232,126.616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,032.171

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		840.000
221002 Workshops, Meetings and Seminars		4,349.000
221007 Books, Periodicals & Newspapers		270.900
221008 Information and Communication Technology Supplies.		378.428
221009 Welfare and Entertainment		1,323.200
221011 Printing, Stationery, Photocopying and Binding		610.000
221017 Membership dues and Subscription fees.		1,300.000
222001 Information and Communication Technology Services.		3,488.000
223001 Property Management Expenses		9,826.000
223005 Electricity		1,000.000
223006 Water		500.000
224005 Laboratory supplies and services		6,368.000
224008 Educational Materials and Services		12,920.000
227001 Travel inland		5,920.000
227004 Fuel, Lubricants and Oils		596.376
228002 Maintenance-Transport Equipment		1,105.624
	Total For Budget Output	287,954.315
	Wage Recurrent	232,126.616
	Non Wage Recurrent	55,827.699
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	293,402.244
	Wage Recurrent	232,126.616
	Non Wage Recurrent	61,275.628
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Faculty of Natural resources & Enviromental Sciences		
Key Service Area:000089 Climate Change Mitigation		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods.	A total of 1,004 seedlings have been cultivated and provided to a village in Namasagali Sub County, along with the establishment of 20 backyard gardens; additionally, 110 households in Namasagali Sub County have been educated on climate change, Sustainable Natural Resource Management, and Environmental Management to enhance their livelihoods.	over performance due to excess seedlings ported .
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	560.000
Total For Budget Output	560.000
Wage Recurrent	0.000
Non Wage Recurrent	560.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320008 Community Outreach services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income	Three workshops were conducted to actively engage the community in educational activities, aimed at sharing knowledge and enhancing their income-generating skills.	Achieved as planned
	Raising awareness among local communities about sustainable natural resource and environmental management.	Achieved as planned
	Distributed 986 seedlings across three villages to support the establishment of 10 community forests and 20 backyard gardens.	Achieved as planned with difference of 4 seedlings
	Facilitated travel for 12 staff members to supervise 120 students undergoing industrial training.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		600.000
	Total For Budget Output	600.000
	Wage Recurrent	0.000
	Non Wage Recurrent	600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

ayment of 1 post office box number and posting of 2 journals	one post office box number and the posting of two journals were paid.	Achieved as planned
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Conducting meetings for the Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee	Achieved as planned
Publishing of 1 publication and 2 proposals for post graduate students.	one publication and two proposals intended for postgraduate students were published	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224011 Research Expenses		10,220.000
	Total For Budget Output	10,220.000
	Wage Recurrent	0.000
	Non Wage Recurrent	10,220.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
150 students taught and examined during the FY 2025-26	167 students taught (44 female and 123 Male)18 students for MSc (4 female and 4 male) .	over performed by admitting 67 additional students, driven by the newly introduced courses that attracted students increased enrollment.
Holding 1 board meeting	Conducted 1 board meeting.	Achieved as planned
Distribution of 28 New vision and 28 Monitor papers monthly	56 copies of New vision and Monitor papers were distributed monthly	Achieved as planned
	Four staff members are engaged in providing consultancy services on academic issues across various organizations and universities.	Achieved as planned
Allowance payment of 2 security officers and 1 police officer monthly.	Monthly payment for 2 security officers and 1 police officer.	Achieved as planned
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	Quarterly maintenance of 20 computers, library furniture, office doors, and broken windows.	Achieved with only 20 computers working other 3 computers were beyond mentainance.
Procurement of assorted office stationary and sanitation items.	Acquisition of various office supplies and sanitation products.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	354,234.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,737.011
211107 Boards, Committees and Council Allowances	1,781.426
221003 Staff Training	1,350.000
221007 Books, Periodicals & Newspapers	933.000
221009 Welfare and Entertainment	2,062.500
221012 Small Office Equipment	370.000
221017 Membership dues and Subscription fees.	500.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		1,665.000
223001 Property Management Expenses		2,007.000
223004 Guard and Security services		642.553
223006 Water		500.000
224001 Medical Supplies and Services		360.000
224004 Beddings, Clothing, Footwear and related Services		950.000
224005 Laboratory supplies and services		640.000
224008 Educational Materials and Services		3,952.500
227001 Travel inland		1,145.000
227004 Fuel, Lubricants and Oils		179.000
228001 Maintenance-Buildings and Structures		3,239.000
228002 Maintenance-Transport Equipment		875.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		535.486
228004 Maintenance-Other Fixed Assets		570.000
	Total For Budget Output	387,228.882
	Wage Recurrent	354,234.406
	Non Wage Recurrent	32,994.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	398,608.882
	Wage Recurrent	354,234.406
	Non Wage Recurrent	44,374.476
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Science & Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Career guidance carried out in 2 neighboring schools.	Career counseling is provided in two nearby schools.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		1,257.000
	Total For Budget Output	1,257.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,257.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
2,537 students registered and examined	2,537 pupils were enrolled and yet to be Examined	The activity is ongoing.
351Students taught practicals	351 students were taught in practical.	Achieved as planned
	only 100 year I Agriculture students supervised in field placements by 6 lecturers.	Achieved as planned
	10 Viva examinations carried out	Achieved as planned in the Q 1 first semester Remaining 10 in the second semester
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	04 officers;the Secretary, the Head of Security, the Dean, and the D/Dean—facilitated	Achieved as planned
Utility bills paid to facilitate facility operations	Payment of utility bills to support facility operations	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,447,040.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,081.841
211107 Boards, Committees and Council Allowances		2,340.000
221002 Workshops, Meetings and Seminars		2,100.000
221008 Information and Communication Technology Supplies.		300.000
221009 Welfare and Entertainment		6,897.000
221011 Printing, Stationery, Photocopying and Binding		340.000
221012 Small Office Equipment		490.000
222001 Information and Communication Technology Services.		1,100.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
223001 Property Management Expenses		8,010.000
223004 Guard and Security services		1,989.377
223005 Electricity		7,500.000
223006 Water		5,250.000
224003 Agricultural Supplies and Services		220.000
224005 Laboratory supplies and services		2,740.000
224008 Educational Materials and Services		920.000
227001 Travel inland		2,653.000
227004 Fuel, Lubricants and Oils		402.000
228001 Maintenance-Buildings and Structures		3,958.200
228002 Maintenance-Transport Equipment		701.000
	Total For Budget Output	1,510,033.178
	Wage Recurrent	1,447,040.760
	Non Wage Recurrent	62,992.418
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,511,290.178
	Wage Recurrent	1,447,040.760
	Non Wage Recurrent	64,249.418
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Maritime Insitute Namasagali		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Sensitization of 3 fishermen in proper fishing methods.	3 fishermen were Sensitized on proper fishing methods	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Publication of 3 research publications by 4 teaching staff.	3 publications were made by 4 teaching staff	Achieved as planned
	Two staff members participate in training for maritime certification.	Achieved as planned

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

Item	Spent
224011 Research Expenses	11,050.000
Total For Budget Output	11,050.000
Wage Recurrent	0.000
Non Wage Recurrent	11,050.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Development and implementation of MET by 6 experts.	Creation and execution of MET by a group of six specialists.	Achieved as planned
Hiring of 6 armed security guards and ensuring security	Recruiting 6 armed security personnel and guaranteeing safety.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	231,633.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,234.399
221001 Advertising and Public Relations	3,537.000
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	465.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		450.000
221012 Small Office Equipment		221.000
221017 Membership dues and Subscription fees.		850.000
222001 Information and Communication Technology Services.		950.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		100.000
224001 Medical Supplies and Services		140.000
224003 Agricultural Supplies and Services		1,200.000
224005 Laboratory supplies and services		1,395.000
224008 Educational Materials and Services		4,302.004
227001 Travel inland		2,765.000
227004 Fuel, Lubricants and Oils		4,864.000
228001 Maintenance-Buildings and Structures		250.000
228002 Maintenance-Transport Equipment		460.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		362.000
	Total For Budget Output	257,428.669
	Wage Recurrent	231,633.266
	Non Wage Recurrent	25,795.403
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	268,478.669
	Wage Recurrent	231,633.266
	Non Wage Recurrent	36,845.403
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:02 General Administration and Support Services		
<i>Departments</i>		
Department:001 Academic Affairs		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
30 invigilation and marking sessions	Examinations invigilation and marking sessions not yet done.	Activity to be done in Q2. This is because teaching is still ongoing.
20 external examiners engaged across 6 campuses	Twelve (12) external examiners were not engaged,paid and accommodated	Examiners are to be engaged in Q2 after examination.
1,000 brochures printed	1,020 brochures were printed and issued out to students and other stakeholders.	Achieved with extra 20 brochures due high demand from stake holders.
2,200 graduation booklets and invitation cards printed	2,200 graduation booklets and invitation cards were not printed	Not achieved, To be printed in Q 2 since graduation is scheduled in Q 2 for the month of November.
320 meals provided for guests and security	320 lunches were not served to visitors and security personnel.	Not achieved because graduation is to take place in November in Q 2
4 tents, chairs, and mobile toilets hired	4 tents, seats, and portable restrooms were not rented.	Not achieved since the Graduation ceremony is scheduled for November in Q2
I band hired for graduation	For graduation, I band was not hired.	Not achieved, the graduation is scheduled in November in Q 2
1 graduation TV & social media live streaming session	No graduation TV & social media was held.	The activity was not done.
14 staff received overtime and lunch allowances	Lunch allowances and overtime were given to 14 employees.	Achieved as planned
6 small office equipment items procured	4 small office supplies were purchased.	Achieved with less 2 office equipment's done due to slow procurement process.
1 laptop purchased	1 laptop was purchased.	Achieved as planned.
1 heavy-duty scanner purchased	Heavy-duty scanner was purchased	Achieved as panned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.**Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

7 metallic shelves for files procured	5 metal filing shelves were purchased.	Achieved with less 2 metal filing not procured due to delays in procurement.
3 vehicle maintenance and repairs conducted	2 vehicle maintenance and repairs were done.	Achieved with less 1 vehicle maintenance and yet to be done.
4 tyres procured	4 tyres not procured	The procurement process is ongoing.
12 fuel deliveries for NCHE, Parliament, and MOE&S.	11 deliveries of fuel for MOE&S, Parliament, and NCHE.	Achieved with less 1 delivery. The 1 delivery is being prepared.
Number of programs reviewed to match the competent based curriculum.	Number of programs examined to align with the curriculum based on competence.	Achieved as planned

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.**Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

200 certificates and transcripts processed	200 transcripts and certificates were not processed.	Not Achieved to be processed in Q2, because graduation takes place in November.
20 external examiners engaged across 6 campuses	Twelve (12) external examiners were paid and accommodated	Achieved with 12 external examiners engaged.
4,500 student IDs processed.	4,500 student IDs were processed and issued out	Achieved as planned
6,000 joining instructions prepared	6,002 joining instructions were prepared and issue out to students	Achieved with additional /bonus of 3 copies of joining instructions to students
Number of programs reviewed to match the competent based curriculum.	The number of programs examined to align with the curriculum based on competence.	Achieved as planned
4 computers & office equipment maintained	4 PCs and office Equipment's were maintained.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	273,506.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,348.607

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		21,592.216
221005 Official Ceremonies and State Functions		35,702.756
221009 Welfare and Entertainment		1,816.494
221011 Printing, Stationery, Photocopying and Binding		42,122.000
221017 Membership dues and Subscription fees.		16,534.000
224008 Educational Materials and Services		28,033.429
225101 Consultancy Services		39,398.044
227001 Travel inland		12,994.000
	Total For Budget Output	473,047.955
	Wage Recurrent	273,506.409
	Non Wage Recurrent	199,541.546
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	473,047.955
	Wage Recurrent	273,506.409
	Non Wage Recurrent	199,541.546
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
2 workshops attended by 3 staff at the Accountant General office	02 workshops participated in by three employees at the Accountant General's office.	Achieved as planned
4 management meetings attended by staff across various campuses	4 management meetings were participated in by staff across different campuses.	Achieved since management meetings are conducted once Quater.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Costs related to travel for monitoring activities at five campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) were paid and activity was done.	Achieved as planned
Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Achieved as planned
Report preparation and submission to the Accountant General office at the end-of FY	The reports are yet to be created and to be prepared and to be submitted to the office of the accountant general at the end of the fiscal year	Not yet achieved
1 dissemination of the University Resource Mobilization Strategy	1 University Resource Mobilization Strategy's division was conducted	Achieved as planned
Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs	3 retail employees, one finance employee, and one audit staff member completed four rounds of stock-taking (overtime payment). Print outs of store management documents: 50 store ledgers. 60 books for requisition. 60 vouchers were issued. Five books of material return notes, Four bin card reams and Assets linked to particular initiatives.	Achieved as planned
2 toner cartridges (26 A) procured.	2 toner cartridges of (26 A) were procured.	Achieved as planned
4 tyres procured for departmental vehicle	04 tires were purchased for the departmental car.	Achieved as planned
Departmental vehicle serviced and repaired with tyres purchased	Service and repair of a departmental vehicle with new tires	Achieved as planned
Purchase of airtime and data for official communication	Purchasing data and airtime for official correspondence	Achieved as planned
1 domestic worker for the University Bursar paid for 12 months.	The University Bursar compensated one domestic helper for 3 months.	Achieved as planned.
Over-time allowances paid for support staff.	support staff Over-time allowances paid.	Achieved as planned.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	4 consultations regarding accounting matters at the offices of the Accountant General and Auditor General were attended.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

4 meetings attended by CFO at the Accountant General office	The CFO attended four meetings at the office of the Accountant General.	Achieved as planned
Sensitization of students and staff on revenue collection by URA across campuses	Raising staff and student awareness of URA's revenue collecting efforts across campuses	Achieved as planned
2 software and accessories purchased for stores digitalization	2 pieces of software and accessories were not bought for the digitization of stores.	Not Achieved.
Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	Some staff members receive training on short courses, fire safety, and store-related issues.	Achieved as planned
Assets traced to specific programs	Assets were linked to particular initiatives	Achieved as planned
Stores staff trained on stores-related issues	The training of Staff members attached to store is ongoing.	The activity is ongoing
Renovation of stores buildings at 3 campuses	Renovation of stores buildings at 3 campuses were successfully completed.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	276,550.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,654.105
221002 Workshops, Meetings and Seminars	25,018.600
221008 Information and Communication Technology Supplies.	1,356.000
221009 Welfare and Entertainment	2,316.000
221012 Small Office Equipment	243.000
221016 Systems Recurrent costs	3,316.000
222001 Information and Communication Technology Services.	1,590.000
223001 Property Management Expenses	390.000
227001 Travel inland	13,884.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	328,318.220
Wage Recurrent	276,550.515
Non Wage Recurrent	51,767.705
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	328,318.220
	Wage Recurrent	276,550.515
	Non Wage Recurrent	51,767.705
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Library Affairs**Key Service Area:320026 Library services****PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website	subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website was paid	Achieved as planned
Renew subscription for 158 e-resources	158 e-resources Renewed and subscription was paid	Achieved as planned
Procure textbooks	Textbooks Procured	Achieved as planned
Bind 63 volumes of newspapers	63 volumes of newspapers Binded.	Achieved as planned
Design and print 2,000 library marketing materials	2,000 library marketing materials Designed and printed.	Achieved as planned
Supervise works and staff at the 6 campus libraries	works and staff at the 6 campus libraries Supervised.	Achieved as planned
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	librarians were Facilitated to celebrate International Library Day and International Open Access Day at all campuses	Achieved as planned
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Communication and coordination between the University Librarian and campus librarians to support library activities Facilitated.	Achieved as planned
365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	The 121 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	Achieved as planned
Facilitate maintenance of civil works and procurement of cleaning materials	Maintenance of civil works facilitated and cleaning materials procured.	Achieved
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Official communication between the University Librarian and 8 campus librarians for coordinating library activities Facilitated	Achieved as planned
12 ACs are serviced every quarter	The 12 ACs were serviced in Q1	Achieved as planned
Ten fire extinguishers are being serviced.	10 fire extinguishers serviced.	Achieved as planned
Procurement of 50 accessories	50 accessories Procured	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Procurement of stationery	Stationery Procured.	Achieved
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	University Librarian motor vehicle Serviced and replacement of worn- out parts was done	Achieved as planned
Procurement of 4 motor vehicle tyres	4 motor vehicle tyres Procured	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	274,493.165
211102 Contract Staff Salaries	94,368.213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,938.946
221009 Welfare and Entertainment	1,320.000
221011 Printing, Stationery, Photocopying and Binding	750.000
221017 Membership dues and Subscription fees.	374.296
222001 Information and Communication Technology Services.	3,533.000
223001 Property Management Expenses	600.000
227001 Travel inland	11,826.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,016.700
Total For Budget Output	400,220.320
Wage Recurrent	368,861.378
Non Wage Recurrent	31,358.942
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	400,220.320
Wage Recurrent	368,861.378
Non Wage Recurrent	31,358.942
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Student Affairs

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
565 students (resident and non resident) fed for 236 days	For 90 days, 565 students—both residents and non-residents—were fed.	Achieved as planned
1,500 first-year students integrated, fed, and entertained across six campuses	4500 first year students oriented and acclimatized to the new environment	over performance due to big number of students admitted
4 halls of residence fumigated, 1 pit latrine emptied	One pit latrine was emptied, and four housing halls were fumigated.	Achieved as planned
50 beds procured	50 beds were procured	Achieved as planned
Essential assorted drugs and medical supplies procured for all six campuses	Medical supplies and essential medications were procured for each of the six Campuses.	Achieved as planned
60 students participated in the 20th AUUS Games	The 20th AUUS Games featured 60 students.	Achieved as planned
6 coaches paid for 8 months of training	6 coaches were paid for 3 months of training the students	Achieved as planned
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Twelve leaders received certificates during the Games Union handover party. 865 certificates for sports were printed.	Achieved as planned
Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.	Every campus has a general assembly. 110 guild leaders attended a session on finance and leadership. Voting, swearing and outside campaigns were all part of the guild elections.	Achieved as planned
Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.	Sensitization to peer counseling was carried out on five campuses. Staff and students participated in two crisis counseling and response intervention sessions.	Achieved as planned
Two crisis counseling and response intervention sessions for staff and students.	Staff and students participated in two crisis counseling and response intervention sessions.	Achieved as planned
Health sensitization and awareness campaign held, targeting 2,000 students	There was a health awareness and sensitization campaign with 2,000 students as its target audience.	Achieved as planned
Annual practicing licenses and registration with professional bodies paid	Professional body registration fees and annual practice licenses are paid for.	Achieved as planned
Four Online CMEs and CPDs conducted.	There were four online CMEs and CPDs.	Achieved as planned
5 students with disabilities facilitated	Five disabled pupils assisted	
Cleaning materials procured, cleaners paid	For Three months of training, six coaches were compensated.	Achieved.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
6 sports grounds slashed and maintained	Six sports fields were maintained and cut.	Achieved as planned
Busitema Medical Centre cleaned and maintained	Cleaning and maintenance of Busitema Medical Center was done	Achieved as planned
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairing Nagongera's outdated partitioning, damaged windows, locks, and glass were done.	Achieved as planned
10 university sports teams received equipment and uniforms	Equipment and uniforms were given to ten university sports teams.	Achieved as planned
5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R	The 13th Season University Football League (Men & Women) had five games facilitated. Eight students took part in the National League of Chess. Four students competed in the National Trials for Athletics. Taekwondo was practiced by one team. There were two teams that took part.	Achieved as planned
Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).	For eight months, the Guild President mediated. For eight months, 94 CGRC and 10 IGRC members provided facilitation. 18 CGRC sessions, three on each campus. Four meetings of the IGRC. Electoral Commission (EC) nominations are discussed at three ICGRC meetings.	Achieved as planned
Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired.	Research and Academic Assistance 1,500 booklets were produced. Two trips for supervision were made. There were two department meetings. There was only brief skill instruction. Four computers were fixed.	Achieved as planned
Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	All seven campuses are subject to four technical supervision monitoring visits. 2,000 students were the target of a health awareness and sensitization program. Health personnel receive lunch allowances and overtime compensation. Three health personnel who worked part-time were paid.	Achieved as planned
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Health personnel received lunch allowances and overtime compensation. 3 health personnel who worked part-time were paid.	Achieved as planned
Four health services committee meetings held via Zoom	Zoom was used for four meetings of the health services committee.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		362,728.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,658.888
221002 Workshops, Meetings and Seminars		300.000
221003 Staff Training		1,709.294
221007 Books, Periodicals & Newspapers		115.000
221009 Welfare and Entertainment		1,210.070
221011 Printing, Stationery, Photocopying and Binding		400.000
221017 Membership dues and Subscription fees.		221.125
222001 Information and Communication Technology Services.		1,370.000
223001 Property Management Expenses		4,206.687
223006 Water		100.000
224008 Educational Materials and Services		658,830.951
227001 Travel inland		4,220.829
227004 Fuel, Lubricants and Oils		1,470.922
228001 Maintenance-Buildings and Structures		2,450.000
228002 Maintenance-Transport Equipment		335.000
	Total For Budget Output	1,046,327.280
	Wage Recurrent	362,728.514
	Non Wage Recurrent	683,598.766
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,046,327.280
	Wage Recurrent	362,728.514
	Non Wage Recurrent	683,598.766
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 University Secretary		
Key Service Area:000005 Human Resource Management		

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held	503 staff salaries Validated; Number of new staff recruited; number of committee meetings held	Achieved as planned
HCM Biometrics intalled at all campuses	Installation of HCM bio-metrics on all campuses was not done.	Note achieved.
Number of staff trained in different displines	Number of staffs were facilitated and trained in different disciplines.	Achieved.
Number of staff supported in death and related expenses	The number of staff supported in death and related expenses	Achieved as planned.
Paid membership subscriptions and supported staff welfare.	membership subscriptions and supported staff welfare were paid	Achieved as planned
Number of staff trained in different disciplines	Number of employees with a variety of disciplinary trained	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,787.500
212103 Incapacity benefits (Employees)		4,100.000
221002 Workshops, Meetings and Seminars		2,602.300
221004 Recruitment Expenses		10,172.556
221009 Welfare and Entertainment		875.000
221011 Printing, Stationery, Photocopying and Binding		725.000
222001 Information and Communication Technology Services.		300.000
227001 Travel inland		7,858.500
	Total For Budget Output	30,420.856
	Wage Recurrent	0.000
	Non Wage Recurrent	30,420.856
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Budget meet conferences organized after the 1st BCC	2 Budget meet conferences was not organized .	Activity was not achieved but to be achieved in Q2

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

150 copies of work plan and Budget printed for management	150 copies of work plan and Budget printed .	Achieved as planned
Quarterly M&E activities conducted	Quarterly M&E operations are carried out.	Achieved as planned
Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Participation in monthly meetings held by the Parliament, OAG, Ministries, and other organizations.	Achieved as planned
BFP, MPS and Final budget developed, printed and submitted for approval	The final budget, BFP, and MPS preparations is on going.	The activity was not achieved
1 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings for warranting was conducted	Achieved as planned
1 Quarterly reports produced and submitted on time	1 Quarterly report was prepared and timely filed.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
221003 Staff Training	149,581.000
221009 Welfare and Entertainment	1,857.000
221011 Printing, Stationery, Photocopying and Binding	6,842.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	707.000
227001 Travel inland	14,079.000
227004 Fuel, Lubricants and Oils	4,800.000
Total For Budget Output	184,866.000
Wage Recurrent	0.000
Non Wage Recurrent	184,866.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports Were done.	Achieved as planned
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VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Trained PDU staff and evaluated university projects.	PDU staff Trained and evaluated on university projects	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,671.426
221008 Information and Communication Technology Supplies.	70.000
221009 Welfare and Entertainment	600.000
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	4,472.800
Total For Budget Output	14,764.226
Wage Recurrent	0.000
Non Wage Recurrent	14,764.226
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000010 Leadership and Management

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Payment of 510 medical insurance for staff.	Facilitated the payment of medical insurance premiums for 510 staff members.	Achieved as planned
Conduct 5 Council Meeting.	Conducted 1 Council meetings.	Achieved as planned
Policy implementation and performance improvement consultative meeting.	Facilitated consultative meetings on policy execution and performance enhancement.	Achieved as planned
Communication supported for 12 months	Provided communication support for 3 months.	Achieved as planned
17 Contracts Committee meetings.	Facilitated 4 Contracts Committee meetings.	Achieved as planned per quarter
Consolidated procurement plan for the Entity.	Comprehensive consolidated procurement plan for the entity.	Achieved as planned
Facilitate budget budget Retreat and meetings.	Facilitate budget budget Retreat and meetings.	Achieved

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Attend 4 quarterly meetings with the MoEST, MoFPED and NPA	Attended One quarterly coordination meetings with the Ministry of Education and Sports (MoEST), Ministry of Finance, Planning and Economic Development (MoFPED), and the National Planning Authority (NPA).	Achieved as planned
Guard & security services	Guard & security services provided.	Achieved as planned
ODEL QA indicators are reviewed	Reviewed Odel QA indicators	Achieved as planned
1 Learner Support unit	1 learner unit supported	Achieved as planned
Printing and Photocopying of Document, Binding, and Stationery	Oversaw printing and photocopying operations, document binding, and the procurement of stationery supplies.	Achieved as planned
Promote teaching and learning	Teaching and learning promoted	Achieved as planned
Infrastructure Development.	Development and Enhancement of Infrastructure	Achieved as planned
Promote sanitation	Sanitation promoted	Achieved as planned
NAPayment of salaries and NSSF for 503 for 12 months	Processed payment of salaries and NSSF contributions for 503 employees over a 3-month period.	Achieved as planned
Gratuity for 7 contractual staff paid	Gratuity was paid for 10 contractual staff	over performed due to increased number of managers.
Part-time teaching staff & graduate fellows paid.	Processed payments for part-time teaching staff and graduate fellows done and paid	Achieved as planned
Allowances of 25 council board meetings paid.	Paid allowances for participants of 25 Council Board meetings.	
Electrical repair and maintenance carried out	Electrical repair and maintenance were carried out	Achieved as planned
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Performed repairs and maintenance in carpentry, masonry, roofing, painting, glazing, and tiling.	Achieved as planned
Water, Sewage and Drainage repair and maintenance carried out.	Carried out repair and maintenance of water, sewage, and drainage systems.	Achieved as planned
18 Contracts Committee meetings	3 Contracts Committee meetings held	Achieved as planned in Q1
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	Conducted four meetings to prepare the Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), and to upload work plans onto the Programmed Budgeting System (PBS).	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	one stakeholder monitoring and evaluation (M&E) visit to each of the six campuses was conducted	Achieved as planned
Maintainance of security at Arapai and all 6 campuses	Security at Arapai and other six campuses were maintained.	Achieved as planned
1000 Letters Dispatch to Ministries, Departments and Campuses.	Dispatched 250 letters to ministries, departments, and campuses.	Achieved as planned
Postage and Courier services.	Postage and Courier services conducted.	Achieved as planned
Bio-metric Upgrade	Bio-metric was not Upgraded	Not achieved to be done in Q2
Procure of Kabwangasi Bus	kabwangasi bus was not procured.	Not achieved

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

Item	Spent
211101 General Staff Salaries	1,020,224.228
211104 Employee Gratuity	99,099.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,146.237
211107 Boards, Committees and Council Allowances	399,919.483
212101 Social Security Contributions	929,021.120
221003 Staff Training	5,130.000
221008 Information and Communication Technology Supplies.	1,113.950
221009 Welfare and Entertainment	2,343.000
221011 Printing, Stationery, Photocopying and Binding	2,360.000
222001 Information and Communication Technology Services.	3,490.000
223001 Property Management Expenses	18,685.166
223004 Guard and Security services	30,987.957
223005 Electricity	8,187.079
223006 Water	4,439.484
224003 Agricultural Supplies and Services	2,211.000
224008 Educational Materials and Services	368,334.030
227001 Travel inland	15,482.000
227004 Fuel, Lubricants and Oils	74,000.000
228002 Maintenance-Transport Equipment	8,073.200
Total For Budget Output	3,000,247.533

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	1,020,224.228
	Non Wage Recurrent	1,980,023.305
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory services**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Attended professional courses and workshops.	Attend various professional courses and workshops.	Achieved as planned
Represented the university in courts, followed up on property acquisition, university policies gazetted and provided professional support to university organs	Represented the university in legal proceedings, managed property acquisition processes, facilitated the gazetting of university policies, and provided professional support to various university governance organs.	Achieved as planned

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

Item	Spent
221017 Membership dues and Subscription fees.	218.000
221020 Litigation and related expenses	260.000
Total For Budget Output	478.000
Wage Recurrent	0.000
Non Wage Recurrent	478.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	10 ODeL mentors Supported and workshops for digital pedagogy and course design organized.	Achieved as planned
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	ODeL Steering Committee meetings were held every two months, and a learner support system was created and implemented.	Achieved as planned
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Trained staff on ICT systems and provided monthly reports.	Conducted staff training on ICT systems and provided monthly performance reports.	Achieved as planned
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	vehicle maintenance, mobile data, and communication needs for ICT staff Managed	Achieved as planned
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	A one-year paid colocation and hosting service was provided for 2 cloud servers—LMS and ACMIS—at RENU."	Achieved as planned
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Extended LAN and WiFi connectivity to Arapai and Pallisa Campuses, as well as the University Clinic at the Main Campus.	

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

	The internet connectivity, server maintenance, ICT systems and antivirus for 250 computers were procured and managed.	Achieved as planned
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

	Staffs were trained on ICT and monthly reports were submitted	Achieved as planned
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270.000
221003 Staff Training	630.000
221008 Information and Communication Technology Supplies.	148,374.271
221009 Welfare and Entertainment	636.000
221011 Printing, Stationery, Photocopying and Binding	188.000
222001 Information and Communication Technology Services.	3,200.000
224008 Educational Materials and Services	1,430.000
227001 Travel inland	6,560.000
Total For Budget Output	164,288.271
Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	164,288.271
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320013 Estates Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	completed drainage, masonry, carpentry, and electrical repairs while overseeing complex upkeep.	Achieved as planned
Inspection and monitoring of the capital projects across all the campuses conducted	Inspection and monitoring of the capital projects across all the campuses were successfully conducted	Achieved as planned
Procured PPE, office equipment, and managed staff performance.	Procurement of PPE, office equipment, and managed staff performance.	Achieved as planned
ESIA conducted for the new projects	The ESIA was conducted for the new projects	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,467.713
221002 Workshops, Meetings and Seminars	1,207.000
221009 Welfare and Entertainment	479.800
221017 Membership dues and Subscription fees.	232.000
222001 Information and Communication Technology Services.	404.600
225202 Environment Impact Assessment for Capital Works	1,195.000
225203 Appraisal and Feasibility Studies for Capital Works	1,970.000
227001 Travel inland	5,565.000
228001 Maintenance-Buildings and Structures	3,139.860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,467.000
Total For Budget Output	24,127.973
Wage Recurrent	0.000
Non Wage Recurrent	24,127.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,419,192.859
Wage Recurrent	1,020,224.228

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,398,968.631
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Vice Chancellor's Office**Key Service Area:000010 Leadership and Management****PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

Skills development/ capacity building in internationalization and partnership	The Skills development/ capacity building in internationalization and partnership was carried out.	Achieved as planned
Industrial /Business Partners strengthened	Business Partners strengthened	Achieved as planned

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Content preparation, design and printing	Printing , designing and Content preparation were done	Achieved as planned
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	A total of 110 members, comprising 75 females and 35 males, from management, accounting, and program control are to receive training in gender and equity budgeting in Q2.	Over performed due to over a tendencies
Curricula effectively administer in all the 6 faculties	Curriculum were managed efficiently across all 6 faculties.	Achieved as planned
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Teaching, learning, research, and outreach Were monitored —with a focus on online instruction—7 campuses and one institute were visited.	Achieved .
Graphic Designing and printing Diaries	Designing graphics and printing diaries	Achieved as planned
Design, proof reading and printing Calendars	Designing, proof reading and printing Calendars of calendars was to be done in Q2.	Achieved as planned
Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streaming of university events, such as VC online engagements and public lectures were done.	Achieved as planned
Audit work plan	Work plan for the audit was done	Achieved as planned
Audit Report	Audit Reported was done.	Achieved as planned
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	Meeting and working with affiliated organizations to promote inclusive and gender-neutral initiatives conducted.	Achieved as planned
Curricula effectively administrated in all the 6 faculties	Effectively administered curricula in each of the six faculties	Achieved as planned
Design and printing	Design and printing	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Meals provided during Management Meetings	Meals served at management meetings	Achieved
Audit Reports submitted	submitted Audit Reports	Achieved as planned
Gender mainstreaming and anti-sexual harassment policies reviewed	Anti-sexual harassment and gender mainstreaming policies Reviewed.	Achieved as planned
VC represented at events of networks universities subscribe to	VC was presented at Networks University events subscribe to	Achieved
Centers of Excellence supported	Centers of Excellence Supported	Achieved as planned
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	Teaching and learning are continuously monitored (in meetings with faculty deans).	Achieved as planned
2 meetings /workshops attended with development partners/ Industries to establish linkages/partnerships and operationalise existing partnerships/ linkages	One workshops and discussions with development partners and industries were attended in order to create new partnerships and operational those that already existed.	
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA, UNAS, AICAD, UVCF, ACU, UAPAAM, ASAPU)	Payment of the established networks' yearly subscription costs (RUFORUM, IUCEA, UNAS, AICAD, UVCF, ACU, UAPAAM, and ASAPU) was done.	Achieved as planned
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	Building the Faculty Quality Assurance Committees' Capacity in All 6 Faculties was conducted.	Achieved as planned
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Meetings with NCHE, Ministries, other academic institutions, and the local communities where the campuses are situated were conducted	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	431,969.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,982.034
211107 Boards, Committees and Council Allowances	12,012.000
221001 Advertising and Public Relations	2,000.000
221002 Workshops, Meetings and Seminars	12,062.200
221003 Staff Training	2,465.000
221007 Books, Periodicals & Newspapers	318.400
221008 Information and Communication Technology Supplies.	28,852.000
221009 Welfare and Entertainment	13,771.589
221011 Printing, Stationery, Photocopying and Binding	795.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		1,345.000
222001 Information and Communication Technology Services.		1,500.000
223005 Electricity		300.000
223006 Water		137.000
224011 Research Expenses		20,924.200
227001 Travel inland		23,090.500
227004 Fuel, Lubricants and Oils		310.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		521.720
282101 Donations		3,600.000
	Total For Budget Output	570,955.689
	Wage Recurrent	431,969.046
	Non Wage Recurrent	138,986.643
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming**PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved****Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach**

Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy		
Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities	Policy development and review: on Gender Mainstreaming Policy, Anti-Sexual Harassment Policy ,Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting .Gender mainstreaming and inclusion in at least (10) developed and programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities are on going.	Achieved as planned.

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,100.000
221002 Workshops, Meetings and Seminars		880.000
221003 Staff Training		1,990.000
221009 Welfare and Entertainment		88.400
227001 Travel inland		884.400
	Total For Budget Output	6,942.800
	Wage Recurrent	0.000
	Non Wage Recurrent	6,942.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	577,898.489
	Wage Recurrent	431,969.046
	Non Wage Recurrent	145,929.443
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Graduate studies, Research and Innovations		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Marketing of Graduate Studies, Research, and Innovation conducted.	Research, innovation, and graduate studies were marketed.	Achieved as planned
Innovation proposals reviewed and awarded for commercialization.	Innovation proposals were reviewed ,evaluated and given a commercialization award.	Achieved as planned
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training in business infrastructure, M&E, and entrepreneurial skills was conducted to innovators.	Achieved as planned
Prototypes tested in the community	Prototypes were tested in the community	Achieved.
Off-campus technologies exhibited on various platforms	Off-campus technologies exhibited on various platforms	Achieved as planned
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	Innovations were monitored across campuses, with participation in conferences and strategic linkages established.	Achieved as planned

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.	Branding of TBIIC innovations through exhibitions, open days, and radio talk shows was conducted	Achieved as planned
Board meetings held to consider results, policies, and innovations	Results, policies, and innovations was considered through Board meetings that was held.	Achieved as planned
3 policies reviewed/enacted.	3 policies were reviewed/enacted.	Achieved and planned.
Efficient monitoring of Higher Degrees Committees at 6 campuses.	Higher Degrees Committees at 6 campuses efficiently monitored	Achieved as planned
Directorate office well serviced, with printing and promotional materials procured.	Servicing of Directorate office, with printing and promotional materials procured.	Achieved as planned
Office equipment, furniture, and small office supplies provided.	Procurement of Office equipment, furniture, and small office supplies were done.	Achieved as planned
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	The Staff capacity building and exposure to experienced researchers and industrial professionals was facilitated.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,728.000
211107 Boards, Committees and Council Allowances		7,423.711
221001 Advertising and Public Relations		2,165.000
221002 Workshops, Meetings and Seminars		2,150.000
221003 Staff Training		4,369.000
221009 Welfare and Entertainment		751.400
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		150.000
223001 Property Management Expenses		646.919
224008 Educational Materials and Services		5,160.000
224011 Research Expenses		17,160.000
227001 Travel inland		3,750.000
227004 Fuel, Lubricants and Oils		1,720.000
228002 Maintenance-Transport Equipment		2,653.400
	Total For Budget Output	50,327.430
	Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	50,327.430
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,327.430
	Wage Recurrent	0.000
	Non Wage Recurrent	50,327.430
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1835 Busitema University Infrastructure Development Project II****Key Service Area:000002 Construction Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera	The Construction of a 5- level Lecture and Laboratory block at Mbale, The 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 Third 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
Monitoring and supervision of capital projects by the stakeholders	capital projects were Monitored and supervised by the stakeholders	Achieved as planned
	conducted Environmental Social Impact Assessment	Achieved as planned
	The number of Boundaries of Busitema University land done.	Achieved as planned

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

Item	Spent
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VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1835 Busitema University Infrastructure Development Project II		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1986 Institutional Development of Busitema University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats)		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	GRAND TOTAL	13,491,100.139
	Wage Recurrent	9,266,397.339
	Non Wage Recurrent	4,224,702.800
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1000 Final year Students from all courses supported in special projects.	783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities.	
65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term	The 65 Students (Males-35; Females 30) of BSA year one received hand on practical's during BSA 1209 - farm practices	
Organized work in 3 crop dept offices enhanced	Organization of Works at 3 crop dept offices is on going	
45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept	A total of 45 Bachelor of Science in Agriculture (25 male and 20 female) fourth-year students were supervised across 45 research projects within the Crop Department.	
800 Students and 12 faculty staff engaged in community outreach	783 (444 male and 339 female) students and 12 (10 male 2 female) staff engaged in community outreach activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		1,182.000
	Total For Budget Output	1,182.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,182.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 publications made in the crop department and 6 in the peer reviewed journals.	03 publications have been produced in the crop department.	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
At least four (4) plant clinics run and promotion of agroecology.	One (1) plant clinic is operational, along with the promotion of agroecology	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
223004 Guard and Security services	2,404.394	
	Total For Budget Output	2,404.394
	Wage Recurrent	0.000
	Non Wage Recurrent	2,404.394
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
04 Projectors acquired to enhance teaching through ODEL & provision of better Library Services	No projectors have been acquired.	
60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department.	practical sessions on the farm during farm practices and special projects is ongoing	
60,000 Examination scripts marked and students results released in time	Examination are to be done in Q2	
Two curriculums reviewed		
70 Laboratory practicals performed in Crop and soil sciences in crop department	Seventy laboratory practicals' conducted in the Crop and Soil Sciences department within the crop department.	
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Few of laboratory reagents acquired for 24 practical sessions involving 80 students.	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	881,197.014
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,736.440
211107 Boards, Committees and Council Allowances	1,906.105
221002 Workshops, Meetings and Seminars	340.000
221009 Welfare and Entertainment	1,452.000
222001 Information and Communication Technology Services.	1,326.748
223004 Guard and Security services	1,228.800
223005 Electricity	16,000.000
223006 Water	20,000.000
224008 Educational Materials and Services	13,015.000
227001 Travel inland	1,705.000
227004 Fuel, Lubricants and Oils	7,106.949
228001 Maintenance-Buildings and Structures	410.000
228002 Maintenance-Transport Equipment	2,965.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,550.000
Total For Budget Output	976,939.056
Wage Recurrent	881,197.014
Non Wage Recurrent	95,742.042
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	980,525.450
Wage Recurrent	881,197.014
Non Wage Recurrent	99,328.436
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Faculty of Engineering	
Key Service Area:320008 Community Outreach services	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
4 Management meetings, 4 technical committee Meetings and create linkages with key stake holders attended.	1 management meeting and 1 technical committee meetings were conducted which created a link with key stake holders
Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups is on going.
30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community.	1 prototype tested among female, elderly and special needs in the community and 30 Persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community.
Proper sanitation and Security services offered for the 4MW PV solar plant were maintained at the Faculty premises.	Proper sanitation and Security services were offered for the 4MW PV solar plant and faculty premises.
Daily activities learnt in the field/ industry by each of the 438 students documented	Daily field/ industry study by each of the 438 students were conducted and documented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	7,643.591
Total For Budget Output	7,643.591
Wage Recurrent	0.000
Non Wage Recurrent	7,643.591
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
57 Publication made in peer-reviewed Journals and/or innovations made	14 articles published in esteemed peer-reviewed journals.
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	438 students who received hands-on training were exposed to fundamental engineering concepts and reviewing of 3 programs are ongoing.
926 students taught, examined and practicals enhanced of which 232 are female.	925 students are being taught, and practicals are still on going.
Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories.	Tests and experiments designed for every learner.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		6,735.000
	Total For Budget Output	6,735.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,735.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	Practical skills were provided to 438 students, who were introduced to fundamental engineering practices and there is ongoing review of 3 programs.
926 students taught, examined and practicals enhanced of which 232 are female	A total of 925 students were taught, assessed, and participated in practical sessions with 232 of them being female.
Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students.	Instruction and education improved through ODEL learning and assessment carried out for 924 students.
Conduct Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision.	Assessment of 250 final year proposal and project presentations , ensuring proper invigilation, oversight, and supervision is yet to be done in Q3.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		1,649,755.765
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,493.547
211107 Boards, Committees and Council Allowances		12,689.658
221002 Workshops, Meetings and Seminars		2,270.209
221008 Information and Communication Technology Supplies.		1,138.000
221009 Welfare and Entertainment		3,090.000
221017 Membership dues and Subscription fees.		1,658.435

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	2,595.000
223001 Property Management Expenses	6,651.295
223004 Guard and Security services	3,238.458
223005 Electricity	861.872
224008 Educational Materials and Services	63,095.926
227001 Travel inland	3,129.000
228001 Maintenance-Buildings and Structures	743.991
228002 Maintenance-Transport Equipment	2,637.200
Total For Budget Output	1,766,048.356
Wage Recurrent	1,649,755.765
Non Wage Recurrent	116,292.591
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,780,426.947
Wage Recurrent	1,649,755.765
Non Wage Recurrent	130,671.182
Arrears	0.000
<i>AIA</i>	0.000
Department:003 Faculty of Health Sciences	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)	55 nursing students participate in local and national science quizzes (medical and nursing quizzes) and conduct community outreach.
65 students attached for Forensic medicine at Mulago Referral Hospital.	Only 65 students attached for Forensic medicine at Mulago Referral Hospital.
The COBERS committee members to carry out research project aimed at improving the program.	Members of the COBERS group conducted research to enhance the program.
Conduct 4 radio talk shows for community outreach.	1 radio talk shows for community outreach was conducted

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU	60 BNA students were to be sent to Lacor, Jinja RRH, Masaka, MUST, and CORSU for clinical training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,421.291
221009 Welfare and Entertainment	2,210.000
227001 Travel inland	2,759.500
Total For Budget Output	9,390.791
Wage Recurrent	0.000
Non Wage Recurrent	9,390.791
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
3 Collaboration engagements to initiate University, Government and industry partnerships	1 cooperative engagement to establish corporate, government, and university relationships
One research project supported one research dissemination workshop held 45 manuscripts published in reputable journals	7 manuscripts published in reputable journals, 1 research dissemination workshop held, and 1 research project supported
5 staff write manuscripts and submit for publication	2 employees draft papers and submit them for publication.
4 staff and 10 students attend and present research work at scientific conferences	6 students and 01 staff members attend scientific conferences and present their research.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	3,440.000
Total For Budget Output	3,440.000
Wage Recurrent	0.000
Non Wage Recurrent	3,440.000
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

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

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	Teaching of 570 students are on going waiting to be examined and enrollment was done of which 286 are male by gender and 284 females using the 10 Learning models (cadavers).
4 Faculty board meetings and other meetings	1 Faculty board meeting and other meetings were held at the faculty
570 students provided with teaching space and accommodation students-Rent (block one, Bellowian, trinity, TASO and perce corp residence	Rent (Block One, Bellowian, Trinity, TASO, and Perce Corp housing) and classroom space are provided for 570 students.
Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females	Teaching of 570 students is ongoing in which 286 are male and 284 females by gender.
570 students and staff access internet in the library and students hostels.	570 employees and students use the internet in the dorms and library.
Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C)	One curriculum (MMED Pediatrics Child Health, BNA, and BNS-C) is being reviewed.

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

Item	Spent
211101 General Staff Salaries	1,736,569.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200.333
221002 Workshops, Meetings and Seminars	10.000
221008 Information and Communication Technology Supplies.	332.000
221009 Welfare and Entertainment	8,830.460
221011 Printing, Stationery, Photocopying and Binding	120.000
221012 Small Office Equipment	240.000
222001 Information and Communication Technology Services.	700.000
222002 Postage and Courier	980.000
223001 Property Management Expenses	13,426.506
223003 Rent-Produced Assets-to private entities	82,775.974
223004 Guard and Security services	7,750.000
223005 Electricity	6,017.670
223006 Water	8,100.000
224005 Laboratory supplies and services	46,650.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
224011 Research Expenses	13,150.714
227001 Travel inland	6,626.500
227004 Fuel, Lubricants and Oils	9,287.000
228001 Maintenance-Buildings and Structures	6,155.128
228002 Maintenance-Transport Equipment	101.500
228003 Maintenance-Machinery & Equipment Other than Transport	181.218
Total For Budget Output	1,950,204.425
Wage Recurrent	1,736,569.422
Non Wage Recurrent	213,635.003
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,963,035.216
Wage Recurrent	1,736,569.422
Non Wage Recurrent	226,465.794
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Faculty of Management Sciences	
Key Service Area:320008 Community Outreach services	
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended.	one annual workshop, one annual economic forum, and other CPD seminars attended for continuous professional development.
2 adverts of the faculty in the relevant media channels are made	02 faculty advertisements were placed in the appropriate media outlets.
2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	01 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights.
150 Students Supervised for Internship and Community Engagement.	150 Students Supervised for Community Engagement and are yet to be set for internships

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		457.357
222001 Information and Communication Technology Services.		2,078.572
	Total For Budget Output	2,535.929
	Wage Recurrent	0.000
	Non Wage Recurrent	2,535.929
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

8 Publications made in recognized reviewed journals	2 Articles published in reputable, peer-reviewed publications
2 curriculum benchmarked and developed	1 curriculum were developed and benchmarked.
Achieving Equitable Access to education and Training by 25 PhD students	Achieving Equitable Access to education and Training by 25 PhD student

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224011 Research Expenses		2,912.000
	Total For Budget Output	2,912.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,912.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

20 Staff trained on online and successfully mount the MBA programme online.	20 employees are receiving online training and in the process of completing the MBA program satisfactorily.
350 students taught and examined, scripts marked and results discussed and displayed and projects supervised	348 students are being taught, and examinations are to be done in Q.2

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221601 Dual training system for TVET implemented	
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET	
20% of hardware improved to conduct digital functions and internet accessibility.	20% of hardware has been upgraded to perform digital tasks and be accessible online.
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female. 60 Students Counselling in Career guidance 2 curriculum benchmarked and developed 150 Students Supervised for Internship and Community Engagement.	34% of the 348 students are being taught and yet to be examined.
250 Students documents validated and statistics captured and report produced	250 students' documents were verified, statistics were recorded, and a report was generated.
60 Students trained and able to use Open E-resources	Training and proficiency using Open E-resources for 60 students are ongoing.

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

Item	Spent
211101 General Staff Salaries	232,126.616
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,032.171
221001 Advertising and Public Relations	840.000
221002 Workshops, Meetings and Seminars	4,349.000
221007 Books, Periodicals & Newspapers	270.900
221008 Information and Communication Technology Supplies.	378.428
221009 Welfare and Entertainment	1,323.200
221011 Printing, Stationery, Photocopying and Binding	610.000
221017 Membership dues and Subscription fees.	1,300.000
222001 Information and Communication Technology Services.	3,488.000
223001 Property Management Expenses	9,826.000
223005 Electricity	1,000.000
223006 Water	500.000
224005 Laboratory supplies and services	6,368.000
224008 Educational Materials and Services	12,920.000
227001 Travel inland	5,920.000
227004 Fuel, Lubricants and Oils	596.376
228002 Maintenance-Transport Equipment	1,105.624

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	287,954.315
	Wage Recurrent	232,126.616
	Non Wage Recurrent	55,827.699
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	293,402.244
	Wage Recurrent	232,126.616
	Non Wage Recurrent	61,275.628
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for impro

A total of 1,004 seedlings have been cultivated and provided to a village in Namasagali Sub County, along with the establishment of 20 backyard gardens; additionally, 110 households in Namasagali Sub County have been educated on climate change, Sustainable Natural Resource Management, and Environmental Management to enhance their livelihoods.

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

UShs Thousand

Item	Spent
221002 Workshops, Meetings and Seminars	560.000
	Total For Budget Output
	560.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	560.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Key Service Area:320008 Community Outreach services

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income.	Three workshops were conducted to actively engage the community in educational activities, aimed at sharing knowledge and enhancing their income-generating skills.
Sensitizing local communities on Sustainable Natural Resource and Environmental Management	Raising awareness among local communities about sustainable natural resource and environmental management.
Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens.	Distributed 986 seedlings across three villages to support the establishment of 10 community forests and 20 backyard gardens.
Facilitation of 12 staffs to travel and supervise 120 students on industrial training.	Facilitated travel for 12 staff members to supervise 120 students undergoing industrial training.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221009 Welfare and Entertainment	600.000
Total For Budget Output	600.000
Wage Recurrent	0.000
Non Wage Recurrent	600.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Payment of 1 post office box number and posting of 2 journals	one post office box number and the posting of two journals were paid.
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Conducting meetings for the Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee
Publishing of 5 publications and 10 proposals for post graduate students.	one publication and two proposals intended for postgraduate students were published

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
224011 Research Expenses	10,220.000
Total For Budget Output	10,220.000
Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 10,220.000
	Arrears 0.000
	AIA 0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

150 students taught and examined during the FY 2025-26	167 students taught (44 female and 123 Male)18 students for MSc (4 female and 4 male) .
Holding 4 board meetings.	Conducted 1 board meeting.
Distribution of 28 New vision and 28 Monitor papers monthly.	56 copies of New vision and Monitor papers were distributed monthly
Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs.	Four staff members are engaged in providing consultancy services on academic issues across various organizations and universities.
Allowance payment of 2 security officers and 1 police officer monthly.	Monthly payment for 2 security officers and 1 police officer.
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	Quarterly maintenance of 20 computers, library furniture, office doors, and broken windows.
Procurement of assorted office stationary and sanitation items.	Acquisition of various office supplies and sanitation products.

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

Item	Spent
211101 General Staff Salaries	354,234.406
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,737.011
211107 Boards, Committees and Council Allowances	1,781.426
221003 Staff Training	1,350.000
221007 Books, Periodicals & Newspapers	933.000
221009 Welfare and Entertainment	2,062.500
221012 Small Office Equipment	370.000
221017 Membership dues and Subscription fees.	500.000
222001 Information and Communication Technology Services.	1,665.000
223001 Property Management Expenses	2,007.000
223004 Guard and Security services	642.553
223006 Water	500.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224001 Medical Supplies and Services		360.000
224004 Beddings, Clothing, Footwear and related Services		950.000
224005 Laboratory supplies and services		640.000
224008 Educational Materials and Services		3,952.500
227001 Travel inland		1,145.000
227004 Fuel, Lubricants and Oils		179.000
228001 Maintenance-Buildings and Structures		3,239.000
228002 Maintenance-Transport Equipment		875.000
228003 Maintenance-Machinery & Equipment Other than Transport		535.486
228004 Maintenance-Other Fixed Assets		570.000
	Total For Budget Output	387,228.882
	Wage Recurrent	354,234.406
	Non Wage Recurrent	32,994.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	398,608.882
	Wage Recurrent	354,234.406
	Non Wage Recurrent	44,374.476
	Arrears	0.000
	<i>AIA</i>	0.000
Department:006 Faculty of Science & Education		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Career guidance carried out in 10 neighboring schools. 3 Outreach and Community Engagement -on farm training to 50 farmers	Career counseling is provided in two nearby schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227001 Travel inland		1,257.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,257.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,257.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

2,537 students registered and examined. 2,537 students taught on practical's. 351 students (175 HEAC, 170 BSE, and 6 DLT-Biology) taught and examined	2,537 pupils were enrolled and yet to be Examined
351Students taught practicals	351 students were taught in practical.
100 year I Agriculture students supervised in field placements by 6 lectueres.	only 100 year I Agriculture students supervised in field placements by 6 lectueres.
20 Viva examinations carried out	10 Viva examinations carried out
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	04 officers;the Secretary, the Head of Security, the Dean, and the D/Dean —facilitated
Utility bills paid to facilitate facility operations	Payment of utility bills to support facility operations

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

Item	Spent
211101 General Staff Salaries	1,447,040.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,081.841
211107 Boards, Committees and Council Allowances	2,340.000
221002 Workshops, Meetings and Seminars	2,100.000
221008 Information and Communication Technology Supplies.	300.000
221009 Welfare and Entertainment	6,897.000
221011 Printing, Stationery, Photocopying and Binding	340.000
221012 Small Office Equipment	490.000
222001 Information and Communication Technology Services.	1,100.000
223001 Property Management Expenses	8,010.000
223004 Guard and Security services	1,989.377

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
223005 Electricity		7,500.000
223006 Water		5,250.000
224003 Agricultural Supplies and Services		220.000
224005 Laboratory supplies and services		2,740.000
224008 Educational Materials and Services		920.000
227001 Travel inland		2,653.000
227004 Fuel, Lubricants and Oils		402.000
228001 Maintenance-Buildings and Structures		3,958.200
228002 Maintenance-Transport Equipment		701.000
	Total For Budget Output	1,510,033.178
	Wage Recurrent	1,447,040.760
	Non Wage Recurrent	62,992.418
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,511,290.178
	Wage Recurrent	1,447,040.760
	Non Wage Recurrent	64,249.418
	Arrears	0.000
	<i>AIA</i>	0.000
Department:007 Maritime Insitute Namasagali		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Sensitization of 10 fishermen in proper fishing methods.	3 fishermen were Sensitized on proper fishing methods	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

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

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Publication of 10 research publications by 4 teaching staff.	3 publications were made by 4 teaching staff
2 Staffs undertake training for maritime certification	Two staff members participate in training for maritime certification.

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

Item	Spent
224011 Research Expenses	11,050.000
Total For Budget Output	11,050.000
Wage Recurrent	0.000
Non Wage Recurrent	11,050.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Development and implementation of MET by 6 experts.	Creation and execution of MET by a group of six specialists.
Hiring of 6 armed security guards and ensuring security	Recruiting 6 armed security personnel and guaranteeing safety.

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

Item	Spent
211101 General Staff Salaries	231,633.266
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,234.399
221001 Advertising and Public Relations	3,537.000
221003 Staff Training	250.000
221008 Information and Communication Technology Supplies.	465.000
221009 Welfare and Entertainment	450.000
221012 Small Office Equipment	221.000
221017 Membership dues and Subscription fees.	850.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	950.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100.000
224001 Medical Supplies and Services	140.000
224003 Agricultural Supplies and Services	1,200.000
224005 Laboratory supplies and services	1,395.000
224008 Educational Materials and Services	4,302.004
227001 Travel inland	2,765.000
227004 Fuel, Lubricants and Oils	4,864.000
228001 Maintenance-Buildings and Structures	250.000
228002 Maintenance-Transport Equipment	460.000
228003 Maintenance-Machinery & Equipment Other than Transport	362.000
Total For Budget Output	257,428.669
Wage Recurrent	231,633.266
Non Wage Recurrent	25,795.403
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	268,478.669
Wage Recurrent	231,633.266
Non Wage Recurrent	36,845.403
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Vote Function:02 General Administration and Support Services	
<i>Departments</i>	
Department:001 Academic Affairs	
Key Service Area:320001 Academic Affairs	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
30 invigilation and marking sessions	Examinations invigilation and marking sessions not yet done.
20 external examiners engaged across 6 campuses	Twelve (12) external examiners were not engaged,paid and accommodated
1,000 brochures printed	1,020 brochures were printed and issued out to students and other stakeholders.
2,200 graduation booklets and invitation cards printed	2,200 graduation booklets and invitation cards were not printed
320 meals provided for guests and security	320 lunches were not served to visitors and security personnel.
4 tents, chairs, and mobile toilets hired	4 tents, seats, and portable restrooms were not rented.
1 band hired for the ceremony	For graduation, I band was not hired.
1 graduation TV & social media live streaming session	No graduation TV & social media was held.
14 staff received overtime and lunch allowances	Lunch allowances and overtime were given to 14 employees.
6 small office equipment items procured	4 small office supplies were purchased.
1 laptop purchased	1 laptop was purchased.
1 heavy-duty scanner purchased	Heavy-duty scanner was purchased
7 metallic shelves for files procured	5 metal filing shelves were purchased.
3 vehicle maintenance and repairs conducted	2 vehicle maintenance and repairs were done.
4 tyres procured	4 tyres not procured
12 fuel deliveries for NCHE, Parliament, and MOE&S	11 deliveries of fuel for MOE&S, Parliament, and NCHE.
Number of programs reviewed to match the competent based curriculum	Number of programs examined to align with the curriculum based on competence.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
2,200 certificates and transcripts processed	200 transcripts and certificates were not processed.
7,000 admission letters processed	Twelve (12)external examiners were paid and accommodated
4,500 student IDs processed	4,500 student IDs were processed and issued out
6,000 joining instructions prepared	6,002 joining instructions were prepared and issue out to students
8 new graduation gowns procured.	The number of programs examined to align with the curriculum based on competence.
4 computers & office equipment maintained	4 PCs and office Equipment's were maintained.
10 Tools, reusable accessories	NA

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	273,506.409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,348.607
211107 Boards, Committees and Council Allowances	21,592.216
221005 Official Ceremonies and State Functions	35,702.756
221009 Welfare and Entertainment	1,816.494
221011 Printing, Stationery, Photocopying and Binding	42,122.000
221017 Membership dues and Subscription fees.	16,534.000
224008 Educational Materials and Services	28,033.429
225101 Consultancy Services	39,398.044
227001 Travel inland	12,994.000
Total For Budget Output	473,047.955
Wage Recurrent	273,506.409
Non Wage Recurrent	199,541.546
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	473,047.955
Wage Recurrent	273,506.409
Non Wage Recurrent	199,541.546
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Finance	
Key Service Area:000004 Finance and Accounting	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
2 workshops attended by 3 staff at the Accountant General office	02 workshops participated in by three employees at the Accountant General's office.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
4 management meetings attended by staff across various campuses	4 management meetings were participated in by staff across different campuses.
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Costs related to travel for monitoring activities at five campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) were paid and activity was done.
Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.
Report preparation and submission to the Accountant General office at the end-of FY	The reports are yet to be created and to be prepared and to be submitted to the office of the accountant general at the end of the fiscal year
1 dissemination of the University Resource Mobilization Strategy	1 University Resource Mobilization Strategy's division was conducted
Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards.	3 retail employees, one finance employee, and one audit staff member completed four rounds of stock-taking (overtime payment). Print outs of store management documents: 50 store ledgers. 60 books for requisition. 60 vouchers were issued. Five books of material return notes, Four bin card reams and Assets linked to particular initiatives.
2 toner cartridges (26 A) procured. Stationery for stores acquired .	2 toner cartridges of (26 A) were procured.
4 tyres procured for departmental vehicle	04 tires were purchased for the departmental car.
Departmental vehicle serviced and repaired with tyres purchased	Service and repair of a departmental vehicle with new tires
Purchase of airtime and data for official communication	Purchasing data and airtime for official correspondence
1 domestic worker for the University Bursar paid for 12 months.	The University Bursar compensated one domestic helper for 3 months.
Over-time allowances paid for support staff.	support staff Over-time allowances paid.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	4 consultations regarding accounting matters at the offices of the Accountant General and Auditor General were attended.
4 meetings attended by CFO at the Accountant General office	The CFO attended four meetings at the office of the Accountant General.
Sensitization of students and staff on revenue collection by URA across campuses	Raising staff and student awareness of URA's revenue collecting efforts across campuses

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
2 software and accessories purchased for stores digitalization	2 pieces of software and accessories were not bought for the digitization of stores.
Training of staff on stores-related issues, fire fighting, and short courses .	Some staff members receive training on short courses, fire safety, and store-related issues.
Assets traced to specific programs	Assets were linked to particular initiatives
Stores staff trained on stores-related issues	The training of Staff members attached to store is ongoing.
Renovation of stores buildings at 3 campuses	Renovation of stores buildings at 3 campuses were successfully completed.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	276,550.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,654.105
221002 Workshops, Meetings and Seminars	25,018.600
221008 Information and Communication Technology Supplies.	1,356.000
221009 Welfare and Entertainment	2,316.000
221012 Small Office Equipment	243.000
221016 Systems Recurrent costs	3,316.000
222001 Information and Communication Technology Services.	1,590.000
223001 Property Management Expenses	390.000
227001 Travel inland	13,884.000
228002 Maintenance-Transport Equipment	1,000.000
Total For Budget Output	328,318.220
Wage Recurrent	276,550.515
Non Wage Recurrent	51,767.705
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	328,318.220
Wage Recurrent	276,550.515
Non Wage Recurrent	51,767.705
Arrears	0.000

VOTE: 305 Busitema University

Quarter 1

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

Department:003 Library Affairs

Key Service Area:320026 Library services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website	subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website was paid
Renew subscription for 158 e-resources	158 e-resources Renewed and subscription was paid
Procure textbooks	Textbooks Procured
Bind 63 volumes of newspapers	63 volumes of newspapers Bindded.
Design and print 2,000 library marketing materials	2,000 library marketing materials Designed and printed.
Supervise works and staff at the 6 campus libraries	works and staff at the 6 campus libraries Supervised.
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	librarians were Facilitated to celebrate International Library Day and International Open Access Day at all campuses
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Communication and coordination between the University Librarian and campus librarians to support library activities Facilitated.
365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	The 121 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness
Facilitate maintenance of civil works and procurement of cleaning materials	Maintenance of civil works facilitated and cleaning materials procured.
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Official communication between the University Librarian and 8 campus librarians for coordinating library activities Facilitated
12 ACs are serviced every quarter	The 12 ACs were serviced in Q1
Ten fire extinguishers are being serviced.	10 fire extinguishers serviced.
Procurement of 50 accessories	50 accessories Procured
Procurement of stationery	Stationery Procured.
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	University Librarian motor vehicle Serviced and replacement of worn- out parts was done
Procurement of 4 motor vehicle tyres	4 motor vehicle tyres Procured

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	274,493.165
211102 Contract Staff Salaries	94,368.213

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,938.946
221009 Welfare and Entertainment	1,320.000
221011 Printing, Stationery, Photocopying and Binding	750.000
221017 Membership dues and Subscription fees.	374.296
222001 Information and Communication Technology Services.	3,533.000
223001 Property Management Expenses	600.000
227001 Travel inland	11,826.000
227004 Fuel, Lubricants and Oils	5,000.000
228002 Maintenance-Transport Equipment	2,016.700
Total For Budget Output	400,220.320
Wage Recurrent	368,861.378
Non Wage Recurrent	31,358.942
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	400,220.320
Wage Recurrent	368,861.378
Non Wage Recurrent	31,358.942
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Student Affairs	
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)	
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
565 students (resident and non resident) fed for 236 days	For 90 days, 565 students—both residents and non-residents—were fed.
1,500 first-year students integrated, fed, and entertained across six campuses	4500 first year students oriented and acclimatized to the new environment
4 halls of residence fumigated, 1 pit latrine emptied	One pit latrine was emptied, and four housing halls were fumigated.
50 beds procured	50 beds were procured

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
Essential assorted drugs and medical supplies procured for all six campuses	Medical supplies and essential medications were procured for each of the six Campuses.
60 students participated in the 20th AUUS Games	The 20th AUUS Games featured 60 students.
6 coaches paid for 8 months of training	6 coaches were paid for 3 months of training the students
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Twelve leaders received certificates during the Games Union handover party. 865 certificates for sports were printed.
Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.	Every campus has a general assembly. 110 guild leaders attended a session on finance and leadership. Voting, swearing and outside campaigns were all part of the guild elections.
Peer counseling sensitization conducted at five campuses	Sensitization to peer counseling was carried out on five campuses. Staff and students participated in two crisis counseling and response intervention sessions.
Two crisis counseling and response intervention sessions for staff and students.	Staff and students participated in two crisis counseling and response intervention sessions.
Health sensitization and awareness campaign held, targeting 2,000 students	There was a health awareness and sensitization campaign with 2,000 students as its target audience.
Annual practicing licenses and registration with professional bodies paid	Professional body registration fees and annual practice licenses are paid for.
Four Online CMEs and CPDs conducted.	There were four online CMEs and CPDs.
5 students with disabilities facilitated	
Cleaning materials procured, cleaners paid	For Three months of training, six coaches were compensated.
6 sports grounds slashed and maintained	Six sports fields were maintained and cut.
Busitema Medical Centre cleaned and maintained	Cleaning and maintenance of Busitema Medical Center was done
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairing Nagongera's outdated partitioning, damaged windows, locks, and glass were done.
10 university sports teams received equipment and uniforms	Equipment and uniforms were given to ten university sports teams.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
<p>5 matches facilitated for the 13th Season University Football League (Men & Women).</p> <p>8 students participated in the Chess National League.</p> <p>4 students participated in the Athletics National Trials.</p> <p>1 team participated in Taekwondo.</p> <p>2 teams participated in R</p>	<p>The 13th Season University Football League (Men & Women) had five games facilitated. Eight students took part in the National League of Chess. Four students competed in the National Trials for Athletics. Taekwondo was practiced by one team. There were two teams that took part.</p>
<p>Guild President facilitated for 8 months.</p> <p>94 CGRC & 10 IGRC members facilitated for 8 months.</p> <p>18 CGRC meetings (3 per campus).</p> <p>4 IGRC meetings.</p> <p>3 ICGRC meetings, including nominations of the Electoral Commission (EC).</p>	<p>For eight months, the Guild President mediated. For eight months, 94 CGRC and 10 IGRC members provided facilitation. 18 CGRC sessions, three on each campus. Four meetings of the IGRC. Electoral Commission (EC) nominations are discussed at three ICGRC meetings.</p>
<p>Academic and Research Support</p> <p>1,500 booklets printed.</p> <p>2 supervision trips conducted.</p> <p>2 department meetings held.</p> <p>Only short-term skills training conducted.</p> <p>4 computers repaired.</p>	<p>Research and Academic Assistance 1,500 booklets were produced. Two trips for supervision were made. There were two department meetings. There was only brief skill instruction. Four computers were fixed.</p>
<p>Four technical supervision monitoring visits to all seven campuses.</p>	<p>All seven campuses are subject to four technical supervision monitoring visits. 2,000 students were the target of a health awareness and sensitization program. Health personnel receive lunch allowances and overtime compensation. Three health personnel who worked part-time were paid.</p>
<p>Overtime and lunch allowances paid to health workers.</p> <p>Three part-time health workers paid.</p>	<p>Health personnel received lunch allowances and overtime compensation. 3 health personnel who worked part-time were paid.</p>
<p>Four health services committee meetings held via Zoom</p>	<p>Zoom was used for four meetings of the health services committee.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	362,728.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,658.888
221002 Workshops, Meetings and Seminars	300.000
221003 Staff Training	1,709.294

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221007 Books, Periodicals & Newspapers	115.000
221009 Welfare and Entertainment	1,210.070
221011 Printing, Stationery, Photocopying and Binding	400.000
221017 Membership dues and Subscription fees.	221.125
222001 Information and Communication Technology Services.	1,370.000
223001 Property Management Expenses	4,206.687
223006 Water	100.000
224008 Educational Materials and Services	658,830.951
227001 Travel inland	4,220.829
227004 Fuel, Lubricants and Oils	1,470.922
228001 Maintenance-Buildings and Structures	2,450.000
228002 Maintenance-Transport Equipment	335.000
Total For Budget Output	1,046,327.280
Wage Recurrent	362,728.514
Non Wage Recurrent	683,598.766
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,046,327.280
Wage Recurrent	362,728.514
Non Wage Recurrent	683,598.766
Arrears	0.000
<i>AIA</i>	0.000
Department:005 University Secretary	
Key Service Area:000005 Human Resource Management	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held	503 staff salaries Validated; Number of new staff recruited; number of committee meetings held
HCM Biometrics intalled at all campuses	Installation of HCM bio-metrics on all campuses was not done.
Number of staff trained in different dislines	Number of staffs were facilitated and trained in different disciplines.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Number of staff supported in death and related expenses	The number of staff supported in death and related expenses	
Paid membership subscriptions and supported staff welfare.	membership subscriptions and supported staff welfare were paid	
Number of staff trained in different disciplines	Number of employees with a variety of disciplinary trained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,787.500	
212103 Incapacity benefits (Employees)	4,100.000	
221002 Workshops, Meetings and Seminars	2,602.300	
221004 Recruitment Expenses	10,172.556	
221009 Welfare and Entertainment	875.000	
221011 Printing, Stationery, Photocopying and Binding	725.000	
222001 Information and Communication Technology Services.	300.000	
227001 Travel inland	7,858.500	
	Total For Budget Output	30,420.856
	Wage Recurrent	0.000
	Non Wage Recurrent	30,420.856
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Budget meet conferences organized after the 1st BCC	2 Budget meet conferences was not organized .	
150 copies of work plan and Budget printed for management	150 copies of work plan and Budget printed .	
Quarterly M&E activities conducted	Quarterly M&E operations are carried out.	
Participation in Monthly meetings across at Ministries, OAG,Parliament and other bodies	Participation in monthly meetings held by the Parliament, OAG, Ministries, and other organizations.	
BFP, MPS and Final budget developed, printed and submitted for approval	The final budget, BFP, and MPS preparations is on going.	
4 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings for warranting was conducted	
4 Quarterly reports produced and submitted on time	1 Quarterly report was prepared and timely filed.	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500.000
221003 Staff Training	149,581.000
221009 Welfare and Entertainment	1,857.000
221011 Printing, Stationery, Photocopying and Binding	6,842.000
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	707.000
227001 Travel inland	14,079.000
227004 Fuel, Lubricants and Oils	4,800.000
Total For Budget Output	184,866.000
Wage Recurrent	0.000
Non Wage Recurrent	184,866.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports Were done.
Trained PDU staff and evaluated university projects.	PDU staff Trained and evaluated on university projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,671.426
221008 Information and Communication Technology Supplies.	70.000
221009 Welfare and Entertainment	600.000
221017 Membership dues and Subscription fees.	700.000
222001 Information and Communication Technology Services.	250.000
227001 Travel inland	4,472.800
Total For Budget Output	14,764.226
Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 14,764.226
	Arrears 0.000
	AIA 0.000

Key Service Area:000010 Leadership and Management**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Payment of 510 medical insurance for staff.	Facilitated the payment of medical insurance premiums for 510 staff members.
Conduct 5 Council Meeting.	Conducted 1 Council meetings.
Policy implementation and performance improvement consultative meeting.	Facilitated consultative meetings on policy execution and performance enhancement.
Communication supported for 12 months	Provided communication support for 3 months.
17 Contracts Committee meetings.	Facilitated 4 Contracts Committee meetings.
Consolidated procurement plan for the Entity.	Comprehensive consolidated procurement plan for the entity.
Facilitate budget budget Retreat and meetings.	Facilitate budget budget Retreat and meetings.
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	Attended One quarterly coordination meetings with the Ministry of Education and Sports (MoEST), Ministry of Finance, Planning and Economic Development (MoFPED), and the National Planning Authority (NPA).
Guard & security services	Guard & security services provided.
ODEL QA indicators are reviewed	Reviewed Odel QA indicators
1 Learner Support unit	1 learner unit supported
Printing and Photocopying of Document, Binding, and Stationery	Oversaw printing and photocopying operations, document binding, and the procurement of stationery supplies.
Promote teaching and learning	Teaching and learning promoted
Infrastructure Development.	Development and Enhancement of Infrastructure
Promote sanitation	Sanitation promoted
Payment of salaries and NSSF for 503 for 12 months	Processed payment of salaries and NSSF contributions for 503 employees over a 3-month period.
Gratuity for 7 contractual staff paid.	Gratuity was paid for 10 contractual staff
Part-time teaching staff & graduate fellows paid.	Processed payments for part-time teaching staff and graduate fellows done and paid
Allowances of 25 council board meetings paid.	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Electrical repair and maintenance carried out	Electrical repair and maintenance were carried out
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Performed repairs and maintenance in carpentry, masonry, roofing, painting, glazing, and tiling.
Water, Sewage and Drainage repair and maintenance carried out.	Carried out repair and maintenance of water, sewage, and drainage systems.
18 Contracts Committee meetings	3 Contracts Committee meetings held
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	Conducted four meetings to prepare the Budget Framework Paper (BFP), Ministerial Policy Statement (MPS), and to upload work plans onto the Programmed Budgeting System (PBS).
Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	one stakeholder monitoring and evaluation (M&E) visit to each of the six campuses was conducted
Maintainance of security at Arapai and all 6 campuses	Security at Arapai and other six campuses were maintained.
1000 Letters Dispatch to Ministries, Departments and Campuses .	Dispatched 250 letters to ministries, departments, and campuses.
Postage and Courier services .	Postage and Courier services conducted.
Bio-metric Upgrade	Bio-metric was not Upgraded
Procure of Kabwangasi Bus	kabwangasi bus was not procured.
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211101 General Staff Salaries	1,020,224.228
211104 Employee Gratuity	99,099.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,146.237
211107 Boards, Committees and Council Allowances	399,919.483
212101 Social Security Contributions	929,021.120
221003 Staff Training	5,130.000
221008 Information and Communication Technology Supplies.	1,113.950
221009 Welfare and Entertainment	2,343.000
221011 Printing, Stationery, Photocopying and Binding	2,360.000
222001 Information and Communication Technology Services.	3,490.000
223001 Property Management Expenses	18,685.166
223004 Guard and Security services	30,987.957

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
223005 Electricity	8,187.079
223006 Water	4,439.484
224003 Agricultural Supplies and Services	2,211.000
224008 Educational Materials and Services	368,334.030
227001 Travel inland	15,482.000
227004 Fuel, Lubricants and Oils	74,000.000
228002 Maintenance-Transport Equipment	8,073.200
Total For Budget Output	3,000,247.533
Wage Recurrent	1,020,224.228
Non Wage Recurrent	1,980,023.305
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000012 Legal and Advisory services**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Attended professional courses and workshops.	Attend various professional courses and workshops.
Represented the university in courts, followed up on property acquisition, university policies gazetted and provided professional support to university organs.	Represented the university in legal proceedings, managed property acquisition processes, facilitated the gazetting of university policies, and provided professional support to various university governance organs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	218.000
221020 Litigation and related expenses	260.000
Total For Budget Output	478.000
Wage Recurrent	0.000
Non Wage Recurrent	478.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	10 ODeL mentors Supported and workshops for digital pedagogy and course design organized.
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	ODeL Steering Committee meetings were held every two months, and a learner support system was created and implemented.
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers.
Trained staff on ICT systems and provided monthly reports.	
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	vehicle maintenance, mobile data, and communication needs for ICT staff Managed
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	A one-year paid colocation and hosting service was provided for 2 cloud servers—LMS and ACMIS—at RENU."
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	The internet connectivity, server maintenance, ICT systems and antivirus for 250 computers were procured and managed.
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Trained staff on ICT systems and provided monthly reports.	Staffs were trained on ICT and monthly reports were submitted
Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	NA
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	NA
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	NA
Trained staff on ICT systems and provided monthly reports.	NA
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	NA
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	NA

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,270.000
221003 Staff Training	630.000
221008 Information and Communication Technology Supplies.	148,374.271
221009 Welfare and Entertainment	636.000
221011 Printing, Stationery, Photocopying and Binding	188.000
222001 Information and Communication Technology Services.	3,200.000
224008 Educational Materials and Services	1,430.000
227001 Travel inland	6,560.000
Total For Budget Output	164,288.271
Wage Recurrent	0.000
Non Wage Recurrent	164,288.271
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320013 Estates Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	completed drainage, masonry, carpentry, and electrical repairs while overseeing complex upkeep.
Inspection and monitoring of the capital projects across all the campuses conducted	Inspection and monitoring of the capital projects across all the campuses were successfully conducted
Procured PPE, office equipment, and managed staff performance.	Procurement of PPE, office equipment, and managed staff performance.
ESIA conducted for the new projects	The ESIA was conducted for the new projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,467.713
221002 Workshops, Meetings and Seminars	1,207.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	479.800
221017 Membership dues and Subscription fees.	232.000
222001 Information and Communication Technology Services.	404.600
225202 Environment Impact Assessment for Capital Works	1,195.000
225203 Appraisal and Feasibility Studies for Capital Works	1,970.000
227001 Travel inland	5,565.000
228001 Maintenance-Buildings and Structures	3,139.860
228003 Maintenance-Machinery & Equipment Other than Transport	6,467.000
Total For Budget Output	24,127.973
Wage Recurrent	0.000
Non Wage Recurrent	24,127.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,419,192.859
Wage Recurrent	1,020,224.228
Non Wage Recurrent	2,398,968.631
Arrears	0.000
<i>AIA</i>	0.000
Department:006 Vice Chancellor's Office	
Key Service Area:000010 Leadership and Management	
PIAP Output: 12211101 Enhanced workforce planning and management	
Programme Intervention: 122111 Institutionalize Manpower Planning	
Skills development/ capacity building in internationalization and partnership	The Skills development/ capacity building in internationalization and partnership was carried out.
Industrial /Business Partners strengthened	Business Partners strengthened
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
content preparation, design and printing	Printing , designing and Content preparation were done

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	A total of 110 members, comprising 75 females and 35 males, from management, accounting, and program control are to receive training in gender and equity budgeting in Q2.
Curricula effectively administer in all the 6 faculties	Curriculum were managed efficiently across all 6 faculties.
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Teaching, learning, research, and outreach Were monitored —with a focus on online instruction—7 campuses and one institute were visited.
Graphic Designing and printing Diaries	Designing graphics and printing diaries
Design, proof reading and printing Calendars	Designing, proof reading and printing Calendars of calendars was to be done in Q2.
Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streaming of university events, such as VC online engagements and public lectures were done.
Audit work plan	Work plan for the audit was done
Audit Report	Audit Reported was done.
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	Meeting and working with affiliated organizations to promote inclusive and gender-neutral initiatives conducted.
Curricula effectively administrated in all the 6 faculties	Effectively administered curricula in each of the six faculties
Design and printing	Design and printing
Meals provided during Management Meetings	Meals served at management meetings
Audit Reports submitted	submitted Audit Reports
Gender mainstreaming and anti-sexual harassment policies reviewed	Anti-sexual harassment and gender mainstreaming policies Reviewed.
VC represented at events of networks universities subscribe to	VC was presented at Networks University events subscribe to
Centers of Excellence supported	Centers of Excellence Supported
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	Teaching and learning are continuously monitored (in meetings with faculty deans).
2 meetings /workshops attended with development patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA, UNAS, AICAD, UVCF, ACU, UAPAAM, ASAPU)	Payment of the established networks' yearly subscription costs (RUFORUM, IUCEA, UNAS, AICAD, UVCF, ACU, UAPAAM, and ASAPU) was done.
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	Building the Faculty Quality Assurance Committees' Capacity in All 6 Faculties was conducted.

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Meetings with NCHE, Ministries, other academic institutions, and the local communities where the campuses are situated were conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	431,969.046	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,982.034	
211107 Boards, Committees and Council Allowances	12,012.000	
221001 Advertising and Public Relations	2,000.000	
221002 Workshops, Meetings and Seminars	12,062.200	
221003 Staff Training	2,465.000	
221007 Books, Periodicals & Newspapers	318.400	
221008 Information and Communication Technology Supplies.	28,852.000	
221009 Welfare and Entertainment	13,771.589	
221011 Printing, Stationery, Photocopying and Binding	795.000	
221017 Membership dues and Subscription fees.	1,345.000	
222001 Information and Communication Technology Services.	1,500.000	
223005 Electricity	300.000	
223006 Water	137.000	
224011 Research Expenses	20,924.200	
227001 Travel inland	23,090.500	
227004 Fuel, Lubricants and Oils	310.000	
228003 Maintenance-Machinery & Equipment Other than Transport	521.720	
282101 Donations	3,600.000	
	Total For Budget Output	570,955.689
	Wage Recurrent	431,969.046
	Non Wage Recurrent	138,986.643
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved	
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach	
Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclu	NA
Gender mainstreaming and anti-sexual harassmt policies reviewed	Policy development and review: on Gender Mainstreaming Policy, Anti-Sexual Harassment Policy ,Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting .Gender mainstreaming and inclusion in at least (10) developed and programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities are on going.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221002 Workshops, Meetings and Seminars	880.000
221003 Staff Training	1,990.000
221009 Welfare and Entertainment	88.400
227001 Travel inland	884.400
Total For Budget Output	6,942.800
Wage Recurrent	0.000
Non Wage Recurrent	6,942.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	577,898.489
Wage Recurrent	431,969.046
Non Wage Recurrent	145,929.443
Arrears	0.000
<i>AIA</i>	0.000
Department:007 Graduate studies, Research and Innovations	
Key Service Area:320036 Research, Innovation and Technology Transfer	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
Marketing of Graduate Studies, Research, and Innovation conducted.	Research, innovation, and graduate studies were marketed.
Innovation proposals reviewed and awarded for commercialization.	Innovation proposals were reviewed ,evaluated and given a commercialization award.
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training in business infrastructure, M&E, and entrepreneurial skills was conducted to innovators.
Prototypes tested in the community	Prototypes were tested in the community
Off-campus technologies exhibited on various platforms	Off-campus technologies exhibited on various platforms
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	Innovations were monitored across campuses, with participation in conferences and strategic linkages established.
General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.	Branding of TBIIC innovations through exhibitions, open days, and radio talk shows was conducted
Board meetings held to consider results, policies, and innovations	Results, policies, and innovations was considered through Board meetings that was held.
3 policies reviewed/enacted.	3 policies were reviewed/enacted.
Efficient monitoring of Higher Degrees Committees at 6 campuses.	Higher Degrees Committees at 6 campuses efficiently monitored
Directorate office well serviced, with printing and promotional materials procured.	Servicing of Directorate office, with printing and promotional materials procured.
Office equipment, furniture, and small office supplies provided.	Procurement of Office equipment, furniture, and small office supplies were done.
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	The Staff capacity building and exposure to experienced researchers and industrial professionals was facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,728.000
211107 Boards, Committees and Council Allowances	7,423.711
221001 Advertising and Public Relations	2,165.000
221002 Workshops, Meetings and Seminars	2,150.000
221003 Staff Training	4,369.000
221009 Welfare and Entertainment	751.400
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	150.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	646.919
224008 Educational Materials and Services	5,160.000
224011 Research Expenses	17,160.000
227001 Travel inland	3,750.000
227004 Fuel, Lubricants and Oils	1,720.000
228002 Maintenance-Transport Equipment	2,653.400
Total For Budget Output	50,327.430
Wage Recurrent	0.000
Non Wage Recurrent	50,327.430
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,327.430
Wage Recurrent	0.000
Non Wage Recurrent	50,327.430
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1835 Busitema University Infrastructure Development Project II	
Key Service Area:000002 Construction Management	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1835 Busitema University Infrastructure Development Project II

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<p>Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera Cons</p>	<p>The Construction of a 5- level Lecture and Laboratory block at Mbale, The 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 Third 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.</p>
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Number of Monitoring and supervision of capital projects conducted by the stakeholders	capital projects were Monitored and supervised by the stakeholders
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Environmental Social Impact Assessment conducted	conducted Environmental Social Impact Assessment
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Number of Boundaries of Busitema University land done.	The number of Boundaries of Busitema University land done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

Project:1986 Institutional Development of Busitema University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1986 Institutional Development of Busitema University		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats;	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	13,491,100.139
	Wage Recurrent	9,266,397.339
	Non Wage Recurrent	4,224,702.800
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
<i>Departments</i>		
Department:001 Faculty of Agriculture & Animal Sciences		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
1000 Final year Students from all courses supported in special projects.	NA	
65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term	NA	
Organized work in 3 crop dept offices enhanced	Organized work in 3 crop dept offices enhanced	Organized work in 3 crop dept offices enhanced
45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept	NA	
800 Students and 12 faculty staff engaged in community outreach	800 Students and 12 faculty staff engaged in community outreach	800 Students and 12 faculty staff engaged in community outreach
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
3 publications made in the crop department and 6 in the peer reviewed journals.	3 publications made	3 publications made
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
At least four (4) plant clinics run and promotion of agroecology.	Four (4) plant clinics run and promotion of agroecology.	Four (4) plant clinics run and promotion of agroecology.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
04 Projectors acured to enhance teaching through ODEL & provision of better Library Services	04 Projectors acured to enhance teaching through ODEL & provision of better Library Services	04 Projectors acured to enhance teaching through ODEL & provision of better Library Services
60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department.	NA	
60,000 Examination scripts marked and students results released in time	60,000 Examination scripts marked and students results released in tim	60,000 Examination scripts marked and students results released in tim
Two curriculums reviewed	NA	
70 Laboratory practicals performed in Crop and soil sciences in crop department	NA	
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students
Department:002 Faculty of Engineering		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 Management meetings,4 technical committee Meetings and create linkages with key stake holders attended.	1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended
Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	NA	
30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community.	30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community	30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community
Proper sanitation and Security services offered for the 4MW PV solar plant were maintained at the Faculty premises.	Proper sanitation and Security services offered for the 4MW PV solar plant	Proper sanitation and Security services offered for the 4MW PV solar plant

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Daily activities learnt in the field/ industry by each of the 438 students documented	Daily activities learnt in the field/ industry by each of the 438 students documented	Daily activities learnt in the field/ industry by each of the 438 students documented
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
57 Publication made in peer-reviewed Journals and/or innovations made	14 publications made in recognized reviewed Journals	14 publications made in recognized reviewed Journals
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	NA	
926 students taught, examined and practicals enhanced of which 232 are female.	926 students taught, examined and practicals enhanced of which 232 are female	926 students taught, examined and practicals enhanced of which 232 are female
Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories.	Experiments ant tests made for all students	Experiments ant tests made for all students
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	NA	
926 students taught, examined and practicals enhanced of which 232 are female	NA	
Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students.	NA	
Conduct Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision.	NA	
Department:003 Faculty of Health Sciences		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320008 Community Outreach services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)	NA	
65 students attached for Forensic medicine at Mulago Referral Hospital.	NA	
The COBERS committee members to carry out research project aimed at improving the program.	NA	
Conduct 4 radio talk shows for community outreach.	Conduct 1 radio talk shows for community outreach.	Conduct 1 radio talk shows for community outreach.
60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU	65 students attached for Forensic medicine at Mulago Referral Hospital.	65 students attached for Forensic medicine at Mulago Referral Hospital.

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

3 Collaboration engagements to initiate University, Government and industry partnerships	NA	
One research project supported one research dissemination workshop held 45 manuscripts published in reputable journals	One research project supported	One research project supported
5 staff write manuscripts and submit for publication	5 staff write manuscripts	5 staff write manuscripts
4 staff and 10 students attend and present research work at scientific conferences	NA	

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)
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VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

4 Faculty board meetings and other meetings	Faculty board meetings and other meeting	Faculty board meetings and other meeting
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence
Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females	NA	
570 students and staff access internet in the library and students hostels.	570 students and staff access internet in the library and students hostels.	570 students and staff access internet in the library and students hostels.
Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C)	Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C)	Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C)

Department:004 Faculty of Management Sciences**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended.	NA	
2 adverts of the faculty in the relevant media channels are made	2 adverts of the faculty in the relevant media channels are made	2 adverts of the faculty in the relevant media channels are made
2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity
150 Students Supervised for Internship and Community Engagement.	NA	

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

8 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals
2 curriculum benchmarked and developed	2 curriculum benchmarked and developed	2 curriculum benchmarked and developed

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Achieving Equitable Access to education and Training by 25 PhD students	Achieving Equitable Access to education and Training by 25 PhD student	Achieving Equitable Access to education and Training by 25 PhD student
Key Service Area:320043 Teaching and Training		
PIAP Output: 12221601 Dual training system for TVET implemented		
Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET		
20 Staff trained on online and successfully mount the MBA programme online.	20 Staff trained on online and successfully mount the MBA programme online.	20 Staff trained on online and successfully mount the MBA programme online.
350 students taught and examined, scripts marked and results discussed and displayed and projects supervised	350 students taught and examined, scripts marked and results discussed and displayed and projects supervise	350 students taught and examined, scripts marked and results discussed and displayed and projects supervise
20% of hardware improved to conduct digital functions and internet accessibility.	NA	
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female. 60 Students Counselling in Career guidance 2 curriculum benchmarked and developed 150 Students Supervised for Internship and Community Engagement.	350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female	350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female
250 Students documents validated and statistics captured and report produced	250 Students documents validated and statistics captured and report produce	250 Students documents validated and statistics captured and report produce
60 Students trained and able to use Open E-resources	NA	
Department:005 Faculty of Natural resources & Environmental Sciences		

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for impro	1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods.	1,000 seedlings raised and supplied to one village in Namasagali Sub County, and 20 back yard gardens established; 100 households in Namasagali Sub county sensitized about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods.
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Key Service Area:320008 Community Outreach services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income.	NA	
Sensitizing local communities on Sustainable Natural Resource and Environmental Management	Sensitizing local communities on Sustainable Natural Resource and Environmental Management	Sensitizing local communities on Sustainable Natural Resource and Environmental Management
Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens.	NA	
Facilitation of 12 staffs to travel and supervise 120 students on industrial training.	NA	

Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Payment of 1 post office box number and posting of 2 journals	NA	
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings
Publishing of 5 publications and 10 proposals for post graduate students.	Publishing of 1 publication and 2 proposals for post graduate students.	Publishing of 1 publication and 2 proposals for post graduate students.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

150 students taught and examined during the FY 2025-26	150 students taught and examined during the FY 2025-26	150 students taught and examined during the FY 2025-26
Holding 4 board meetings.	Holding 1 board meeting	Holding 1 board meeting
Distribution of 28 New vision and 28 Monitor papers monthly.	Distribution of 28 New vision and 28 Monitor papers monthly	Distribution of 28 New vision and 28 Monitor papers monthly
Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs.	Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs	Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs
Allowance payment of 2 security officers and 1 police officer monthly.	Allowance payment of 2 security officers and 1 police officer monthly.	Allowance payment of 2 security officers and 1 police officer monthly.
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.
Procurement of assorted office stationary and sanitation items.	Procurement of assorted office stationary and sanitation items.	Procurement of assorted office stationary and sanitation items.

Department:006 Faculty of Science & Education**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Career guidance carried out in 10 neighboring schools. 3 Outreach and Community Engagement -on farm training to 50 farmers	Career guidance carried out in 2 neighboring schools.	Career guidance carried out in 2 neighboring schools.
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

2,537 students registered and examined. 2,537 students taught on practical's. 351 students (175 HEAC, 170 BSE, and 6 DLT-Biology) taught and examined	2,537 students registered and examined	2,537 students registered and examined
351Students taught practicals	351Students taught practicals	351Students taught practicals

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

100 year I Agriculture students supervised in field placements by 6 lecturers.	NA	
20 Viva examinations carried out	NA	
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated
Utility bills paid to facilitate facility operations	Utility bills paid to facilitate facility operations	Utility bills paid to facilitate facility operations

Department:007 Maritime Insitute Namasagali**Key Service Area:320008 Community Outreach services****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Sensitization of 10 fishermen in proper fishing methods.	Sensitization of 2 fishermen in proper fishing methods.	Sensitization of 2 fishermen in proper fishing methods.
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Key Service Area:320036 Research, Innovation and Technology Transfer**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Publication of 10 research publications by 4 teaching staff.	Publication of 2 research publications by 4 teaching staff.	Publication of 2 research publications by 4 teaching staff.
2 Staffs undertake training for maritime certification	2 Staffs undertake training for maritime certification	2 Staffs undertake training for maritime certification

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Development and implementation of MET by 6 experts.	Development and implementation of MET by 6 experts.	Development and implementation of MET by 6 experts.
Hiring of 6 armed security guards and ensuring security	Hiring of 6 armed security guards and ensuring security	Hiring of 6 armed security guards and ensuring security

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<i>Departments</i>		
Department:001 Academic Affairs		
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
30 invigilation and marking sessions	30 invigilation and marking sessions	30 invigilation and marking sessions
20 external examiners engaged across 6 campuses	20 external examiners engaged across 6 campuses	20 external examiners engaged across 6 campuses
1,000 brochures printed	1,000 brochures printed	1,000 brochures printed
2,200 graduation booklets and invitation cards printed	2,200 graduation booklets and invitation cards printed	2,200 graduation booklets and invitation cards printed
320 meals provided for guests and security	320 meals provided for guests and security	320 meals provided for guests and security
4 tents, chairs, and mobile toilets hired	4 tents, chairs, and mobile toilets hired	4 tents, chairs, and mobile toilets hired
1 band hired for the ceremony	1 band hired for graduation	1 band hired for graduation
1 graduation TV & social media live streaming session	1 graduation TV & social media live streaming session	1 graduation TV & social media live streaming session
14 staff received overtime and lunch allowances	14 staff received overtime and lunch allowances	14 staff received overtime and lunch allowances
6 small office equipment items procured	6 small office equipment items procured	6 small office equipment items procured
1 laptop purchased	1 laptop purchased	1 laptop purchased
1 heavy-duty scanner purchased	1 heavy-duty scanner purchased	1 heavy-duty scanner purchased
7 metallic shelves for files procured	7 metallic shelves for files procured	7 metallic shelves for files procured
3 vehicle maintenance and repairs conducted	3 vehicle maintenance and repairs conducted	3 vehicle maintenance and repairs conducted
4 tyres procured	4 tyres procured	4 tyres procured
12 fuel deliveries for NCHE, Parliament, and MOE&S	12 fuel deliveries for NCHE, Parliament, and MOE&S.	12 fuel deliveries for NCHE, Parliament, and MOE&S.
Number of programs reviewed to match the competent based curriculum	Number of programs reviewed to match the competent based curriculum.	Number of programs reviewed to match the competent based curriculum.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
2,200 certificates and transcripts processed	200 certificates and transcripts processed	200 certificates and transcripts processed
7,000 admission letters processed	20 external examiners engaged across 6 campuses	20 external examiners engaged across 6 campuses
4,500 student IDs processed	4,500 student IDs processed.	4,500 student IDs processed.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320001 Academic Affairs		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
6,000 joining instructions prepared	6,000 joining instructions prepared	6,000 joining instructions prepared
8 new graduation gowns procured.	Number of programs reviewed to match the competent based curriculum.	Number of programs reviewed to match the competent based curriculum.
4 computers & office equipment maintained	4 computers & office equipment maintained	4 computers & office equipment maintained
10 Tools, reusable accessories	NA	
Department:002 Finance		
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
2 workshops attended by 3 staff at the Accountant General office	2 workshops attended by 3 staff at the Accountant General office	2 workshops attended by 3 staff at the Accountant General office
4 management meetings attended by staff across various campuses	4 management meetings attended by staff across various campuses	4 management meetings attended by staff across various campuses
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.
Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	Support supervision Report preparation and submission to the Accountant General office at the end-of FY and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.
Report preparation and submission to the Accountant General office at the end-of FY	Report preparation and submission to the Accountant General office at the end-of FY	Report preparation and submission to the Accountant General office at the end-of FY
1 dissemination of the University Resource Mobilization Strategy	1 dissemination of the University Resource Mobilization Strategy	1 dissemination of the University Resource Mobilization Strategy

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards.	Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs	Stock-taking (over-time payment) for 3 people from stores, 1 finance, and 1 audit staff (done 4 times). Documents printed for stores management: 50 store ledgers. 60 requisition books. 60 issue vouchers. 5 material return note books. 4 reams of bin cards. Assets traced to specific programs
2 toner cartridges (26 A) procured. Stationery for stores acquired .	2 toner cartridges (26 A) procured.	2 toner cartridges (26 A) procured.
4 tyres procured for departmental vehicle	4 tyres procured for departmental vehicle	4 tyres procured for departmental vehicle
Departmental vehicle serviced and repaired with tyres purchased	Departmental vehicle serviced and repaired with tyres purchased	Departmental vehicle serviced and repaired with tyres purchased
Purchase of airtime and data for official communication	Purchase of airtime and data for official communication	Purchase of airtime and data for official communication
1 domestic worker for the University Bursar paid for 12 months.	1 domestic worker for the University Bursar paid for 12 months.	1 domestic worker for the University Bursar paid for 12 months.
Over-time allowances paid for support staff.	Over-time allowances paid for support staff.	Over-time allowances paid for support staff.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	4 consultative travels to the Accountant General and Auditor General office on accounting issues	4 consultative travels to the Accountant General and Auditor General office on accounting issues
4 meetings attended by CFO at the Accountant General office	4 meetings attended by CFO at the Accountant General office	4 meetings attended by CFO at the Accountant General office
Sensitization of students and staff on revenue collection by URA across campuses	Sensitization of students and staff on revenue collection by URA across campuses	Sensitization of students and staff on revenue collection by URA across campuses
2 software and accessories purchased for stores digitalization	2 software and accessories purchased for stores digitalization	2 software and accessories purchased for stores digitalization
Training of staff on stores-related issues, fire fighting, and short courses .	Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .
Assets traced to specific programs	Assets traced to specific programs	Assets traced to specific programs

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000004 Finance and Accounting		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Stores staff trained on stores-related issues	Stores staff trained on stores-related issues	Stores staff trained on stores-related issues
Renovation of stores buildings at 3 campuses	Renovation of stores buildings at 3 campuses	Renovation of stores buildings at 3 campuses
Department:003 Library Affairs		
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website	Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website	Pay subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website
Renew subscription for 158 e-resources	Renew subscription for 158 e-resources	Renew subscription for 158 e-resources
Procure textbooks	Procure textbooks	Procure textbooks
Bind 63 volumes of newspapers	Bind 63 volumes of newspapers	Bind 63 volumes of newspapers
Design and print 2,000 library marketing materials	Design and print 2,000 library marketing materials	Design and print 2,000 library marketing materials
Supervise works and staff at the 6 campus libraries	Supervise works and staff at the 6 campus libraries	Supervise works and staff at the 6 campus libraries
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Facilitate communication and coordination between the University Librarian and campus librarians to support library activities
365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness
Facilitate maintenance of civil works and procurement of cleaning materials	Facilitate maintenance of civil works and procurement of cleaning materials	Facilitate maintenance of civil works and procurement of cleaning materials
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities
12 ACs are serviced every quarter	12 ACs are serviced every quarter	12 ACs are serviced every quarter

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Library services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Ten fire extinguishers are being serviced.	Ten fire extinguishers are being serviced.	Ten fire extinguishers are being serviced.
Procurement of 50 accessories	Procurement of 50 accessories	Procurement of 50 accessories
Procurement of stationery	Procurement of stationery	Procurement of stationery
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	Servicing of the University Librarian motor vehicle and replacement of worn- out parts	Servicing of the University Librarian motor vehicle and replacement of worn- out parts
Procurement of 4 motor vehicle tyres	Procurement of 4 motor vehicle tyres	Procurement of 4 motor vehicle tyres
Department:004 Student Affairs		
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
565 students (resident and non resident) fed for 236 days	565 students (resident and non resident) fed for 236 days	565 students (resident and non resident) fed for 236 days
1,500 first-year students integrated, fed, and entertained across six campuses	1,500 first-year students integrated, fed, and entertained across six campuses	1,500 first-year students integrated, fed, and entertained across six campuses
4 halls of residence fumigated, 1 pit latrine emptied	4 halls of residence fumigated, 1 pit latrine emptied	4 halls of residence fumigated, 1 pit latrine emptied
50 beds procured	50 beds procured	50 beds procured
Essential assorted drugs and medical supplies procured for all six campuses	Essential assorted drugs and medical supplies procured for all six campuses	Essential assorted drugs and medical supplies procured for all six campuses
60 students participated in the 20th AUUS Games	60 students participated in the 20th AUUS Games	60 students participated in the 20th AUUS Games
6 coaches paid for 8 months of training	6 coaches paid for 8 months of training	6 coaches paid for 8 months of training
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.
Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.	Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.	Campus general assembly held at each campus. Leadership and finance training workshop for 110 guild leaders. Guild elections conducted, including open-air campaigns, voting, and swearing-in.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Peer counseling sensitization conducted at five campuses	Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.	Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.
Two crisis counseling and response intervention sessions for staff and students.	Two crisis counseling and response intervention sessions for staff and students.	Two crisis counseling and response intervention sessions for staff and students.
Health sensitization and awareness campaign held, targeting 2,000 students	Health sensitization and awareness campaign held, targeting 2,000 students	Health sensitization and awareness campaign held, targeting 2,000 students
Annual practicing licenses and registration with professional bodies paid	Annual practicing licenses and registration with professional bodies paid	Annual practicing licenses and registration with professional bodies paid
Four Online CMEs and CPDs conducted.	Four Online CMEs and CPDs conducted.	Four Online CMEs and CPDs conducted.
5 students with disabilities facilitated	5 students with disabilities facilitated	5 students with disabilities facilitated
Cleaning materials procured, cleaners paid	Cleaning materials procured, cleaners paid	Cleaning materials procured, cleaners paid
6 sports grounds slashed and maintained	6 sports grounds slashed and maintained	6 sports grounds slashed and maintained
Busitema Medical Centre cleaned and maintained	Busitema Medical Centre cleaned and maintained	Busitema Medical Centre cleaned and maintained
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairs of old partitioning, broken glasses, windows, and locks at Nagongera
10 university sports teams received equipment and uniforms	10 university sports teams received equipment and uniforms	10 university sports teams received equipment and uniforms
5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R	5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R	5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented

Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.

<p>Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).</p>	<p>Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).</p>	<p>Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).</p>
<p>Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired.</p>	<p>Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired.</p>	<p>Academic and Research Support 1,500 booklets printed. 2 supervision trips conducted. 2 department meetings held. Only short-term skills training conducted. 4 computers repaired.</p>
<p>Four technical supervision monitoring visits to all seven campuses.</p>	<p>Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid.</p>	<p>Four technical supervision monitoring visits to all seven campuses. Health sensitization and awareness campaign held, targeting 2,000 students Overtime and lunch allowances paid to health workers. Three part-time health workers paid.</p>
<p>Overtime and lunch allowances paid to health workers. Three part-time health workers paid.</p>	<p>Overtime and lunch allowances paid to health workers. Three part-time health workers paid.</p>	<p>Overtime and lunch allowances paid to health workers. Three part-time health workers paid.</p>
<p>Four health services committee meetings held via Zoom</p>	<p>Four health services committee meetings held via Zoom</p>	<p>Four health services committee meetings held via Zoom</p>

Department:005 University Secretary

Key Service Area:000005 Human Resource Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held</p>	<p>Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held</p>	<p>Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held</p>
<p>HCM Biometrics intalled at all campuses</p>	<p>HCM Biometrics intalled at all campuses</p>	<p>HCM Biometrics intalled at all campuses</p>
<p>Number of staff trained in different displines</p>	<p>Number of staff trained in different displines</p>	<p>Number of staff trained in different displines</p>

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Number of staff supported in death and related expenses	Number of staff supported in death and related expenses	Number of staff supported in death and related expenses
Paid membership subscriptions and supported staff welfare.	Paid membership subscriptions and supported staff welfare.	Paid membership subscriptions and supported staff welfare.
Number of staff trained in different disciplines	Number of staff trained in different disciplines	Number of staff trained in different disciplines
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 Budget meet conferences organized after the 1st BCC	2 Budget meet conferences organized after the 1st BCC	2 Budget meet conferences organized after the 1st BCC
150 copies of work plan and Budget printed for management		
Quarterly M&E activities conducted	Quarterly M&E activities conducted	Quarterly M&E activities conducted
Participation in Monthly meetings across at Ministries, OAG,Parliament and other bodies	Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies
BFP, MPS and Final budget developed, printed and submitted for approval	BFP, MPS and Final budget developed, printed and submitted for approval	BFP, MPS and Final budget developed, printed and submitted for approval
4 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings conducted
4 Quarterly reports produced and submitted on time	1 Quarterly reports produced and submitted on time	1 Quarterly reports produced and submitted on time
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.
Trained PDU staff and evaluated university projects.	Trained PDU staff and evaluated university projects.	Trained PDU staff and evaluated university projects.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Payment of 510 medical insurance for staff.	Payment of 510 medical insurance for staff.	Payment of 510 medical insurance for staff.
Conduct 5 Council Meeting.	Conduct 5 Council Meeting.	Conduct 5 Council Meeting.
Policy implementation and performance improvement consultative meeting.	Policy implementation and performance improvement consultative meeting.	Policy implementation and performance improvement consultative meeting.
Communication supported for 12 months	Communication supported for 12 months	Communication supported for 12 months
17 Contracts Committee meetings.	17 Contracts Committee meetings.	17 Contracts Committee meetings.
Consolidated procurement plan for the Entity.	Consolidated procurement plan for the Entity.	Consolidated procurement plan for the Entity.
Facilitate budget budget Retreat and meetings.	Facilitate budget budget Retreat and meetings.	Facilitate budget budget Retreat and meetings.
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	Attend 4 quarterly meetings with the MoEST,MoFPED and NPA
Guard & security services	Guard & security services	Guard & security services
ODEL QA indicators are reviewed	ODEL QA indicators are reviewed	ODEL QA indicators are reviewed
1 Learner Support unit	1 Learner Support unit	1 Learner Support unit
Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery
Promote teaching and learning	Promote teaching and learning	Promote teaching and learning
Infrastructure Development.	Infrastructure Development.	Infrastructure Development.
Promote sanitation	Promote sanitation	Promote sanitation
Payment of salaries and NSSF for 503 for 12 months	Payment of salaries and NSSF for 503 for 12 months	Payment of salaries and NSSF for 503 for 12 months
Gratuity for 7 contractual staff paid.	Gratuity for 7 contractual staff paid	Gratuity for 7 contractual staff paid
Part-time teaching staff & graduate fellows paid.	Part-time teaching staff & graduate fellows paid.	Part-time teaching staff & graduate fellows paid.
Allowances of 25 council board meetings paid.	Allowances of 25 council board meetings paid.	Allowances of 25 council board meetings paid.
Electrical repair and maintenance carried out	Electrical repair and maintenance carried out	Electrical repair and maintenance carried out
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.
Water, Sewage and Drainage repair and maintenance carried out.	Water, Sewage and Drainage repair and maintenance carried out.	Water, Sewage and Drainage repair and maintenance carried out.
18 Contracts Committee meetings	18 Contracts Committee meetings	18 Contracts Committee meetings

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000010 Leadership and Management**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS
Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	Conduct at least 1 stakeholder M&E to the 6 campuses per quarter
Maintainance of security at Arapai and all 6 campuses	Maintainance of security at Arapai and all 6 campuses	Maintainance of security at Arapai and all 6 campuses
1000 Letters Dispatch to Ministries, Departments and Campuses .	1000 Letters Dispatch to Ministries, Departments and Campuses.	1000 Letters Dispatch to Ministries, Departments and Campuses.
Postage and Courier services .	Postage and Courier services.	Postage and Courier services.
Bio-metric Upgrade	Bio-metric Upgrade	Bio-metric Upgrade
Procure of Kabwangasi Bus	Procure of Kabwangasi Bus	Procure of Kabwangasi Bus
NA	NA	

Key Service Area:000012 Legal and Advisory services**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Attended professional courses and workshops.	Attended professional courses and workshops.	Attended professional courses and workshops.
Represented the university in courts, followed up on property acquisition, university policies gazetted and provided professional support to university organs.	Represented the university in courts, followed up on property acquisition, university policies gazetted and provided professional support to university organs	Represented the university in courts, followed up on property acquisition, university policies gazetted and provided professional support to university organs

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers
Trained staff on ICT systems and provided monthly reports.	Trained staff on ICT systems and provided monthly reports.	Trained staff on ICT systems and provided monthly reports.
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	Managed vehicle maintenance, mobile data, and communication needs for ICT staff.
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	NA	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Trained staff on ICT systems and provided monthly reports.	NA	
Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Trained staff on ICT systems and provided monthly reports.	Trained staff on ICT systems and provided monthly reports.	
Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	Managed vehicle maintenance, mobile data, and communication needs for ICT staff.	
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	
Key Service Area:320013 Estates Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.
Inspection and monitoring of the capital projects across all the campuses conducted	Inspection and monitoring of the capital projects across all the campuses conducted	Inspection and monitoring of the capital projects across all the campuses conducted
Procured PPE, office equipment, and managed staff performance.	Procured PPE, office equipment, and managed staff performance.	Procured PPE, office equipment, and managed staff performance.
ESIA conducted for the new projects	ESIA conducted for the new projects	ESIA conducted for the new projects
Department:006 Vice Chancellor's Office		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Skills development/ capacity building in internationalization and partnership	Skills development/ capacity building in internationalization and partnership	Skills development/ capacity building in internationalization and partnership
Industrial /Business Partners strengthened	Industrial /Business Partners strengthened	Industrial /Business Partners strengthened
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
content preparation, design and printing	Content preparation, design and printing	Content preparation, design and printing

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting
Curricula effectively administer in all the 6 faculties	Curricula effectively administer in all the 6 faculties	Curricula effectively administer in all the 6 faculties
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching
Graphic Designing and printing Diaries	Graphic Designing and printing Diaries	Graphic Designing and printing Diaries
Design, proof reading and printing Calendars	Design, proof reading and printing Calendars	Design, proof reading and printing Calendars
Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streaming of University Events (Public Lectures, VC Online Engagements)
Audit work plan	Audit work plan	Audit work plan
Audit Report	Audit Report	Audit Report
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	Meeting and conducting activities with partners organisations to support gender and inclusive initiatives
Curricula effectively administrated in all the 6 faculties	Curricula effectively administrated in all the 6 faculties	Curricula effectively administrated in all the 6 faculties
Design and printing	Design and printing	Design and printing
Meals provided during Management Meetings	Meals provided during Management Meetings	Meals provided during Management Meetings
Audit Reports submitted	Audit Reports submitted	Audit Reports submitted
Gender mainstreaming and anti-sexual harassment policies reviewed	Gender mainstreaming and anti-sexual harassment policies reviewed	Gender mainstreaming and anti-sexual harassment policies reviewed
VC represented at events of networks universities subscribe to	VC represented at events of networks universities subscribe to	VC represented at events of networks universities subscribe to
Centers of Excellence supported	Centers of Excellence supported	Centers of Excellence supported
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	Continuous Monitoring of teaching and learning (meetings with Faculty Deans	Continuous Monitoring of teaching and learning (meetings with Faculty Deans

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
2 meetings /workshops attended with development partners/ Industries to establish linkages/partnerships and operationalise existing partnerships/ linkages	2 meetings /workshops attended with development partners/ Industries to establish linkages/partnerships and operationalise existing partnerships/ linkages	2 meetings /workshops attended with development partners/ Industries to establish linkages/partnerships and operationalise existing partnerships/ linkages
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)	Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)	Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDs prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclu	NA	

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12311202 Access to HIV/AIDS prevention, control and treatment services improved		
Programme Intervention: 123112 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach		
Gender mainstreaming and anti-sexual harassment policies reviewed	Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities	Policy development and review: (1) Gender Mainstreaming Policy, (1) Anti-Sexual Harrassment Policy Reviewed (1) Disability and inclusivity policy ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclusion in at least (10) developed and reviewed programmes ; Leadership and mentorship training for women and girls (100) creating opportunities for career development and mentorship; Empower at least 4 students clubs engaged in supporting cross cutting activities
Department:007 Graduate studies, Research and Innovations		
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Marketing of Graduate Studies, Research, and Innovation conducted.	Marketing of Graduate Studies, Research, and Innovation conducted.	Marketing of Graduate Studies, Research, and Innovation conducted.
Innovation proposals reviewed and awarded for commercialization.	Innovation proposals reviewed and awarded for commercialization.	Innovation proposals reviewed and awarded for commercialization.
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E
Prototypes tested in the community	Prototypes tested in the community	Prototypes tested in the community
Off-campus technologies exhibited on various platforms	Off-campus technologies exhibited on various platforms	Off-campus technologies exhibited on various platforms
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	Innovations monitored across campuses, with participation in conferences and strategic linkages established.	Innovations monitored across campuses, with participation in conferences and strategic linkages established.
General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.	General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.	General branding of TBIIC innovations through exhibitions, open days, and radio talk shows.

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Board meetings held to consider results, policies, and innovations	Board meetings held to consider results, policies, and innovations	Board meetings held to consider results, policies, and innovations
3 policies reviewed/enacted.	3 policies reviewed/enacted.	3 policies reviewed/enacted.
Efficient monitoring of Higher Degrees Committees at 6 campuses.	Efficient monitoring of Higher Degrees Committees at 6 campuses.	Efficient monitoring of Higher Degrees Committees at 6 campuses.
Directorate office well serviced, with printing and promotional materials procured.	Directorate office well serviced, with printing and promotional materials procured.	Directorate office well serviced, with printing and promotional materials procured.
Office equipment, furniture, and small office supplies provided.	Office equipment, furniture, and small office supplies provided.	Office equipment, furniture, and small office supplies provided.
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.
<i>Development Projects</i>		
Project:1835 Busitema University Infrastructure Development Project II		
Key Service Area:000002 Construction Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera Cons	Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera	Completion of Mbale teaching complex Construction of teaching complex and toilets at Management Science Construction of lecture block and laboratories at Maritime Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera
Number of Monitoring and supervision of capital projects conducted by the stakeholders	Monitoring and supervision of capital projects by the stakeholders	Monitoring and supervision of capital projects by the stakeholders
Environmental Social Impact Assessment conducted	Environmental Social Impact Assessment conducted	Environmental Social Impact Assessment conducted
Number of Boundaries of Busitema University land done.	NA	

VOTE: 305 Busitema University

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1986 Institutional Development of Busitema University		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats;	Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats	Procurement of a Bus for Nagongera to facilitate teaching and NTR mobilisation Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats

VOTE: 305 Busitema University

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q1
142212	Educational/Instruction related levies	17.670	6.130
Total		17.670	6.130

VOTE: 305 Busitema University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project