VOTE: 305 Busitema University

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	38.952	18.778	18.440	50.0 %	49.0 %	98.2 %
	Non-Wage	24.185	24.185	12.546	9.865	52.0 %	40.8 %	78.6 %
Devt.	GoU	11.405	11.405	11.405	2.407	100.0 %	21.1 %	21.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**
	Total GoU+Ext Fin (MTEF)	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**
	Total Vote Budget Excluding Arrears	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9%**
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	15.828	14.702	50.0 %	46.5 %	92.9%
Vote Function:02 General Administration and Support Services	41.510	42.906	26.901	16.009	64.8 %	38.6 %	59.5%
Total for the Vote	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
0.187	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
	Reason: Procurement process is on going	
Items		
0.043	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process is ongoing
0.029	UShs	228001 Maintenance-Buildings and Structures
		Reason: The procurement process is on going
0.019	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were already committed for expenditure
0.010	UShs	223001 Property Management Expenses
		Reason: Procurement process is ongoing
0.009	UShs	211107 Boards, Committees and Council Allowances
		Reason: The funds were not enough for the activity, waiting Q3 releases
0.109	Bn Shs	Department : 002 Faculty of Engineering
	Reason: The process of expenditure is still ongoing	
Items		
0.033	UShs	224005 Laboratory supplies and services
		Reason: The procurement process is ongoing.
0.016	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process is ongoing
0.010	UShs	228002 Maintenance-Transport Equipment
		Reason: The procurement process is on going
0.010	UShs	223005 Electricity
		Reason: The bills are for the months of January 2026 Q3
0.008	UShs	211107 Boards, Committees and Council Allowances
		Reason: The funds were not enough to meet the payment of the activity
0.259	Bn Shs	Department : 003 Faculty of Health Sciences
	Reason: The expenditures are ongoing	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:01 Delivery of Tertiary Education Programme

Items

0.115	UShs	224005 Laboratory supplies and services
		Reason: The procurement process is ongoing.
0.058	UShs	224011 Research Expenses
		Reason: The process of expenditure is ongoing.
0.019	UShs	224008 Educational Materials and Services
		Reason: The funds were not enough for the activity, waiting for the Q3 releases.
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: Vehicle maintenance was scheduled for January 2026,the funds are to be spent in Q3
0.009	UShs	223005 Electricity
		Reason: The electricity bills are to be paid in January 2026 which is Q3
0.068	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
	Reason: The funds were not enough for activities.	

Items

0.014	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: The rent is for the month of January 2026 - in Q3.
0.008	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were already encumbered for the expenditure
0.007	UShs	223001 Property Management Expenses
		Reason: The funds were not enough for the activity
0.010	UShs	224011 Research Expenses
		Reason: The funds were not ready for the acivity
0.222	Bn Shs	Department : 006 Faculty of Science & Education
	Reason: The process of expenditures is still ongoing.	

Items

0.134	UShs	224008 Educational Materials and Services
		Reason: The procurement process is ongoing
0.031	UShs	224005 Laboratory supplies and services
		Reason: The procurement process is ongoing.
0.007	UShs	221008 Information and Communication Technology Supplies.

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
		Reason: The funds were not enough for activities
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were not enough for the activities
0.006	UShs	223003 Rent-Produced Assets-to private entities
		Reason: The funds are meant ti be paid in Q3
0.095	Bn Shs	Department : 007 Maritime Insitute Namasagali
	Reason: Payment procedures are ongoing.	
Items		
0.012	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Payment procedures are ongoing
0.006	UShs	211107 Boards, Committees and Council Allowances
		Reason: The funds were not enough foe the expenditure of the activity
0.005	UShs	224010 Protective Gear
		Reason: The procurement process is ongoing
0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason: The payments procedures are ongoing
0.005	UShs	223005 Electricity
		Reason: Electricity bills are to be paid in january 2026 in Q3
Vote Function:02 General Administration and Support Services		
0.096	Bn Shs	Department : 001 Academic Affairs
	Reason: The funds were not enough to facilitate the activity therefore it was earmarked to be spent in Q3	
Items		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were not enough for the activity, therefore waiting for the more funds in Q3.
0.006	UShs	221001 Advertising and Public Relations
		Reason: This activity is alwas done in Q3 since it is the time the university advertises for students admissions
0.041	UShs	221017 Membership dues and Subscription fees.
		Reason: The membership dues and subscription fees is to be paid in Q3.
0.034	Bn Shs	Department : 002 Finance

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(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and Support Services		
	Reason: The procurement process is ongoing.	
Items		
0.020	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process is ongoing
0.097	Bn Shs	Department : 004 Student Affairs
	Reason: The procurement process is ongoing	
Items		
0.010	UShs	223001 Property Management Expenses
		Reason: The procurement process is ongoing
0.017	UShs	224001 Medical Supplies and Services
		Reason: The procurement process is ongoing
1.055	Bn Shs	Department : 005 University Secretary
	Reason: The process of expenditure is ongoing, and the funds were already committed for expenditure.	
Items		
0.032	UShs	221020 Litigation and related expenses
		Reason: The process of expenditure is ongoing, the funds were committed for expenditure
0.021	UShs	212103 Incapacity benefits (Employees)
		Reason: There was no incapacity employee in Q2 where funds could be spent on.
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process is ongoing
0.008	UShs	224011 Research Expenses
		Reason: The process for expenditure is ongoing
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The Procurement process is ongoing
0.082	Bn Shs	Department : 006 Vice Chancellor's Office
	Reason: The process of expenditures of the funds is going on.	
Items		
0.027	UShs	221008 Information and Communication Technology Supplies.
		Reason: The procurement process is ongoing
0.011	UShs	221003 Staff Training

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

		Reason: The process for expenditure is ongoing, and the funds was already committed.
0.006	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: The rent fees are meant to be paid in Q3.
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.005	UShs	211107 Boards, Committees and Council Allowances
		Reason: The funds were not enough for the activity, waiting for more funds in Q3 to execute the activity.
0.366	Bn Shs	Department : 007 Graduate studies, Research and Innovations
	Reason: The process of expenditure of funds is on going.	
Items		
0.264	UShs	224011 Research Expenses
		Reason: The requestions were made and funds were committed for expenditures
0.024	UShs	224008 Educational Materials and Services
		Reason: The procurement process is ongoing
0.024	UShs	221008 Information and Communication Technology Supplies.
		Reason: The funds were not enough to be spent for the activity
0.015	UShs	221003 Staff Training
		Reason: The process of expenditure is ongiong
0.005	UShs	221001 Advertising and Public Relations
		Reason: The funds were not enough to be spent for the activity in Q2
7.753	Bn Shs	Project : 1835 Busitema University Infrastructure Development Project II
	Reason: The payment procedures are ongoing	
Items		
0.100	UShs	225201 Consultancy Services-Capital
		Reason:
7.139	UShs	312121 Non-Residential Buildings - Acquisition
		Reason:
0.441	UShs	313121 Non-Residential Buildings - Improvement
		Reason:

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

0.040	UShs	225202 Environment Impact Assessment for Capital Works
		Reason:
0.033	UShs	225204 Monitoring and Supervision of capital work
		Reason:
1.245	Bn Shs	Project : 1986 Institutional Development of Busitema University
	Reason: Procurement process is ongoing	

Items

0.955	UShs	312232 Electrical machinery - Acquisition
		Reason:
0.200	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
		Reason:
0.090	UShs	312235 Furniture and Fittings - Acquisition
		Reason:

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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 2
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: 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 2
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: 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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	3	3

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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 2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	3200	3200
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 2
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 2
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

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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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess 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 2
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 2
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

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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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	3	3
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	926	926
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 2
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

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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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	350	350
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of public universities with a Research and Innovation Fund	Number	1	1

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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 2
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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	150	150

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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 2
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess to relevant on-going job training opportunities	Number	2500	2500
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	25	25

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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 2
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 2
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 2
Number of MoUs signed between employers providing work based training and training institutions	Number	2	2
Number of TVET trainees and graduates with acess 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

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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 2
Number of TVET Institutions monitored and support supervised	Number	6	6

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 2
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2026	2026

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 2
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 2
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 2

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 2**
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	
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	1	
Human resource and capacity building provided	Text	Five	three
Number of Education Institution Audits Conducted	Number	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	
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 2**
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	2
Number of Project Monitoring reports produced	Number	2	2
Ministerial Policy Statement(MPS) produced	Text	MPS submitted	Not yet
Budget Framework Paper (BFP) produced	Text	BFP submitted	BFP submitted
Indicative Planning Figures(IPFs) produced	Text	IPF shared for budgeting	IPF shared

VOTE: 305 Busitema University

Quarter 2

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 2
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 2
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 2

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 2
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 2
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 2
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 2
Construction support provided	Number	2026	2026
Number of Education Institution Audits Conducted	Number	2026	2026

VOTE: 305 Busitema University

Quarter 2

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 2
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 2
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 2
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 2
Number of TVET Institutions constructed and Equiped	Number	1	1

VOTE: 305 Busitema University

Quarter 2

Performance highlights for the Quarter

For the year 2025/26, the approved budget for Busitema University was Ugx shs 73.146 billion (37.556Bn wage, NWR ughs 24.185 billion and GoU Dev Ughs11.405billion). At Q2, Ugx 42.758 billion was released (Ugx 18.778 billion- wage; Ugx 12.546 billion-NWR, and 11.405billion GoU Dev). Of the Release, 72.0 % was spent by the end of the quarter. (98.2% wage; 79.0% NWR; and 21.1% GOU).
Busitema Univertsity at Q2 was able to collection NTR of Ugx 8.076 billion
Regarding key outputs
7,185 (4295 Males and 2890 females) students were taought and assessed in semester II
630 Government sponsored students were fed and accommodated. This includes 210 resident and 420 nonresidents.
Conducted recess term and 560 students were fed and accommodated during the recess term
Conducted a graduation ceremony for 1,916 students (767 females and 1,149 males)
Conducted senate meetings
Conducted council and council committee meetings to approve a number of policies and reports
Developed BFP for FY 2026/27 and submitted for consideration to MoFPED and parliament
Collected, processed, and uploaded 271 research reports to the institutional repository.
Staff Salaries and headship allowances paid for the months of October, November & December 2025
5 innovations have been exhibited on different platforms especially during the 16th BU Graduation and the 3rd BU-STI Symposium
3 prototypes have undergone on-field prototypes testing in kaliro district)
300 students (125M and 185F) trained and sensitized in harassment, security, gender-based violence and HIV/AIDS during gender and health camps.
Cultural club leaders (35) at Nagongera campus trained in gender, HIV/AIDS, Mental Health and supporting victims of harassment
(2) cases of sexual harassment followed up and victims supported.
Organized and attended a number of meetings and these include the 14th Annual Conference of the Uganda Vice Chancellors' Forum (UVCF)

Variances and Challenges

Low staffing levels of less than 10% academic staff.
Low budget affecting students' feeding and living allowances; low bandwidth of internet; monitoring all the campuses;
Limited funding for capital projects

VOTE: 305 Busitema University

Quarter 2

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**15.828**	**14.702**	**50.0 %**	**46.5 %**	**92.9 %**
000089 Climate Change Mitigation	0.013	0.013	0.006	0.004	48.0 %	30.8 %	66.7 %
320008 Community Outreach services	0.127	0.127	0.061	0.049	48.0 %	38.5 %	80.3 %
320036 Research, Innovation and Technology Transfer	0.351	0.351	0.169	0.072	48.0 %	20.5 %	42.6 %
320043 Teaching and Training	31.144	31.144	15.592	14.577	50.1 %	46.8 %	93.5 %
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**26.901**	**16.010**	**64.8 %**	**38.6 %**	**59.5 %**
000002 Construction Management	10.160	10.160	10.160	2.407	100.0 %	23.7 %	23.7 %
000003 Facilities and Equipment Management	1.245	1.245	1.245	0.000	100.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.311	1.311	0.676	0.636	51.6 %	48.5 %	94.1 %
000005 Human Resource Management	0.421	0.421	0.288	0.139	68.4 %	33.0 %	48.3 %
000006 Planning and Budgeting services	0.423	0.423	0.344	0.324	81.3 %	76.6 %	94.2 %
000007 Procurement and Disposal Services	0.105	0.105	0.050	0.042	48.0 %	40.1 %	84.0 %
000010 Leadership and Management	17.170	18.566	8.526	7.713	49.7 %	44.9 %	90.5 %
000012 Legal and Advisory services	0.100	0.100	0.048	0.005	48.0 %	5.0 %	10.4 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.017	0.011	48.0 %	31.9 %	64.7 %
320001 Academic Affairs	2.110	2.110	1.204	1.098	57.1 %	52.0 %	91.2 %
320010 E-Learning, and innovation services	1.094	1.094	0.618	0.444	56.5 %	40.6 %	71.8 %
320013 Estates Management	0.258	0.258	0.124	0.087	48.0 %	33.7 %	70.2 %
320026 Library services	1.836	1.836	0.920	0.894	50.1 %	48.7 %	97.2 %
320036 Research, Innovation and Technology Transfer	1.822	1.822	0.895	0.529	49.1 %	29.0 %	59.1 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.421	3.421	1.786	1.681	52.2 %	49.1 %	94.1 %
Total for the Vote	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**

VOTE: 305 Busitema University

Quarter 2

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.173	38.569	18.587	18.254	50.0 %	49.1 %	98.2 %
211102 Contract Staff Salaries	0.383	0.383	0.192	0.186	50.0 %	48.5 %	97.0 %
211104 Employee Gratuity	0.426	0.426	0.213	0.198	50.0 %	46.5 %	93.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.891	0.891	0.440	0.399	49.3 %	44.8 %	90.7 %
211107 Boards, Committees and Council Allowances	2.062	2.062	1.023	0.970	49.6 %	47.0 %	94.8 %
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	1.878	1.548	50.0 %	41.2 %	82.5 %
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	0.028	0.005	48.0 %	8.9 %	18.5 %
221001 Advertising and Public Relations	0.078	0.078	0.038	0.021	48.0 %	27.4 %	57.0 %
221002 Workshops, Meetings and Seminars	0.330	0.330	0.172	0.141	52.1 %	42.6 %	81.7 %
221003 Staff Training	0.508	0.508	0.359	0.315	70.6 %	62.1 %	87.9 %
221004 Recruitment Expenses	0.046	0.046	0.022	0.022	48.0 %	47.4 %	98.8 %
221005 Official Ceremonies and State Functions	0.212	0.212	0.212	0.197	100.0 %	93.0 %	93.0 %
221007 Books, Periodicals & Newspapers	0.171	0.171	0.091	0.080	53.1 %	46.5 %	87.5 %
221008 Information and Communication Technology Supplies.	1.485	1.485	0.885	0.486	59.6 %	32.7 %	54.9 %
221009 Welfare and Entertainment	0.338	0.338	0.185	0.172	54.6 %	50.8 %	93.0 %
221011 Printing, Stationery, Photocopying and Binding	0.328	0.328	0.170	0.096	51.8 %	29.4 %	56.7 %
221012 Small Office Equipment	0.037	0.037	0.018	0.009	48.0 %	23.7 %	49.3 %
221016 Systems Recurrent costs	0.018	0.018	0.008	0.005	48.0 %	30.1 %	62.8 %
221017 Membership dues and Subscription fees.	0.184	0.184	0.137	0.079	74.2 %	42.8 %	57.8 %
221020 Litigation and related expenses	0.073	0.073	0.035	0.003	48.0 %	4.6 %	9.5 %
222001 Information and Communication Technology Services.	0.150	0.150	0.072	0.063	48.0 %	42.3 %	88.1 %
222002 Postage and Courier	0.007	0.007	0.003	0.001	48.0 %	14.6 %	30.4 %
223001 Property Management Expenses	0.406	0.406	0.195	0.150	48.0 %	36.9 %	77.0 %
223003 Rent-Produced Assets-to private entities	0.217	0.217	0.208	0.202	95.8 %	92.9 %	97.0 %
223004 Guard and Security services	0.281	0.281	0.140	0.121	50.0 %	43.2 %	86.5 %

VOTE: 305 Busitema University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223005 Electricity	0.388	0.388	0.194	0.158	50.0 %	40.6 %	81.3 %
223006 Water	0.200	0.200	0.100	0.074	50.0 %	37.1 %	74.1 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.001	0.000	48.0 %	10.2 %	21.2 %
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.040	0.007	54.2 %	10.0 %	18.4 %
224001 Medical Supplies and Services	0.048	0.048	0.023	0.001	48.0 %	1.6 %	3.3 %
224002 Veterinary supplies and services	0.008	0.008	0.004	0.004	48.0 %	48.0 %	100.0 %
224003 Agricultural Supplies and Services	0.070	0.070	0.034	0.028	48.0 %	40.3 %	84.1 %
224004 Beddings, Clothing, Footwear and related Services	0.026	0.026	0.012	0.007	48.0 %	26.9 %	56.1 %
224005 Laboratory supplies and services	0.609	0.609	0.292	0.106	48.0 %	17.4 %	36.3 %
224008 Educational Materials and Services	5.695	5.695	3.095	2.575	54.3 %	45.2 %	83.2 %
224010 Protective Gear	0.028	0.028	0.013	0.005	48.0 %	17.7 %	36.9 %
224011 Research Expenses	1.869	1.869	0.925	0.571	49.5 %	30.6 %	61.8 %
225101 Consultancy Services	0.131	0.131	0.065	0.061	49.6 %	46.2 %	93.2 %
225201 Consultancy Services-Capital	0.150	0.150	0.124	0.017	82.7 %	11.4 %	13.8 %
225202 Environment Impact Assessment for Capital Works	0.109	0.109	0.104	0.061	95.7 %	56.1 %	58.7 %
225203 Appraisal and Feasibility Studies for Capital Works	0.009	0.009	0.004	0.002	48.0 %	21.9 %	45.6 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.117	100.0 %	78.0 %	78.0 %
226001 Insurances	0.125	0.125	0.006	0.001	4.7 %	0.7 %	14.9 %
227001 Travel inland	0.762	0.762	0.374	0.354	49.1 %	46.4 %	94.5 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.001	0.001	48.0 %	47.0 %	98.0 %
227004 Fuel, Lubricants and Oils	0.505	0.505	0.250	0.241	49.4 %	47.7 %	96.5 %
228001 Maintenance-Buildings and Structures	0.297	0.297	0.143	0.074	48.0 %	24.8 %	51.8 %
228002 Maintenance-Transport Equipment	0.296	0.296	0.142	0.077	48.0 %	26.1 %	54.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.071	0.026	48.0 %	17.5 %	36.4 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.006	0.001	48.0 %	11.2 %	23.4 %
282101 Donations	0.034	0.034	0.028	0.023	80.9 %	67.7 %	83.7 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.077	0.077	76.7 %	76.7 %	100.0 %

VOTE: 305 Busitema University

Quarter 2

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
282202 Transfer to Endowment and Convocation Funds	0.115	0.115	0.088	0.088	76.7 %	76.5 %	99.7 %
312121 Non-Residential Buildings - Acquisition	9.170	9.170	9.170	2.031	100.0 %	22.1 %	22.1 %
312232 Electrical machinery - Acquisition	0.955	0.955	0.955	0.000	100.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.200	0.200	0.200	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.090	0.090	0.090	0.000	100.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.640	0.640	0.640	0.199	100.0 %	31.1 %	31.1 %
Total for the Vote	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**

VOTE: 305 Busitema University

Quarter 2

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**42.729**	**30.712**	**58.42 %**	**41.99 %**	**71.88 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**15.828**	**14.702**	**50.03 %**	**46.47 %**	**92.9 %**
Departments							
001 Faculty of Agriculture & Animal Sciences	4.541	4.541	2.254	2.045	49.6 %	45.0 %	90.7 %
002 Faculty of Engineering	7.606	7.606	3.784	3.645	49.8 %	47.9 %	96.3 %
003 Faculty of Health Sciences	8.266	8.266	4.212	3.913	51.0 %	47.3 %	92.9 %
004 Faculty of Management Sciences	1.272	1.272	0.630	0.606	49.5 %	47.6 %	96.2 %
005 Faculty of Natural resources & Enviromental Sciences	1.894	1.894	0.942	0.853	49.7 %	45.0 %	90.6 %
006 Faculty of Science & Education	6.665	6.665	3.318	3.051	49.8 %	45.8 %	92.0 %
007 Maritime Insitute Namasagali	1.391	1.391	0.689	0.589	49.5 %	42.3 %	85.5 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**26.901**	**16.009**	**64.81 %**	**38.57 %**	**59.5 %**
Departments							
001 Academic Affairs	2.110	2.110	1.204	1.098	57.1 %	52.0 %	91.2 %
002 Finance	1.311	1.311	0.676	0.636	51.6 %	48.5 %	94.1 %
003 Library Affairs	1.836	1.836	0.920	0.894	50.1 %	48.7 %	97.2 %
004 Student Affairs	3.421	3.421	1.786	1.681	52.2 %	49.1 %	94.1 %
005 University Secretary	16.971	18.367	8.666	7.508	51.1 %	44.2 %	86.6 %
006 Vice Chancellor's Office	2.636	2.636	1.348	1.257	51.1 %	47.7 %	93.2 %
007 Graduate studies, Research and Innovations	1.822	1.822	0.895	0.529	49.1 %	29.0 %	59.1 %
Development Projects							
1835 Busitema University Infrastructure Development Project II	10.160	10.160	10.160	2.407	100.0 %	23.7 %	23.7 %
1986 Institutional Development of Busitema University	1.245	1.245	1.245	0.000	100.0 %	0.0 %	0.0 %
Total for the Vote	**73.146**	**74.542**	**42.729**	**30.712**	**58.4 %**	**42.0 %**	**71.9 %**

VOTE: 305 Busitema University

Quarter 2

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

VOTE: 305 Busitema University

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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		
	The Final year Students from all courses yet to be supported in special projects.	To be achieved in Q3.
	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	The 3 crop dept offices enhanced and Organized work in 3 crop dept.	Achieved as planned
	Th total of 45 Bachelor of Science in Agriculture (25 male and 20 female) fourth-year students were not supervised across 45 research projects within the Crop Department.	To be done in final semester in Q3.
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.	Achieved with less 7 students not participating

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		1,591.000
	Total For Budget Output	**1,591.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,591.000
	Arrears	0.000
	AIA	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 publications made	3 publications were made	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		*UShs Thousand*
Item		**Spent**
221008 Information and Communication Technology Supplies.		300.000
223004 Guard and Security services		-960.390
	Total For Budget Output	**-660.390**
	Wage Recurrent	0.000
	Non Wage Recurrent	-660.390
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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		
04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services	04 Projectors were yet to be acquired to enhance teaching through ODEL & provision of better Library Services	The 04 Projectors not yet to be acquired
	The 60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department.	Achieved as planned
60,000 Examination scripts marked and students results released in tim	The process of marking the Examination scripts is still ongoing	Not yet achieved.
	The process of curriculums reviewed is on going	
	The 70-laboratory practicals were conducted in the Crop and Soil Sciences department within the crop department.	The activity was achieved with all the students who was Admitted in crop departments Participating in laboratory practicals.
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	The Assorted Laboratory reagents were procured for 24 laboratory practicals of 80 students	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
211101 General Staff Salaries		872,713.273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,437.728
221002 Workshops, Meetings and Seminars		8,878.950
221008 Information and Communication Technology Supplies.		6,550.400
221009 Welfare and Entertainment		1,700.000
221012 Small Office Equipment		290.000
222001 Information and Communication Technology Services.		1,551.834
223004 Guard and Security services		1,280.800
223005 Electricity		16,000.000
223006 Water		20,000.000
224002 Veterinary supplies and services		3,837.000
224003 Agricultural Supplies and Services		19,670.300
224005 Laboratory supplies and services		2,650.000
224008 Educational Materials and Services		30,045.842
224010 Protective Gear		810.000
227001 Travel inland		2,120.000
227004 Fuel, Lubricants and Oils		8,096.658
228001 Maintenance-Buildings and Structures		13,284.000
228002 Maintenance-Transport Equipment		150.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,200.000
	Total For Budget Output	**1,063,266.785**
	Wage Recurrent	872,713.273
	Non Wage Recurrent	190,553.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,064,197.395**
	Wage Recurrent	872,713.273
	Non Wage Recurrent	191,484.122
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	The 1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	Achieved as planned
	The design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	Achieved as planned
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	The 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 with less 5 prototypes yet to be completed and tested.
Proper sanitation and Security services offered for the 4MW PV solar plant	The Proper sanitation and Security services offered for the 4MW PV solar plant	Achieved as planned
Daily activities learnt in the field/ industry by each of the 438 students documented	The 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	7,676.100
Total For Budget Output	**7,676.100**
Wage Recurrent	0.000
Non Wage Recurrent	7,676.100
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	There were 14 articles published in esteemed peer-reviewed journals.	Achieved as planned
	The Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	Achieved as planned
926 students taught, examined and practicals enhanced of which 232 are female	The total of 925 students were being taught, and practicals were enhanced.	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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		
Experiments ant tests made for all students	The Experiments of ant tests were made for all students	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	7,433.170
Total For Budget Output	**7,433.170**
Wage Recurrent	0.000
Non Wage Recurrent	7,433.170
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		
	The Practical skills were provided to 438 students, who were introduced to fundamental engineering practices, and 3 programs were reviewed.	Achieved as planned
	The total 926 students taught, examined and practicals enhanced of which 232 are female.	Achieved as planned
	The Instruction and education improved through ODEL learning and assessment carried out for 924 students conducted.	Achieved as planned
	Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision yet to be done.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,630,700.510
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,842.294
211107 Boards, Committees and Council Allowances	7,801.802
221008 Information and Communication Technology Supplies.	400.000
221009 Welfare and Entertainment	3,600.000

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,665.000
221017 Membership dues and Subscription fees.		250.000
222001 Information and Communication Technology Services.		3,100.000
223001 Property Management Expenses		13,053.423
223004 Guard and Security services		3,260.198
223005 Electricity		2,678.916
224005 Laboratory supplies and services		28,603.000
224008 Educational Materials and Services		128,468.080
227001 Travel inland		2,645.000
228001 Maintenance-Buildings and Structures		-567.235
228002 Maintenance-Transport Equipment		6,731.400
	Total For Budget Output	**1,849,232.388**
	Wage Recurrent	1,630,700.510
	Non Wage Recurrent	218,531.878
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,864,341.658**
	Wage Recurrent	1,630,700.510
	Non Wage Recurrent	233,641.148
	Arrears	0.000
	AIA	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

	The total of 55 nursing students participate in local and national science quizzes (medical and nursing quizzes) and conduct community outreach.	Achieved as planned
	The 65 students attached for Forensic medicine at Mulago Referral Hospital done.	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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		
	The 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 conducted.	Achieved as planned
65 students attached for Forensic medicine at Mulago Referral Hospital.	The 65 students attached for Forensic medicine at Mulago Referral Hospital.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,500.000
221002 Workshops, Meetings and Seminars		1,500.000
221009 Welfare and Entertainment		500.000
227001 Travel inland		4,118.967
	Total For Budget Output	**10,618.967**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,618.967
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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		
	There were 3 cooperative engagements to establish corporate, government, and university relationships	Achieved as planned
One research project supported	The number of 1 employee draft papers and submit them for publication.	Achieved as planned
5 staff write manuscripts	The 5 manuscripts published in reputable journals.	Achieved as planned
	The total of 10 students and 04 staff members attend scientific conferences and present their research.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,598.823
	Total For Budget Output	**8,598.823**
	Wage Recurrent	0.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	8,598.823
	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

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers	Using the 10 Learning models (cadavers) Teaching and examining of 570 students was done in which 286 are male and 284 females by gender.	Achieved as planned
Faculty board meetings and other meeting	1 Faculty board meetings and other meetings	Achieved as planned
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	There were 570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	Achieved as planned.
	Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females were conducted.	Achieved as planned.
570 students and staff access internet in the library and students hostels.	The total of 570 students and staff access internet in the library and students' hostels.	Achieved as planned
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.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	1,703,416.293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,384.644
221002 Workshops, Meetings and Seminars	430.000
221008 Information and Communication Technology Supplies.	389.793
221009 Welfare and Entertainment	17,747.000
221011 Printing, Stationery, Photocopying and Binding	10,021.600
221012 Small Office Equipment	310.000
221017 Membership dues and Subscription fees.	1,026.700
222001 Information and Communication Technology Services.	910.207
223001 Property Management Expenses	15,607.499
223003 Rent-Produced Assets-to private entities	116,224.371

VOTE: 305 Busitema University

Quarter 2

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

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

Item		Spent
223004 Guard and Security services		5,879.710
223005 Electricity		2,554.473
223006 Water		1,990.028
224004 Beddings, Clothing, Footwear and related Services		5,498.500
224005 Laboratory supplies and services		4,000.000
224008 Educational Materials and Services		20,325.482
224011 Research Expenses		1,212.143
227001 Travel inland		7,788.988
227004 Fuel, Lubricants and Oils		10,862.839
228001 Maintenance-Buildings and Structures		2,165.000
228002 Maintenance-Transport Equipment		29.535
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,470.000
	Total For Budget Output	**1,931,244.805**
	Wage Recurrent	1,703,416.293
	Non Wage Recurrent	227,828.512
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,950,462.595**
	Wage Recurrent	1,703,416.293
	Non Wage Recurrent	247,046.302
	Arrears	0.000
	AIA	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

	Attended one annual workshop, one annual economic forum, and other CPD seminars for continuous professional development.	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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 adverts of the faculty in the relevant media channels are made	The 2 adverts of the faculty in the relevant media channels are made.	Achieved as planned
2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	The total of 01 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights were conducted.	Achieved as planned
	The total of 150 Students were Supervised for Internship and Community Engagement.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,840.979
221002 Workshops, Meetings and Seminars	1,782.500
222001 Information and Communication Technology Services.	2,431.206
Total For Budget Output	**6,054.685**
Wage Recurrent	0.000
Non Wage Recurrent	6,054.685
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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 recognized reviewed journals	The total 2 Articles published in reputable, peer-reviewed publications	Achieved as planned
2 curriculum benchmarked and developed	The 2-curriculum benchmarked and developed	Achieved as planned
Achieving Equitable Access to education and Training by 25 PhD student	While Achieving Equitable Access to education, Training of 25 PhD students is ongoing.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
224011 Research Expenses	3,415.000
Total For Budget Output	**3,415.000**
Wage Recurrent	0.000
Non Wage Recurrent	3,415.000

VOTE: 305 Busitema University

Quarter 2

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

20 Staff trained on online and successfully mount the MBA programme online.	The 20 Staff were trained on online and successfully mount the MBA programmed online.	Achieved as planned
350 students taught and examined, scripts marked and results discussed and displayed and projects supervise	The 350 students taught and examined, scripts marked and results Yet to be discussed and displayed and projects supervise.	Achieved as planned
	The 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	480 students nested in the programs of BBA, BTT, DBA, DTT and DRIM, had their industrial placements and internship supervised by staff from the faculty of management sciences. These students had their placements in different districts in Uganda including Kasese, Masindi, Arua, Mbale, Iganga among others.	Achieved as planned
250 Students documents validated and statistics captured and report produce	A total of 250 Students documents validated, and statistics captured and report produced	Achieved as planned
	Training and proficiency using Open E-resources for 60 students Conducted.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	229,190.422
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,674.063
211107 Boards, Committees and Council Allowances	1,352.408
221001 Advertising and Public Relations	982.000
221002 Workshops, Meetings and Seminars	5,034.199
221007 Books, Periodicals & Newspapers	320.000
221008 Information and Communication Technology Supplies.	442.000
221009 Welfare and Entertainment	1,600.000
221011 Printing, Stationery, Photocopying and Binding	2,034.500

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221012 Small Office Equipment		1,564.000
221016 Systems Recurrent costs		1,295.000
221017 Membership dues and Subscription fees.		1,600.000
222001 Information and Communication Technology Services.		4,148.794
223001 Property Management Expenses		11,535.000
223004 Guard and Security services		2,611.200
223005 Electricity		1,000.000
223006 Water		500.000
224005 Laboratory supplies and services		7,448.000
224008 Educational Materials and Services		15,083.000
227001 Travel inland		6,925.000
227004 Fuel, Lubricants and Oils		698.326
228002 Maintenance-Transport Equipment		1,293.195
	Total For Budget Output	**303,331.107**
	Wage Recurrent	229,190.422
	Non Wage Recurrent	74,140.685
	Arrears	0.000
	AIA	0.000
	Total For Department	**312,800.792**
	Wage Recurrent	229,190.422
	Non Wage Recurrent	83,610.370
	Arrears	0.000
	AIA	0.000

Department:005 Faculty of Natural resources & Enviromental Sciences

Key Service Area:000089 Climate Change Mitigation

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		3,306.343
224003 Agricultural Supplies and Services		180.000
	Total For Budget Output	**3,486.343**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,486.343
	Arrears	0.000
	AIA	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		
	There was Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income was conducted	Achieved as planned
Sensitizing local communities on Sustainable Natural Resource and Environmental Management	Raising awareness among local communities about sustainable natural resource and environmental management conducted.	Achieved as planned
	The 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.	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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		
	The Facilitation of 12 staffs to travel and supervise 120 students on industrial training conducted.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		629.484
	Total For Budget Output	**629.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	629.484
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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		
	The Payment of 1 post office box number and posting of 2 journals was done.	Achieved as planned
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Conducting Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Achieved as planned
Publishing of 1 publication and 2 proposals for post graduate students.	1 publication and 2 proposals for post graduate students was published.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		8,663.747
	Total For Budget Output	**8,663.747**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,663.747
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 2

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	The total number of 140 Undergraduate students taught and examined successfully. 51 Female 89 Male sat for exams	Achieved as planned
Holding 1 board meeting	1 board meeting Held.	Achieved as planned.
Distribution of 28 New vision and 28 Monitor papers monthly	The Distribution of 28 New vision and 28 Monitor papers monthly were done.	Achieved as planned
Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs	consultancy work on academic matters in different organizations and universities by 4 staffs conducted.	Achieved as planned
Allowance payment of 2 security officers and 1 police officer monthly.	The Allowance payment of 2 security officers and 1 police officer monthly done.	Achieved as planned.
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	The Maintenance of 23 computers, library furniture, office doors and broken windows quarterly successfully done.	Achieved as planned
Procurement of assorted office stationary and sanitation items.	Assorted office stationery and sanitation items procured.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	366,815.431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,202.158
211107 Boards, Committees and Council Allowances	5,104.578
221003 Staff Training	160.000
221007 Books, Periodicals & Newspapers	193.311
221008 Information and Communication Technology Supplies.	2,100.000
221009 Welfare and Entertainment	2,710.805
221011 Printing, Stationery, Photocopying and Binding	7,370.000
221012 Small Office Equipment	420.000
221017 Membership dues and Subscription fees.	330.000
222001 Information and Communication Technology Services.	750.000
223001 Property Management Expenses	2,576.082
223004 Guard and Security services	1,324.353
223005 Electricity	3,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
223901 Rent-(Produced Assets) to other govt. units		6,349.066
224004 Beddings, Clothing, Footwear and related Services		550.000
224005 Laboratory supplies and services		2,534.000
224008 Educational Materials and Services		16,189.186
225101 Consultancy Services		880.000
227001 Travel inland		1,590.000
227004 Fuel, Lubricants and Oils		400.000
228001 Maintenance-Buildings and Structures		2,881.000
228002 Maintenance-Transport Equipment		50.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		855.320
228004 Maintenance-Other Fixed Assets		322.000
	Total For Budget Output	**441,777.290**
	Wage Recurrent	366,815.431
	Non Wage Recurrent	74,961.859
	Arrears	0.000
	AIA	0.000
	Total For Department	**454,556.864**
	Wage Recurrent	366,815.431
	Non Wage Recurrent	87,741.433
	Arrears	0.000
	AIA	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 guidance carried out in 2 neighboring schools was done.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	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

2,537 students registered and examined	The total number of 2,537 students registered and examined.	Achieved as planned.
351Students taught practicals	The total number of 351 Students taught practicals	Achieved as planned
	100 year I Agriculture students Yet to be supervised in field placements by 6 lectueres.	Achieved as planned
	VIVA 1 Voce was set up to guarantee quality.	Achieved as planned
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	Facilitating 4 officers (Dean, D/Dean, Head of Security, and Secretary.	Achieved as planned
Utility bills paid to facilitate facility operations	Utility bills were paid to facilitate facility operations	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	1,436,556.245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,773.960
211107 Boards, Committees and Council Allowances	11,039.609
221002 Workshops, Meetings and Seminars	1,724.000
221008 Information and Communication Technology Supplies.	6,482.600
221009 Welfare and Entertainment	7,962.000
221011 Printing, Stationery, Photocopying and Binding	6,135.000
222001 Information and Communication Technology Services.	900.000
223001 Property Management Expenses	2,769.474
223004 Guard and Security services	1,711.029
223005 Electricity	7,500.000
224003 Agricultural Supplies and Services	300.000
224005 Laboratory supplies and services	1,250.000
224008 Educational Materials and Services	6,790.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		3,040.000
227004 Fuel, Lubricants and Oils		556.400
228001 Maintenance-Buildings and Structures		3,250.000
228002 Maintenance-Transport Equipment		4,062.821
	Total For Budget Output	**1,539,803.138**
	Wage Recurrent	1,436,556.245
	Non Wage Recurrent	103,246.893
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,539,803.138**
	Wage Recurrent	1,436,556.245
	Non Wage Recurrent	103,246.893
	Arrears	0.000
	AIA	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 2 fishermen in proper fishing methods.	There was Sensitization of 2 fishermen in proper fishing methods.	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		225.000
	Total For Budget Output	**225.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	225.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320036 Research, Innovation and Technology Transfer		

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Quarter 2

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		
Publication of 2 research publications by 4 teaching staff.	There was Publication of 2 research publications by 4 teaching staff.	Achieved as planned
2 Staffs undertake training for maritime certification	The 2 Staffs undertake training for maritime certification	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		7,681.732
	Total For Budget Output	**7,681.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,681.732
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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		
Development and implementation of MET by 6 experts.	The Development and implementation of MET by 6 experts was implemented.	Achieved as planned.
Hiring of 6 armed security guards and ensuring security	There was Hiring of 6-armed security guards and ensuring security.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	229,404.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,750.124
211107 Boards, Committees and Council Allowances	2,880.000
221001 Advertising and Public Relations	1,155.000
221002 Workshops, Meetings and Seminars	2,355.000
221003 Staff Training	9,536.000
221008 Information and Communication Technology Supplies.	150.000
221009 Welfare and Entertainment	2,516.000
221011 Printing, Stationery, Photocopying and Binding	2,872.000
221017 Membership dues and Subscription fees.	850.000

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Quarter 2

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

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

Item		Spent
222001 Information and Communication Technology Services.		850.000
223004 Guard and Security services		12,525.880
223005 Electricity		1,000.000
223006 Water		1,000.000
224001 Medical Supplies and Services		260.000
224003 Agricultural Supplies and Services		1,999.658
224005 Laboratory supplies and services		1,700.000
224008 Educational Materials and Services		11,624.000
224010 Protective Gear		2,951.500
225101 Consultancy Services		7,795.000
226001 Insurances		640.000
227001 Travel inland		1,745.000
227003 Carriage, Haulage, Freight and transport hire		1,410.000
227004 Fuel, Lubricants and Oils		5,690.800
228001 Maintenance-Buildings and Structures		1,794.451
228002 Maintenance-Transport Equipment		1,260.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		765.279
	Total For Budget Output	**312,479.731**
	Wage Recurrent	229,404.039
	Non Wage Recurrent	83,075.692
	Arrears	0.000
	AIA	0.000
	Total For Department	**320,386.463**
	Wage Recurrent	229,404.039
	Non Wage Recurrent	90,982.424
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Departments		
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	Only 30 invigilation and marking sessions were done	Achieved as planned
20 external examiners engaged across 6 campuses	Only 20 external examiners were engaged across 6 campuses	Achieved as planned
1,000 brochures printed	1,020 brochures were printed and issued out to students and other stakeholders.	Excess 20 brochures were printed and issued.
2,200 graduation booklets and invitation cards printed	The 2,200 graduation booklets and invitation cards were printed	Achieved as planned
320 meals provided for guests and security	0nly 318 meals provided for guests and security	Achieved with less planned and invited guests turning up for the graduation ceremony.
4 tents, chairs, and mobile toilets hired	The 4 tents, chairs, and mobile toilets were hired for the graduation ceremony.	Achieved as planned
I band hired for graduation		
1 graduation TV & social media live streaming session	There was 1 graduation TV & social media live streaming session	Achieved as planned
14 staff received overtime and lunch allowances	The 14 staff received overtime and lunch allowances	Achieved as planned
6 small office equipment items procured	6 small office equipment items were procured	Achieved as planned
1 laptop purchased	1 laptop was purchased	Achieved as planned
1 heavy-duty scanner purchased	1 heavy-duty scanner was purchased	Achieved as planned
7 metallic shelves for files procured		
3 vehicle maintenance and repairs conducted	1 vehicle maintenance and repairs was conducted	Achieved with less one maintenance and repairs not conducted since the vehicle was still in good condition.
4 tyres procured	4 tires were procured	Achieved as planned.
12 fuel deliveries for NCHE, Parliament, and MOE&S.	Only 12 fuel deliveries for NCHE, Parliament, and MOE&S were delivered.	Achieved as planned
Number of programs reviewed to match the competent based curriculum.	The Number of programs were reviewed to match the competent based curriculum.	Achieved as planned

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Quarter 2

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		
200 certificates and transcripts processed		
20 external examiners engaged across 6 campuses		
4,500 student IDs processed.		
6,000 joining instructions prepared	6,002 joining instructions were prepared and issue out to students.	Achieved with excess 2 joining instructions printed and prepared.
Number of programs reviewed to match the competent based curriculum.		
4 computers & office equipment maintained		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	270,520.589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,495.494
211107 Boards, Committees and Council Allowances	25,549.399
221001 Advertising and Public Relations	3,924.107
221005 Official Ceremonies and State Functions	161,711.477
221008 Information and Communication Technology Supplies.	1,151.432
221009 Welfare and Entertainment	2,740.000
221011 Printing, Stationery, Photocopying and Binding	2,789.700
221012 Small Office Equipment	314.000
221017 Membership dues and Subscription fees.	2,530.000
224008 Educational Materials and Services	35,649.382
225101 Consultancy Services	12,470.185
227001 Travel inland	15,048.346
227004 Fuel, Lubricants and Oils	510.000
228002 Maintenance-Transport Equipment	120.000
282202 Transfer to Endowment and Convocation Funds	88,000.000
Total For Budget Output	**624,524.111**
Wage Recurrent	270,520.589
Non Wage Recurrent	354,003.522
Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**624,524.111**
	Wage Recurrent	270,520.589
	Non Wage Recurrent	354,003.522
	Arrears	0.000
	AIA	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	2 workshops were attended by 3 staff at the Accountant General office	Achieved as planned
4 management meetings attended by staff across various campuses	1 management meetings attended by staff across various campuses.	Achieved as planned
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 was conducted.	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.	Preparation and submission of Support supervision Report to the Accountant General office at the end-of FY 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	Report preparation and submission to the Accountant General office at the end-of Quater	Achieved as planned
1 dissemination of the University Resource Mobilization Strategy	There was 1 dissemination of the University Resource Mobilization Strategy 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	The 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 materials return notebooks. 4 reams of bin cards. Assets traced to specific programs was conducted.	Achieved as planned
2 toner cartridges (26 A) procured.	There were 2 toner cartridges (26 A) procured.	Achieved as planned
4 tyres procured for departmental vehicle	The 4 tires for departmental vehicle were procured.	Achieved as planned.

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Quarter 2

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)		
Departmental vehicle serviced and repaired with tyres purchased	The Departmental vehicle was serviced and repaired with tyres purchased	Achieved as planned
Purchase of airtime and data for official communication	There was Purchase of airtime and data for official communication	Achieved as planned
1 domestic worker for the University Bursar paid for 12 months.	The 1 domestic worker for the University Bursar paid for 3 months.	Achieved as planned
Over-time allowances paid for support staff.	The Over-time allowances paid for support staff for 3 months.	Achieved as planned
4 consultative travels to the Accountant General and Auditor General office on accounting issues	1 consultative travel to the Accountant General and Auditor General office on accounting issues	Achieved as planned
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 conducted.	Achieved as planned.
2 software and accessories purchased for stores digitalization	The 2 software and accessories purchased for stores digitalization purposes.	Acchieved as planned
Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	Conducting Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	Achieved as planned
Assets traced to specific programs	The Assets were traced to specific programs	Achieved as planned
Stores staff trained on stores-related issues	Stores staff trained on stores-related issues conducted.	Achieved as planned
Renovation of stores buildings at 3 campuses	Renovation of stores buildings at 3 campuses were done	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	273,469.459
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,682.280
221008 Information and Communication Technology Supplies.	340.000
221009 Welfare and Entertainment	2,710.000
221011 Printing, Stationery, Photocopying and Binding	1,599.600
221016 Systems Recurrent costs	722.000

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Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
222001 Information and Communication Technology Services.		1,862.000
223001 Property Management Expenses		351.557
227001 Travel inland		18,768.720
228002 Maintenance-Transport Equipment		4,427.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		250.000
	Total For Budget Output	**307,182.616**
	Wage Recurrent	273,469.459
	Non Wage Recurrent	33,713.157
	Arrears	0.000
	AIA	0.000
	Total For Department	**307,182.616**
	Wage Recurrent	273,469.459
	Non Wage Recurrent	33,713.157
	Arrears	0.000
	AIA	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	Payment and subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website were done in Q2.	Achieved as planned
Renew subscription for 158 e-resources	The Renew subscription for 158 e-resources was done.	Achieved as planned
Procure textbooks	Procurement of textbooks was done	Achieved as planned
Bind 63 volumes of newspapers	There was 63 volumes of newspapers bided.	Achieved as Planned
Design and print 2,000 library marketing materials	Library services improved with the design and printing of 2,000 marketing materials.	Achieved as planned
Supervise works and staff at the 6 campus libraries	The Supervision of works and staff at the 6 campus libraries was done	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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	90 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 and procurement of cleaning materials facilitated.	Achieved as planned
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 were serviced in Q2	Achieved as planned
Ten fire extinguishers are being serviced.	10 fire extinguishers were serviced.	Achieved as planned
Procurement of 50 accessories	50 accessories procured	Achieved as planned
Procurement of stationery	stationery was procured	Achieved as planned
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 was done.	Achieved as planned
Procurement of 4 motor vehicle tyres	4 motor vehicle tyres were Procured	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	273,743.663
211102 Contract Staff Salaries	91,392.605
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,845.679
221007 Books, Periodicals & Newspapers	76,419.837
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	1,805.300
221012 Small Office Equipment	2,862.000
222001 Information and Communication Technology Services.	3,688.700
223001 Property Management Expenses	1,581.140
227001 Travel inland	11,778.310
227004 Fuel, Lubricants and Oils	12,122.241
228002 Maintenance-Transport Equipment	2,512.600

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**494,252.075**
	Wage Recurrent	365,136.268
	Non Wage Recurrent	129,115.807
	Arrears	0.000
	AIA	0.000
	Total For Department	**494,252.075**
	Wage Recurrent	365,136.268
	Non Wage Recurrent	129,115.807
	Arrears	0.000
	AIA	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.	Achieved as planned
1,500 first-year students integrated, fed, and entertained across six campuses	Only 1,498 first-year students integrated, fed, and entertained across six campuses	Achieved as planned
4 halls of residence fumigated, 1 pit latrine emptied	The 4 halls of residence fumigated, 1 pit latrine emptied	Achieved as planned
50 beds procured	The 50 beds were not procured	Not Achieved as planned
Essential assorted drugs and medical supplies procured for all six campuses	The procurement of Essential assorted drugs and medical supplies for all six campuses were done.	Achieved as planned
60 students participated in the 20th AUUS Games	The 60 students participated in the 20th AUUS Games	Achieved as planned
6 coaches paid for 8 months of training	For Three months of training, six coaches were compensated.	Achieved as planned
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	The Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates 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.	There was 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.	Achieved as planned

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Quarter 2

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.		
Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.	The Peer counseling sensitization at five campuses Two crisis counseling and response intervention sessions for staff and students Conducted.	Achieved as planned.
Two crisis counseling and response intervention sessions for staff and students.	Conducted two crisis counseling and response intervention sessions for staff and students.	Achieved as planned
Health sensitization and awareness campaign held, targeting 2,000 students	The health sensitization and awareness campaign held, targeting 2,000 students Conducted.	Achieved as planned
Annual practicing licenses and registration with professional bodies paid	Payment of Annual practicing licenses and registration with professional bodies	Achieved as planned
Four Online CMEs and CPDs conducted.	one Online CMEs and CPDs conducted.	Achieved as planned
5 students with disabilities facilitated	Five students with disabilities facilitated	Achieved as planned
Cleaning materials procured, cleaners paid	Procurement of Cleaning materials, cleaners paid	Achieved as planned.
6 sports grounds slashed and maintained	The 6 sports grounds slashed and maintained	Achieved as planned
Busitema Medical Centre cleaned and maintained	The Busitema Medical Centre cleaned and maintained	Achieved as planned
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairs of old partitioning, broken glasses, windows, and locks at Nagongera conduct.	Achieved as planned
10 university sports teams received equipment and uniforms	The 10 university sports teams received equipment and uniforms	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		
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).	The Guild President facilitated for 3 months. 94 CGRC & 10 IGRC members facilitated for 3 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).	Achieved as planned

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Quarter 2

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.		
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.	The Academic and Research Support 1,500 booklets printed. 1 supervision trips conducted. 1 department meetings held. Only short-term skills training conducted. 4 computers repaired.	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.	One technical supervision monitoring visit 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.	Achieved as planned
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Three part-time health workers paid, Overtime and lunch allowances.	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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	359,567.594
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,381.661
221002 Workshops, Meetings and Seminars	682.000
221007 Books, Periodicals & Newspapers	665.000
221008 Information and Communication Technology Supplies.	20.000
221009 Welfare and Entertainment	1,541.184
221012 Small Office Equipment	500.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	12,880.061
224008 Educational Materials and Services	235,872.817
227001 Travel inland	4,700.000
227004 Fuel, Lubricants and Oils	1,700.000
228001 Maintenance-Buildings and Structures	2,512.500
228002 Maintenance-Transport Equipment	7,389.801
Total For Budget Output	**634,612.618**

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	359,567.594
	Non Wage Recurrent	275,045.024
	Arrears	0.000
	AIA	0.000
	Total For Department	**634,612.618**
	Wage Recurrent	359,567.594
	Non Wage Recurrent	275,045.024
	Arrears	0.000
	AIA	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	In Q2, 503 Staff salaries were Validated ; Number of new staff recruited; number of committee meetings held.	Achieved as planned.
HCM Biometrics intalled at all campuses	The HCM Biometrics installed at all campuses	Achieved as planned
Number of staff trained in different displines	There was different Number of staff trained in different disciplines	Achieved as planned
Number of staff supported in death and related expenses	There was the Number of staff supported in death and related expenses	Achieved as planned
Paid membership subscriptions and supported staff welfare.	There were membership subscriptions and supported staff welfare paid across all campuses.	Achieved as planned
Number of staff trained in different disciplines		

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,234.113
212103 Incapacity benefits (Employees)	1,000.000
221002 Workshops, Meetings and Seminars	3,154.000
221003 Staff Training	36,609.500
221004 Recruitment Expenses	11,624.853
221009 Welfare and Entertainment	40,720.000
221017 Membership dues and Subscription fees.	468.500

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
222001 Information and Communication Technology Services.	560.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	7,954.000
Total For Budget Output	**108,324.966**
Wage Recurrent	0.000
Non Wage Recurrent	108,324.966
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
2 Budget meet conferences organized after the 1st BCC	2 Budget meet conferences not yet organized after the 1st BCC	The BCC 2 not yet out
	There were 150 copies of work plan and Budget printed for management	Achieved as planned
Quarterly M&E activities conducted	Q2 Quarterly M&E activities conducted	Achieved as planned
Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	There were Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Achieved as planned
BFP, MPS and Final budget developed, printed and submitted for approval	BFP, MPS and Final budget Not yet developed.	To be done in Q3.
1 Quarterly budget committee meetings conducted	There was 1 Quarterly budget committee meetings conducted	Achieved as planned
1 Quarterly reports produced and submitted on time	1 Quarterly reports produced and submitted on time	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,990.000
221003 Staff Training	49,600.000
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	2,000.000
222001 Information and Communication Technology Services.	828.000
227001 Travel inland	37,195.000

VOTE: 305 Busitema University

Quarter 2

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		5,614.300
228002 Maintenance-Transport Equipment		4,065.000
	Total For Budget Output	**139,292.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	139,292.300
	Arrears	0.000
	AIA	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.	Held 4 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	Achieved as planned
Trained PDU staff and evaluated university projects.	PDU staff trained and university projects evaluated.	Achieved as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,926.739
221009 Welfare and Entertainment		735.000
221017 Membership dues and Subscription fees.		650.000
222001 Information and Communication Technology Services.		310.000
227001 Travel inland		6,891.600
	Total For Budget Output	**27,513.339**
	Wage Recurrent	0.000
	Non Wage Recurrent	27,513.339
	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.	510 medical insurances for staff were paid	Achieved as planned.
Conduct 5 Council Meeting.	1 Council Meeting conducted	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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		
Policy implementation and performance improvement consultative meeting.	Consultative meeting on Policy implementation and performance improvement held.	Achieved as planned
Communication supported for 12 months	The Communications were supported for 3 months	Achieved as planned
17 Contracts Committee meetings.	The 4 Contracts Committee meetings were held	Achieved as planned
Consolidated procurement plan for the Entity.	Drafted Consolidated procurement plan for the Entity Completed.	Achieved as planned
Facilitate budget budget Retreat and meetings.	Budget Retreat and meetings facilitated.	Achieved as planned
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	Attend 1 quarterly meetings with the MoEST,MoFPED and NPA	Achieved as planned
Guard & security services	Guard & security services were provided.	Achieved as planned
ODeL QA indicators are reviewed	Odel, QA indicators were reviewed	Achieved as planned
1 Learner Support unit	Supported 1 Learner unit.	Achieved as planned
Printing and Photocopying of Document, Binding, and Stationery	The Printing and Photocopying of Document, Binding, and Stationery	Achieved as planned
Promote teaching and learning	Teaching and learning Promoted.	Achieved as planned
Infrastructure Development.	Development of Infrastructure.	Achieved as planned
Promote sanitation	sanitation Promoted	Achieved as planned
Payment of salaries and NSSF for 503 for 12 months	Payment of salaries and NSSF for 503 for 3 months	Achieved as planned
Gratuity for 7 contractual staff paid	Payment of Gratuity for 10 contractual staff for 3 months done	Achieved as planned
Part-time teaching staff & graduate fellows paid.	The Part-time teaching staff & graduate fellows paid.	Achieved as planned
Allowances of 25 council board meetings paid.	Payment of Allowances of 25 council board meetings successfully done.	
Electrical repair and maintenance carried out	Maintenance and Electrical repair carried out	Achieved as planned
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Glazing & tiling repairs/Maintenance, Carpentry, Masonry, roofing, Painting, carried out.	Achieved as planned
Water, Sewage and Drainage repair and maintenance carried out.	Repair and maintenance of Water, Sewage and Drainage systems carried out.	Achieved as planned
18 Contracts Committee meetings		
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	1 meeting in preparation of BFP, MPS and uploading of Work plans on the PBS	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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	1 stakeholder M&E to the 6 campuses per quarter Conducted.	Achieved as planned.
Maintaince of security at Arapai and all 6 campuses	Maintaince of security at all 6 campuses	Achieved as planned
1000 Letters Dispatch to Ministries, Departments and Campuses.		
Postage and Courier services.	Postage and Courier services done.	Achieved as planned
Bio-metric Upgrade	Upgraded Bio-metric.	Achieved as planned
Procure of Kabwangasi Bus	Kabwangasi Bus yet to be procured.	Not yet achieved

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,009,247.805
211104 Employee Gratuity	99,099.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,522.762
211107 Boards, Committees and Council Allowances	434,791.069
212101 Social Security Contributions	619,384.874
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	24,391.000
221003 Staff Training	16,459.000
221008 Information and Communication Technology Supplies.	500.000
221009 Welfare and Entertainment	2,462.000
221011 Printing, Stationery, Photocopying and Binding	125.000
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	4,132.000
223001 Property Management Expenses	21,729.543
223003 Rent-Produced Assets-to private entities	3,000.000
223004 Guard and Security services	45,455.607
223005 Electricity	83,786.272
223006 Water	11,628.185
224003 Agricultural Supplies and Services	2,586.600
224008 Educational Materials and Services	890,028.726
225201 Consultancy Services-Capital	17,115.000

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227001 Travel inland	19,416.000
227004 Fuel, Lubricants and Oils	74,400.000
228002 Maintenance-Transport Equipment	1,727.001
282107 Contributions to Non-Government institutions	76,743.878
Total For Budget Output	**3,467,381.920**
Wage Recurrent	1,009,247.805
Non Wage Recurrent	2,458,134.115
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Attended professional courses and workshops.	Professional courses and workshops attended.	Achieved as planned
Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	The university represented in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	120.000
221009 Welfare and Entertainment	796.000
221020 Litigation and related expenses	3,068.281
222001 Information and Communication Technology Services.	530.000
Total For Budget Output	**4,514.281**
Wage Recurrent	0.000
Non Wage Recurrent	4,514.281
Arrears	0.000
AIA	0.000

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

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 organized workshops for digital pedagogy and course design.	Achieved as planned
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.	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 248 computers	Achieved with less 2 computers not serviced.
Trained staff on ICT systems and provided monthly reports.	Staff trained on ICT systems and provided monthly 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.	Achieved as planned
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	2 cloud servers Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for 3 months.	Achieved as planned
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	The LAN, WiFi were Extended to (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Achieved as planned
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		
	Internet connectivity Managed, server maintenance, and ICT systems, and procured antivirus software for 248 computers	Achieved with less 2 computers maintenance.
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		
	staff trained on ICT systems and provided monthly reports.	Achieved as planned

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,139.600
221003 Staff Training	3,700.000
221008 Information and Communication Technology Supplies.	245,064.171
221009 Welfare and Entertainment	744.000
222001 Information and Communication Technology Services.	1,800.000
224008 Educational Materials and Services	6,750.000
227001 Travel inland	7,090.000

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item	Spent
227004 Fuel, Lubricants and Oils	1,445.973
228002 Maintenance-Transport Equipment	3,518.000
Total For Budget Output	**279,251.744**
Wage Recurrent	0.000
Non Wage Recurrent	279,251.744
Arrears	0.000
AIA	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	Electrical, carpentry, masonry carried out, and drainage repairs, and managed compound maintenance.	Achieved as planned
Inspection and monitoring of the capital projects across all the campuses conducted	Capital projects Inspected and monitored across all the campuses.	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		*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,624.298
221002 Workshops, Meetings and Seminars	1,400.000
221009 Welfare and Entertainment	561.200
221017 Membership dues and Subscription fees.	271.500
222001 Information and Communication Technology Services.	473.300
224010 Protective Gear	1,105.000
227001 Travel inland	6,095.000
228001 Maintenance-Buildings and Structures	28,125.075
228002 Maintenance-Transport Equipment	16,755.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,514.000
Total For Budget Output	**62,924.973**

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	62,924.973
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,089,203.523**
	Wage Recurrent	1,009,247.805
	Non Wage Recurrent	3,079,955.718
	Arrears	0.000
	AIA	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	There was capacity building /Skills development in internationalization and partnership	Achieved as planned
Industrial /Business Partners strengthened	Business/Industrial 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	There was Content preparation, design and printing	Achieved as planned.
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	The total of 98 (70 female, 28 male) members of management, accountants and program controllers trained in gender and equity budgeting	Achieved as planned
Curricula effectively administer in all the 6 faculties	The Curricula was effectively administered in all the 6 faculties	Achieved as planned
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	The 7 campuses and 1 Institute were visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Achieved as planned
Graphic Designing and printing Diaries	The Graphic Designing and printing Diaries to be done in Q3.	Achieved as planned
Design, proof reading and printing Calendars	The Design, proof reading and printing Calendars done.	Achieved as planned
Live streaming of University Events (Public Lectures, VC Online Engagements)	The Live streaming of University Events (Public Lectures, VC Online Engagements) was done.	Achieved as planned
Audit work plan	The Audit work plans were done	Achieved as planned

VOTE: 305 Busitema University

Quarter 2

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		
Audit Report	Conduct Audit Report	Achieved as planned
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	The Meeting and other activities with partners organizations to support gender and inclusive initiatives conducted.	Achieved as planned
Curricula effectively administrated in all the 6 faculties		
Design and printing		
Meals provided during Management Meetings	The Meals were provided during Management Meetings.	Achieved as planned
Audit Reports submitted	The Audit Reports were submitted	Achieved as planned
Gender mainstreaming and anti-sexual harassment policies reviewed		
VC represented at events of networks universities subscribe to	The VC represented at different events of networks universities subscribe to	Achieved as planned
Centers of Excellence supported	The Centers of Excellence supported	Achieved as planned
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	The Continuous Monitoring of teaching and learning (meetings with Faculty Deans Conducted.	Achieved as planned
2 meetings /workshops attended with develpoment 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)	Annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU) paid.	Achieved as planned
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	The Capacity Building of the Faculty Quality Assurance committees in all the 6 Faculties was enhanced.	Achieved as planned
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	Attending Meetings with Ministries, NCHE, other universities and communities where the campuses are located	Achieved as planned.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	426,874.809
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,345.279
211107 Boards, Committees and Council Allowances	8,655.000
221001 Advertising and Public Relations	2,980.000

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	15,183.000
221003 Staff Training	20,590.000
221007 Books, Periodicals & Newspapers	360.000
221008 Information and Communication Technology Supplies.	31,465.828
221009 Welfare and Entertainment	20,540.780
221011 Printing, Stationery, Photocopying and Binding	932.000
221012 Small Office Equipment	191.000
221017 Membership dues and Subscription fees.	45,572.200
222001 Information and Communication Technology Services.	2,031.000
223001 Property Management Expenses	479.000
223005 Electricity	300.000
223006 Water	137.000
223901 Rent-(Produced Assets) to other govt. units	1,000.000
224011 Research Expenses	28,372.000
227001 Travel inland	26,971.280
227004 Fuel, Lubricants and Oils	4,487.500
228002 Maintenance-Transport Equipment	330.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,080.066
228004 Maintenance-Other Fixed Assets	567.673
282101 Donations	19,420.000
Total For Budget Output	**674,865.415**
Wage Recurrent	426,874.809
Non Wage Recurrent	247,990.606
Arrears	0.000
AIA	0.000

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	6 focal persons and 35 student leaders trained and sensitized on safeguarding, mental health and gender issues in the campuses (20) students with disability supported to establish a student with disability association	The over performance was due to more sensitization and hence achieved as planned
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	No policy was reveiwed	To be conducted in the next quarter when programmes have been developed or revised.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		2,327.800
221011 Printing, Stationery, Photocopying and Binding		550.000
227001 Travel inland		932.200
	Total For Budget Output	**3,810.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,810.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**678,675.415**
	Wage Recurrent	426,874.809
	Non Wage Recurrent	251,800.606
	Arrears	0.000
	AIA	0.000

Department:007 Graduate studies, Research and Innovations

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 2

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		
Marketing of Graduate Studies, Research, and Innovation conducted.	The activity of Marketing of Graduate Studies, Research, and Innovation conducted.	Achieved as planned
Innovation proposals reviewed and awarded for commercialization.	The Innovation proposals reviewed and awarded for commercialization.	Achieved as planned
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training sessions conducted in business incubation, entrepreneurship, and M&E skills development for innovators and graduate students.	Achieved as planned
Prototypes tested in the community	Prototypes tested in the community	Achieved as planned
Off-campus technologies exhibited on various platforms	The Off-campus technologies exhibited on various platforms were conducted.	Achieved as planned
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	The Innovations were monitored across campuses, with participation in conferences and strategic linkages established.	Achieved as planned
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	There was Board meetings held to consider results, policies, and innovations.	Achieved as planned
3 policies reviewed/enacted.	The 3 policies were reviewed/enacted.	Achevied as planned
Efficient monitoring of Higher Degrees Committees at 6 campuses.	There was Efficient monitoring of Higher Degrees Committees at 6 campuses.	Achieved as planned
Directorate office well serviced, with printing and promotional materials procured.	The Directorate office well serviced, with printing and promotional materials procured.	Achieved as planned
Office equipment, furniture, and small office supplies provided.	Providing Office equipment, furniture, and small office supplies were done.	Achieved as planned
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	Facilitation of Staff capacity building and exposure to experienced researchers and industrial professionals conducted.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,596.000
211107 Boards, Committees and Council Allowances	12,939.424
221001 Advertising and Public Relations	2,375.000

VOTE: 305 Busitema University

Quarter 2

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		1,590.000
221003 Staff Training		8,889.428
221009 Welfare and Entertainment		878.800
222001 Information and Communication Technology Services.		809.500
223001 Property Management Expenses		757.636
224008 Educational Materials and Services		18,672.855
224011 Research Expenses		420,445.282
227001 Travel inland		5,420.000
227004 Fuel, Lubricants and Oils		4,418.000
	Total For Budget Output	**478,791.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	478,791.925
	Arrears	0.000
	AIA	0.000
	Total For Department	**478,791.925**
	Wage Recurrent	0.000
	Non Wage Recurrent	478,791.925
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1835 Busitema University Infrastructure Development Project II

Key Service Area:000002 Construction Management

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
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 at 90% completion. Construction of teaching complex and toilets at Management Science no yet completed Construction of lecture block and laboratories at Maritime ongoing. Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera yet to be done.	Yet to be achieved
Monitoring and supervision of capital projects by the stakeholders		
Environmental Social Impact Assessment conducted		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225202 Environment Impact Assessment for Capital Works		60,000.000
225204 Monitoring and Supervision of capital work		116,957.774
312121 Non-Residential Buildings - Acquisition		2,030,753.398
313121 Non-Residential Buildings - Improvement		199,120.543
	Total For Budget Output	**2,406,831.715**
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,406,831.715**
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1986 Institutional Development of Busitema University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Procurement process of a Bus for Nagongera to facilitate teaching yet to start 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) all at 90% done.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**17,220,622.903**
	Wage Recurrent	9,173,612.737
	Non Wage Recurrent	5,640,178.451
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Quarter 2: 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	
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	
1000 Final year Students from all courses supported in special projects.	The Final year Students from all courses yet to be supported in special projects.
65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term	65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term
Organized work in 3 crop dept offices enhanced	The 3 crop dept offices enhanced and Organized work in 3 crop dept.
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 not supervised across 45 research projects within the Crop Department.
800 Students and 12 faculty staff engaged in community outreach	The total of 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	*UShs Thousand*
Item	**Spent**
227001 Travel inland	2,773.000
Total For Budget Output	**2,773.000**
Wage Recurrent	0.000
Non Wage Recurrent	2,773.000
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	6 publications were made

VOTE: 305 Busitema University

Quarter 2

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	
At least four (4) plant clinics run and promotion of agroecology.	Two (2) plant clinics run and promotion of agroecology.

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

Item		Spent
221008 Information and Communication Technology Supplies.		300.000
223004 Guard and Security services		1,444.004
	Total For Budget Output	**1,744.004**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,744.004
	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	
04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services	04 Projectors were yet to be acquired 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.	60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department.
60,000 Examination scripts marked and students results released in time	Marking the Examination scripts is still ongoing
Two curriculums reviewed	
70 Laboratory practicals performed in Crop and soil sciences in crop department	70 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	Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students

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

Item	Spent
211101 General Staff Salaries	1,753,910.287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,174.168
211107 Boards, Committees and Council Allowances	1,906.105

VOTE: 305 Busitema University

Quarter 2

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
221002 Workshops, Meetings and Seminars		9,218.950
221008 Information and Communication Technology Supplies.		6,550.400
221009 Welfare and Entertainment		3,152.000
221012 Small Office Equipment		290.000
222001 Information and Communication Technology Services.		2,878.582
223004 Guard and Security services		2,509.600
223005 Electricity		32,000.000
223006 Water		40,000.000
224002 Veterinary supplies and services		3,837.000
224003 Agricultural Supplies and Services		19,670.300
224005 Laboratory supplies and services		2,650.000
224008 Educational Materials and Services		43,060.842
224010 Protective Gear		810.000
227001 Travel inland		3,825.000
227004 Fuel, Lubricants and Oils		15,203.607
228001 Maintenance-Buildings and Structures		13,694.000
228002 Maintenance-Transport Equipment		3,115.000
228003 Maintenance-Machinery & Equipment Other than Transport		8,750.000
	Total For Budget Output	**2,040,205.841**
	Wage Recurrent	1,753,910.287
	Non Wage Recurrent	286,295.554
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,044,722.845**
	Wage Recurrent	1,753,910.287
	Non Wage Recurrent	290,812.558
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Key Service Area:320008 Community Outreach services

VOTE: 305 Busitema University

Quarter 2

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.	2 Management meeting,2 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.	There was Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.ttttt
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.	There was 2 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.	There was Proper sanitation and Security services offered for the 4MW PV solar plant
Daily activities learnt in the field/ industry by each of the 438 students documented	There was 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		*UShs Thousand*
Item		**Spent**
221002 Workshops, Meetings and Seminars		15,319.691
	Total For Budget Output	**15,319.691**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,319.691
	Arrears	0.000
	AIA	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	28 articles published in esteemed peer-reviewed journals.
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.
926 students taught, examined and practicals enhanced of which 232 are female.	925 students were being taught, and practicals were enhanced.
Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories.	There was Experiments of ant tests were made for all students

VOTE: 305 Busitema University

Quarter 2

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
224011 Research Expenses		14,168.170
	Total For Budget Output	**14,168.170**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,168.170
	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 3 programs were reviewed.
926 students taught, examined and practicals enhanced of which 232 are female	The 926 students taught, examined and practicals enhanced of which 232 are female
Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students.	Conduct 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.	Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision yet to be done.

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

Item	Spent
211101 General Staff Salaries	3,280,456.275
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,335.841
211107 Boards, Committees and Council Allowances	20,491.460
221002 Workshops, Meetings and Seminars	2,270.209
221008 Information and Communication Technology Supplies.	1,538.000
221009 Welfare and Entertainment	6,690.000
221011 Printing, Stationery, Photocopying and Binding	4,665.000
221017 Membership dues and Subscription fees.	1,908.435
222001 Information and Communication Technology Services.	5,695.000

VOTE: 305 Busitema University

Quarter 2

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

Item		Spent
223001 Property Management Expenses		19,704.718
223004 Guard and Security services		6,498.656
223005 Electricity		3,540.788
224005 Laboratory supplies and services		28,603.000
224008 Educational Materials and Services		191,564.006
227001 Travel inland		5,774.000
228001 Maintenance-Buildings and Structures		176.756
228002 Maintenance-Transport Equipment		9,368.600
	Total For Budget Output	**3,615,280.744**
	Wage Recurrent	3,280,456.275
	Non Wage Recurrent	334,824.469
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,644,768.605**
	Wage Recurrent	3,280,456.275
	Non Wage Recurrent	364,312.330
	Arrears	0.000
	AIA	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)	All 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.	The 65 students attached for Forensic medicine at Mulago Referral Hospital.
The COBERS committee members to carry out research project aimed at improving the program.	The Members of the COBERS group conducted research to enhance the program.
Conduct 4 radio talk shows for community outreach.	Conduct 2 radio talk shows for community outreach.

VOTE: 305 Busitema University

Quarter 2

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	65 students attached for Forensic medicine at Mulago Referral Hospital.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,921.291
221002 Workshops, Meetings and Seminars		1,500.000
221009 Welfare and Entertainment		2,710.000
227001 Travel inland		6,878.467
	Total For Budget Output	**20,009.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,009.758
	Arrears	0.000
	AIA	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	The 4 cooperative engagement to establish corporate, government, and university relationships
One research project supported one research dissemination workshop held 45 manuscripts published in reputable journals	3 employees draft papers and submit them for publication.
5 staff write manuscripts and submit for publication	The total of 14 manuscripts published in reputable journals.
4 staff and 10 students attend and present research work at scientific conferences	Total of 16 students and 05 staff members attend scientific conferences and present their research

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

Item		Spent
224011 Research Expenses		12,038.823
	Total For Budget Output	**12,038.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,038.823

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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

Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	By Using the 10 Learning models (cadavers) Teaching and examining of 570 students was done in which 286 are male and 284 females by gender.
4 Faculty board meetings and other meetings	2 Faculty board meetings and other meetings
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	The 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	The Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females were conducted.
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)	1 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	3,439,985.715
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,584.977
221002 Workshops, Meetings and Seminars	440.000
221008 Information and Communication Technology Supplies.	721.793
221009 Welfare and Entertainment	26,577.460
221011 Printing, Stationery, Photocopying and Binding	10,141.600
221012 Small Office Equipment	550.000
221017 Membership dues and Subscription fees.	1,026.700
222001 Information and Communication Technology Services.	1,610.207
222002 Postage and Courier	980.000
223001 Property Management Expenses	29,034.005
223003 Rent-Produced Assets-to private entities	199,000.345
223004 Guard and Security services	13,629.710
223005 Electricity	8,572.143

VOTE: 305 Busitema University

Quarter 2

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
223006 Water		10,090.028
224004 Beddings, Clothing, Footwear and related Services		5,498.500
224005 Laboratory supplies and services		50,650.000
224008 Educational Materials and Services		20,325.482
224011 Research Expenses		14,362.857
227001 Travel inland		14,415.488
227004 Fuel, Lubricants and Oils		20,149.839
228001 Maintenance-Buildings and Structures		8,320.128
228002 Maintenance-Transport Equipment		131.035
228003 Maintenance-Machinery & Equipment Other than Transport		1,651.218
	Total For Budget Output	**3,881,449.230**
	Wage Recurrent	3,439,985.715
	Non Wage Recurrent	441,463.515
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,913,497.811**
	Wage Recurrent	3,439,985.715
	Non Wage Recurrent	473,512.096
	Arrears	0.000
	AIA	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.	Attended 2 annual workshop, 2 annual economic forum, and other CPD seminars for continuous professional development.
2 adverts of the faculty in the relevant media channels are made	The total of 4 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	The02 community advocacy meetings about gender equity, civic education, gender-based violence, and human rights were conducted.

VOTE: 305 Busitema University

Quarter 2

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	
150 Students Supervised for Internship and Community Engagement.	The 150 Students were Supervised for Internship and Community Engagement.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,298.336
221002 Workshops, Meetings and Seminars	1,782.500
222001 Information and Communication Technology Services.	4,509.778
Total For Budget Output	**8,590.614**
Wage Recurrent	0.000
Non Wage Recurrent	8,590.614
Arrears	0.000
AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

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	
8 Publications made in recognized reviewed journals	4 Articles published in reputable, peer-reviewed publications
2 curriculum benchmarked and developed	2-curriculum benchmarked and developed
Achieving Equitable Access to education and Training by 25 PhD students	While Achieving Equitable Access to education, Training of 25 PhD students is ongoing.

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

Item	Spent
224011 Research Expenses	6,327.000
Total For Budget Output	**6,327.000**
Wage Recurrent	0.000
Non Wage Recurrent	6,327.000
Arrears	0.000
AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 2

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 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	The 350 students taught and examined, scripts marked and results Yet to be discussed and displayed and projects supervise.
20% of hardware improved to conduct digital functions and internet accessibility.	20% of hardware improved to conduct digital functions and internet accessibility.
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female. 60 Students Counselled in Career guidance 2 curriculum benchmarked and developed 150 Students Supervised for Internship and Community Engagement.	The 34% of the 348 students were taught and examined.
250 Students documents validated and statistics captured and report produced	The total of 250 Students documents validated and statistics captured and report produced
60 Students trained and able to use Open E-resources	Conduct the Training and proficiency using Open E-resources for 60 students.

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

Item	Spent
211101 General Staff Salaries	461,317.038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,706.234
211107 Boards, Committees and Council Allowances	1,352.408
221001 Advertising and Public Relations	1,822.000
221002 Workshops, Meetings and Seminars	9,383.199
221007 Books, Periodicals & Newspapers	590.900
221008 Information and Communication Technology Supplies.	820.428
221009 Welfare and Entertainment	2,923.200
221011 Printing, Stationery, Photocopying and Binding	2,644.500
221012 Small Office Equipment	1,564.000
221016 Systems Recurrent costs	1,295.000
221017 Membership dues and Subscription fees.	2,900.000
222001 Information and Communication Technology Services.	7,636.794
223001 Property Management Expenses	21,361.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
223004 Guard and Security services	2,611.200
223005 Electricity	2,000.000
223006 Water	1,000.000
224005 Laboratory supplies and services	13,816.000
224008 Educational Materials and Services	28,003.000
227001 Travel inland	12,845.000
227004 Fuel, Lubricants and Oils	1,294.702
228002 Maintenance-Transport Equipment	2,398.819

	Total For Budget Output	**591,285.422**
	Wage Recurrent	461,317.038
	Non Wage Recurrent	129,968.384
	Arrears	0.000
	AIA	0.000
	Total For Department	**606,203.036**
	Wage Recurrent	461,317.038
	Non Wage Recurrent	144,885.998
	Arrears	0.000
	AIA	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	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221002 Workshops, Meetings and Seminars	3,866.343

VOTE: 305 Busitema University

Quarter 2

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
224003 Agricultural Supplies and Services	180.000
Total For Budget Output	**4,046.343**
Wage Recurrent	0.000
Non Wage Recurrent	4,046.343
Arrears	0.000
AIA	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.	The Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income was conducted.
Sensitizing local communities on Sustainable Natural Resource and Environmental Management	There was Raising awareness among local communities about sustainable natural resource and environmental management conducted.
Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens.	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.
Facilitation of 12 staffs to travel and supervise 120 students on industrial training.	The Facilitation of 12 staffs to travel and supervise 120 students on industrial training conducted.

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

Item	Spent
221009 Welfare and Entertainment	1,229.484
Total For Budget Output	**1,229.484**
Wage Recurrent	0.000
Non Wage Recurrent	1,229.484
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The Payment of 1 post office box number and posting of 2 journals was done.
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	The Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings was conducted.
Publishing of 5 publications and 10 proposals for post graduate students.	The 3 publication and 2 proposals for post graduate students was published.

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

Item		Spent
224011 Research Expenses		18,883.747
	Total For Budget Output	**18,883.747**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,883.747
	Arrears	0.000
	AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The total number of 140 Undergraduate students taught and examined successfully. 51 Female 89 Male sat for exams
Holding 4 board meetings.	Holding 1 board meeting
Distribution of 28 New vision and 28 Monitor papers monthly.	Distribution of 28 New vision and 28 Monitor papers monthly were done.
Carrying out consultancy work on academic matters in different organizations and universities by 4 staffs.	Conduct 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.
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	Maintenance of 23 computers, library furniture, office doors and broken windows quarterly done.
Procurement of assorted office stationary and sanitation items.	Procurement of assorted office stationery and sanitation items done.

VOTE: 305 Busitema University

Quarter 2

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

Item	Spent
211101 General Staff Salaries	721,049.837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,939.169
211107 Boards, Committees and Council Allowances	6,886.004
221003 Staff Training	1,510.000
221007 Books, Periodicals & Newspapers	1,126.311
221008 Information and Communication Technology Supplies.	2,100.000
221009 Welfare and Entertainment	4,773.305
221011 Printing, Stationery, Photocopying and Binding	7,370.000
221012 Small Office Equipment	790.000
221017 Membership dues and Subscription fees.	830.000
222001 Information and Communication Technology Services.	2,415.000
223001 Property Management Expenses	4,583.082
223004 Guard and Security services	1,966.906
223005 Electricity	3,000.000
223006 Water	500.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120.000
223901 Rent-(Produced Assets) to other govt. units	6,349.066
224001 Medical Supplies and Services	360.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224005 Laboratory supplies and services	3,174.000
224008 Educational Materials and Services	20,141.686
225101 Consultancy Services	880.000
227001 Travel inland	2,735.000
227004 Fuel, Lubricants and Oils	579.000
228001 Maintenance-Buildings and Structures	6,120.000
228002 Maintenance-Transport Equipment	925.000
228003 Maintenance-Machinery & Equipment Other than Transport	1,390.806
228004 Maintenance-Other Fixed Assets	892.000
Total For Budget Output	**829,006.172**
Wage Recurrent	721,049.837

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	107,956.335
	Arrears	0.000
	AIA	0.000
	Total For Department	**853,165.746**
	Wage Recurrent	721,049.837
	Non Wage Recurrent	132,115.909
	Arrears	0.000
	AIA	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 guidance carried out in 2 neighboring schools conducted.

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

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.
351Students taught practicals	Total number of 351 Students taught practicals
100 year I Agriculture students supervised in field placements by 6 lectueres.	100 year I Agriculture students Yet to be supervised in field placements by 6 lectueres.

VOTE: 305 Busitema University

Quarter 2

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 Viva examinations carried out	2 Viva examinations conducted.
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	The 4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated
Utility bills paid to facilitate facility operations	The Utility bills paid to facilitate facility operations

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

Item	Spent
211101 General Staff Salaries	2,883,597.005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,855.801
211107 Boards, Committees and Council Allowances	13,379.609
221002 Workshops, Meetings and Seminars	3,824.000
221008 Information and Communication Technology Supplies.	6,782.600
221009 Welfare and Entertainment	14,859.000
221011 Printing, Stationery, Photocopying and Binding	6,475.000
221012 Small Office Equipment	490.000
222001 Information and Communication Technology Services.	2,000.000
223001 Property Management Expenses	10,779.474
223004 Guard and Security services	3,700.406
223005 Electricity	15,000.000
223006 Water	5,250.000
224003 Agricultural Supplies and Services	520.000
224005 Laboratory supplies and services	3,990.000
224008 Educational Materials and Services	7,710.000
227001 Travel inland	5,693.000
227004 Fuel, Lubricants and Oils	958.400
228001 Maintenance-Buildings and Structures	7,208.200
228002 Maintenance-Transport Equipment	4,763.821
Total For Budget Output	**3,049,836.316**
Wage Recurrent	2,883,597.005
Non Wage Recurrent	166,239.311
Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**3,051,093.316**
	Wage Recurrent	2,883,597.005
	Non Wage Recurrent	167,496.311
	Arrears	0.000
	AIA	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.	Conduct Sensitization of 2 fishermen in proper fishing methods.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
226001 Insurances		225.000
	Total For Budget Output	**225.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	225.000
	Arrears	0.000
	AIA	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.	The Publication of 2 research publications by 4 teaching staff.
2 Staffs undertake training for maritime certification	2 Staffs undertake training for maritime certification.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
224011 Research Expenses		18,731.732
	Total For Budget Output	**18,731.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,731.732
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

Development and implementation of MET by 6 experts.	The Development and implementation of MET by 6 experts was implemented.
Hiring of 6 armed security guards and ensuring security	The Hiring of 6-armed security guards and ensuring security was done.

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

Item	Spent
211101 General Staff Salaries	461,037.305
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,984.523
211107 Boards, Committees and Council Allowances	2,880.000
221001 Advertising and Public Relations	4,692.000
221002 Workshops, Meetings and Seminars	2,355.000
221003 Staff Training	9,786.000
221008 Information and Communication Technology Supplies.	615.000
221009 Welfare and Entertainment	2,966.000
221011 Printing, Stationery, Photocopying and Binding	2,872.000
221012 Small Office Equipment	221.000
221017 Membership dues and Subscription fees.	1,700.000
222001 Information and Communication Technology Services.	1,800.000
223004 Guard and Security services	12,525.880
223005 Electricity	1,000.000
223006 Water	1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	100.000
224001 Medical Supplies and Services	400.000
224003 Agricultural Supplies and Services	3,199.658
224005 Laboratory supplies and services	3,095.000
224008 Educational Materials and Services	15,926.004
224010 Protective Gear	2,951.500
225101 Consultancy Services	7,795.000
226001 Insurances	640.000

VOTE: 305 Busitema University

Quarter 2

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

Item		Spent
227001 Travel inland		4,510.000
227003 Carriage, Haulage, Freight and transport hire		1,410.000
227004 Fuel, Lubricants and Oils		10,554.800
228001 Maintenance-Buildings and Structures		2,044.451
228002 Maintenance-Transport Equipment		1,720.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,127.279
	Total For Budget Output	**569,908.400**
	Wage Recurrent	461,037.305
	Non Wage Recurrent	108,871.095
	Arrears	0.000
	AIA	0.000
	Total For Department	**588,865.132**
	Wage Recurrent	461,037.305
	Non Wage Recurrent	127,827.827
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

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	The 30 invigilation and marking sessions were carried out
20 external examiners engaged across 6 campuses	The 20 external examiners were engaged across 6 campuses
1,000 brochures printed	only 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 printed.

VOTE: 305 Busitema University

Quarter 2

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	
320 meals provided for guests and security	0nly 318 meals provided for guests and security
4 tents, chairs, and mobile toilets hired	4 tents, chairs, and mobile toilets Were hired for the graduation ceremony.
1 band hired for the ceremony	
1 graduation TV & social media live streaming session	Only 1 graduation TV & social media live streaming session
14 staff received overtime and lunch allowances	There were 14 staff received overtime and lunch allowances
6 small office equipment items procured	6 small office equipment items were procured
1 laptop purchased	1 laptop was purchased
1 heavy-duty scanner purchased	1 heavy-duty scanner was purchased
7 metallic shelves for files procured	NA
3 vehicle maintenance and repairs conducted	2 vehicle maintenance and repairs were conducted
4 tyres procured	only 4 tires were procured
12 fuel deliveries for NCHE, Parliament, and MOE&S	The 12 fuel deliveries for NCHE, Parliament, and MOE&S were delivered.
Number of programs reviewed to match the competent based curriculum	Number of programs were 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	NA
7,000 admission letters processed	NA
4,500 student IDs processed	NA
6,000 joining instructions prepared	The 6,002 joining instructions were prepared and issue out to students.
8 new graduation gowns procured.	NA
4 computers & office equipment maintained	
10 Tools, reusable accessories	NA

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

Item	Spent
211101 General Staff Salaries	544,026.998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,844.101
211107 Boards, Committees and Council Allowances	47,141.615
221001 Advertising and Public Relations	3,924.107
221005 Official Ceremonies and State Functions	197,414.233

VOTE: 305 Busitema University

Quarter 2

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,151.432
221009 Welfare and Entertainment		4,556.494
221011 Printing, Stationery, Photocopying and Binding		44,911.700
221012 Small Office Equipment		314.000
221017 Membership dues and Subscription fees.		19,064.000
224008 Educational Materials and Services		63,682.811
225101 Consultancy Services		51,868.229
227001 Travel inland		28,042.346
227004 Fuel, Lubricants and Oils		510.000
228002 Maintenance-Transport Equipment		120.000
282202 Transfer to Endowment and Convocation Funds		88,000.000
	Total For Budget Output	**1,097,572.066**
	Wage Recurrent	544,026.998
	Non Wage Recurrent	553,545.068
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,097,572.066**
	Wage Recurrent	544,026.998
	Non Wage Recurrent	553,545.068
	Arrears	0.000
	AIA	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	There were 2 workshops attended by 3 staff at the Accountant General office
4 management meetings attended by staff across various campuses	2 management meetings attended by staff across various campuses

VOTE: 305 Busitema University

Quarter 2

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)	
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Travel inland expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis was conducted.
Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	The Preparation and submission of Support supervision Report 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 Quater
1 dissemination of the University Resource Mobilization Strategy	The 1 dissemination of the University Resource Mobilization Strategy 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.	The 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 was conducted.
2 toner cartridges (26 A) procured. Stationery for stores acquired .	The 2 toner cartridges (26 A) procured.
4 tyres procured for departmental vehicle	There was procurement of 4 tires for departmental vehicle
Departmental vehicle serviced and repaired with tyres purchased	Departmental vehicle was serviced and repaired with tyres purchased.
Purchase of airtime and data for official communication	The Purchase of airtime and data for official communication was done
1 domestic worker for the University Bursar paid for 12 months.	1 domestic worker for the University Bursar paid for 6 months.
Over-time allowances paid for support staff.	Over-time allowances paid for support staff for 6 months.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	2 consultative travels to the Accountant General and Auditor General office on accounting issues
4 meetings attended by CFO at the Accountant General office	NA
Sensitization of students and staff on revenue collection by URA across campuses	There was 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
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 conducted.

VOTE: 305 Busitema University

Quarter 2

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)	
Assets traced to specific programs	The Assets were traced to specific programs
Stores staff trained on stores-related issues	there was Stores staff trained on stores-related issues
Renovation of stores buildings at 3 campuses	There was Renovation of stores buildings at 3 campuses

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

Item		Spent
211101 General Staff Salaries		550,019.974
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,336.385
221002 Workshops, Meetings and Seminars		25,018.600
221008 Information and Communication Technology Supplies.		1,696.000
221009 Welfare and Entertainment		5,026.000
221011 Printing, Stationery, Photocopying and Binding		1,599.600
221012 Small Office Equipment		243.000
221016 Systems Recurrent costs		4,038.000
222001 Information and Communication Technology Services.		3,452.000
223001 Property Management Expenses		741.557
227001 Travel inland		32,652.720
228002 Maintenance-Transport Equipment		5,427.000
228003 Maintenance-Machinery & Equipment Other than Transport		250.000
	Total For Budget Output	**635,500.836**
	Wage Recurrent	550,019.974
	Non Wage Recurrent	85,480.862
	Arrears	0.000
	AIA	0.000
	Total For Department	**635,500.836**
	Wage Recurrent	550,019.974
	Non Wage Recurrent	85,480.862
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The Payment and subscription fees to Simper Tool, Chat Reference, and other applications supporting library applications and website was done.
Renew subscription for 158 e-resources	Renew subscription for 158 e-resources was done
Procure textbooks	There was Procurement of textbooks in both Q1 and Q2.
Bind 63 volumes of newspapers	The Binding of 63 volumes of newspapers was done in Q1 and Q2.
Design and print 2,000 library marketing materials	Library services improved with the design and printing of 2,000 marketing materials.
Supervise works and staff at the 6 campus libraries	There was Supervision of works and staff at the 6 campus libraries
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	Facilitation of librarians to celebrate International Library Day and International Open Access Day at all campuses was done
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Facilitating the 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	182 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness
Facilitate maintenance of civil works and procurement of cleaning materials	The maintenance of civil works and procurement of cleaning materials facilitated.
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	NA
12 ACs are serviced every quarter	12 ACs are serviced were serviced in Q1 and Q2
Ten fire extinguishers are being serviced.	Ten fire extinguishers were serviced in Q2
Procurement of 50 accessories	Procurement of 50 accessories were done.
Procurement of stationery	Procurement of stationery was done
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	There was Servicing of the University Librarian motor vehicle and replacement of worn- out parts
Procurement of 4 motor vehicle tyres	The 4 motor vehicle tyres were Procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	548,236.828
211102 Contract Staff Salaries	185,760.818

VOTE: 305 Busitema University

Quarter 2

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)		20,784.625
221007 Books, Periodicals & Newspapers		76,419.837
221009 Welfare and Entertainment		2,820.000
221011 Printing, Stationery, Photocopying and Binding		2,555.300
221012 Small Office Equipment		2,862.000
221017 Membership dues and Subscription fees.		374.296
222001 Information and Communication Technology Services.		7,221.700
223001 Property Management Expenses		2,181.140
227001 Travel inland		23,604.310
227004 Fuel, Lubricants and Oils		17,122.241
228002 Maintenance-Transport Equipment		4,529.300
	Total For Budget Output	**894,472.395**
	Wage Recurrent	733,997.646
	Non Wage Recurrent	160,474.749
	Arrears	0.000
	AIA	0.000
	Total For Department	**894,472.395**
	Wage Recurrent	733,997.646
	Non Wage Recurrent	160,474.749
	Arrears	0.000
	AIA	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 180 days, 565 students—both residents and non-residents—were fed.
1,500 first-year students integrated, fed, and entertained across six campuses	There were 1,498 first-year students integrated, fed, and entertained across six campuses

VOTE: 305 Busitema University

Quarter 2

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.	
4 halls of residence fumigated, 1 pit latrine emptied	The 4 halls of residence fumigated, 1 pit latrine emptied
50 beds procured	The 50 beds were not procured
Essential assorted drugs and medical supplies procured for all six campuses	Procurement of Essential assorted drugs and medical supplies for all six campuses was done.
60 students participated in the 20th AUUS Games	60 students participated in the 20th AUUS Games
6 coaches paid for 8 months of training	For Six months of training, six coaches were compensated.
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	There was 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.
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.
Two crisis counseling and response intervention sessions for staff and students.	Two crisis counseling and response intervention sessions for staff and students conducted.
Health sensitization and awareness campaign held, targeting 2,000 students	Conducted health sensitization and awareness campaign held, targeting 2,000 students.
Annual practicing licenses and registration with professional bodies paid	The Annual practicing licenses and registration with professional bodies paid
Four Online CMEs and CPDs conducted.	Two Online CMEs and CPDs conducted.
5 students with disabilities facilitated	5 students with disabilities facilitated
Cleaning materials procured, cleaners paid	Cleaning materials procured, cleaners paid
6 sports grounds slashed and maintained	6 sports grounds slashed 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	The Repairs of old partitioning, broken glasses, windows, and locks at Nagongera conduct.
10 university sports teams received equipment and uniforms	Ten university sports teams received equipment and uniforms

VOTE: 305 Busitema University

Quarter 2

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.	
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	NA
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).	The Guild President facilitated for 6 months. 94 CGRC & 10 IGRC members facilitated for 6 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).
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.	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.
Four technical supervision monitoring visits to all seven campuses.	Two 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.
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Three part-time health workers paid, Overtime and lunch allowances.
Four health services committee meetings held via Zoom	Four health services committee meetings held.

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

Item	Spent
211101 General Staff Salaries	722,296.108
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,040.549
221002 Workshops, Meetings and Seminars	982.000
221003 Staff Training	1,709.294
221007 Books, Periodicals & Newspapers	780.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	20.000
221009 Welfare and Entertainment	2,751.254
221011 Printing, Stationery, Photocopying and Binding	400.000
221012 Small Office Equipment	500.000
221017 Membership dues and Subscription fees.	221.125
222001 Information and Communication Technology Services.	2,570.000
223001 Property Management Expenses	17,086.748
223006 Water	100.000
224008 Educational Materials and Services	894,703.768
227001 Travel inland	8,920.829
227004 Fuel, Lubricants and Oils	3,170.922
228001 Maintenance-Buildings and Structures	4,962.500
228002 Maintenance-Transport Equipment	7,724.801
Total For Budget Output	**1,680,939.898**
Wage Recurrent	722,296.108
Non Wage Recurrent	958,643.790
Arrears	0.000
AIA	0.000
Total For Department	**1,680,939.898**
Wage Recurrent	722,296.108
Non Wage Recurrent	958,643.790
Arrears	0.000
AIA	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	The Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held.
HCM Biometrics intalled at all campuses	There was HCM Biometrics installed at all campuses

VOTE: 305 Busitema University

Quarter 2

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 trained in different displines	The Number of staff trained in different disciplines
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.
Number of staff trained in different disciplines	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,021.613
212103 Incapacity benefits (Employees)	5,100.000
221002 Workshops, Meetings and Seminars	5,756.300
221003 Staff Training	36,609.500
221004 Recruitment Expenses	21,797.409
221009 Welfare and Entertainment	41,595.000
221011 Printing, Stationery, Photocopying and Binding	725.000
221017 Membership dues and Subscription fees.	468.500
222001 Information and Communication Technology Services.	860.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	15,812.500
Total For Budget Output	**138,745.822**
Wage Recurrent	0.000
Non Wage Recurrent	138,745.822
Arrears	0.000
AIA	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 not yet organized after the 1st BCC
150 copies of work plan and Budget printed for management	150 copies of work plan and Budget printed for management
Quarterly M&E activities conducted	Q1 and Q2 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

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
BFP, MPS and Final budget developed, printed and submitted for approval	BFP, MPS and Final budget Not yet developed.
4 Quarterly budget committee meetings conducted	There were 2 Quarterly budget committee meetings conducted
4 Quarterly reports produced and submitted on time	2 Quarterly reports produced and submitted on time

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,490.000
221003 Staff Training		199,181.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		3,857.000
221011 Printing, Stationery, Photocopying and Binding		6,842.000
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		1,535.000
227001 Travel inland		51,274.000
227004 Fuel, Lubricants and Oils		10,414.300
228002 Maintenance-Transport Equipment		4,065.000
	Total For Budget Output	**324,158.300**
	Wage Recurrent	0.000
	Non Wage Recurrent	324,158.300
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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	
Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	Held 8 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.
Trained PDU staff and evaluated university projects.	The PDU staff trained, and university projects evaluated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,598.165

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221008 Information and Communication Technology Supplies.		70.000
221009 Welfare and Entertainment		1,335.000
221017 Membership dues and Subscription fees.		1,350.000
222001 Information and Communication Technology Services.		560.000
227001 Travel inland		11,364.400
	Total For Budget Output	**42,277.565**
	Wage Recurrent	0.000
	Non Wage Recurrent	42,277.565
	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.	Payment of 510 medical insurances for staff was done
Conduct 5 Council Meeting.	Conduct 2 Council Meetings.
Policy implementation and performance improvement consultative meeting.	Consultative meeting on Policy implementation and performance improvement held.
Communication supported for 12 months	Communication supported for 6 months
17 Contracts Committee meetings.	There were 8 Contracts Committee meetings held.
Consolidated procurement plan for the Entity.	Consolidated procurement plan for the Entity Drafted.
Facilitate budget budget Retreat and meetings.	Facilitating Budget Retreat and meetings.
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	2 quarterly meetings with the MoEST,MoFPED and NPA attended.
Guard & security services	Guard & security services were provided.
ODeL QA indicators are reviewed	Reviewing Odel, QA indicators.
1 Learner Support unit	Supported 1 Learner unit.
Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery
Promote teaching and learning	Promote teaching and learning
Infrastructure Development.	Development of Infrastructure.
Promote sanitation	sanitation Promoted

VOTE: 305 Busitema University

Quarter 2

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	
Payment of salaries and NSSF for 503 for 12 months	Payment of salaries and NSSF for 503 for 6 months
Gratuity for 7 contractual staff paid.	Gratuity for 10 contractual staff paid for 6 months.
Part-time teaching staff & graduate fellows paid.	The payment of Part-time teaching staff & graduate fellows done.
Allowances of 25 council board meetings paid.	
Electrical repair and maintenance carried out	Maintenance and Electrical repair carried out
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Glazing & tiling repairs/Maintenance, Carpentry, Masonry, roofing, Painting, carried out.
Water, Sewage and Drainage repair and maintenance carried out.	Repair and maintenance of Water, Sewage and Drainage systems carried out.
18 Contracts Committee meetings	NA
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	Conduct 2 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	1 stakeholder M&E to the 6 campuses per quarter Conducted.
Maintaince of security at Arapai and all 6 campuses	Maintaince of security at all 6 campuses
1000 Letters Dispatch to Ministries, Departments and Campuses .	NA
Postage and Courier services .	Postage and Courier services done.
Bio-metric Upgrade	Upgraded Bio-metric.
Procure of Kabwangasi Bus	Kabwangasi Bus yet to be procured.
NA	NA

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

Item	Spent
211101 General Staff Salaries	2,029,472.033
211104 Employee Gratuity	198,199.198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,668.999
211107 Boards, Committees and Council Allowances	834,710.552
212101 Social Security Contributions	1,548,405.994
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	24,391.000
221003 Staff Training	21,589.000
221008 Information and Communication Technology Supplies.	1,613.950

VOTE: 305 Busitema University

Quarter 2

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

Item		Spent
221009 Welfare and Entertainment		4,805.000
221011 Printing, Stationery, Photocopying and Binding		2,485.000
221012 Small Office Equipment		150.000
222001 Information and Communication Technology Services.		7,622.000
223001 Property Management Expenses		40,414.709
223003 Rent-Produced Assets-to private entities		3,000.000
223004 Guard and Security services		76,443.564
223005 Electricity		91,973.351
223006 Water		16,067.669
224003 Agricultural Supplies and Services		4,797.600
224008 Educational Materials and Services		1,258,362.756
225201 Consultancy Services-Capital		17,115.000
227001 Travel inland		34,898.000
227004 Fuel, Lubricants and Oils		148,400.000
228002 Maintenance-Transport Equipment		9,800.201
282107 Contributions to Non-Government institutions		76,743.878
	Total For Budget Output	**6,467,629.453**
	Wage Recurrent	2,029,472.033
	Non Wage Recurrent	4,438,157.420
	Arrears	0.000
	AIA	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.	Attending Professional courses and workshops.
Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs.	University represented in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs

VOTE: 305 Busitema University

Quarter 2

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
221003 Staff Training	120.000
221009 Welfare and Entertainment	796.000
221017 Membership dues and Subscription fees.	218.000
221020 Litigation and related expenses	3,328.281
222001 Information and Communication Technology Services.	530.000
Total For Budget Output	**4,992.281**
Wage Recurrent	0.000
Non Wage Recurrent	4,992.281
Arrears	0.000
AIA	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 Odell mentors Supported 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 248 computers
Trained staff on ICT systems and provided monthly reports.	Staff trained 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 Collocated/Hosted Service paid-LMS and ACMIS servers located at RENU for 6 months.
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	The LAN, WiFi were Extended to (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	Internet connectivity Managed, server maintenance, and ICT systems, and procured antivirus software for 248 computers

VOTE: 305 Busitema University

Quarter 2

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	
Trained staff on ICT systems and provided monthly reports.	staff trained on ICT systems and provided monthly reports.
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
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,409.600
221003 Staff Training	4,330.000
221008 Information and Communication Technology Supplies.	393,438.442
221009 Welfare and Entertainment	1,380.000
221011 Printing, Stationery, Photocopying and Binding	188.000
222001 Information and Communication Technology Services.	5,000.000
224008 Educational Materials and Services	8,180.000
227001 Travel inland	13,650.000
227004 Fuel, Lubricants and Oils	1,445.973
228002 Maintenance-Transport Equipment	3,518.000
Total For Budget Output	**443,540.015**
Wage Recurrent	0.000
Non Wage Recurrent	443,540.015
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Electrical, carpentry, masonry carried out, 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
Procured PPE, office equipment, and managed staff performance.	The Procured PPE, office equipment, and managed staff performance.
ESIA conducted for the new projects	There was ESIA conducted for the new projects

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,092.011
221002 Workshops, Meetings and Seminars		2,607.000
221009 Welfare and Entertainment		1,041.000
221017 Membership dues and Subscription fees.		503.500
222001 Information and Communication Technology Services.		877.900
224010 Protective Gear		1,105.000
225202 Environment Impact Assessment for Capital Works		1,195.000
225203 Appraisal and Feasibility Studies for Capital Works		1,970.000
227001 Travel inland		11,660.000
228001 Maintenance-Buildings and Structures		31,264.935
228002 Maintenance-Transport Equipment		16,755.600
228003 Maintenance-Machinery & Equipment Other than Transport		7,981.000
	Total For Budget Output	**87,052.946**
	Wage Recurrent	0.000
	Non Wage Recurrent	87,052.946
	Arrears	0.000
	AIA	0.000
	Total For Department	**7,508,396.382**
	Wage Recurrent	2,029,472.033
	Non Wage Recurrent	5,478,924.349
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
AIA	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 capacity building /Skills development in internationalization and partnership
Industrial /Business Partners strengthened	Business/Industrial 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	The Content preparation, design and printing was completed.
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	The total number of 98 (70 female, 28 male) members of management, accountants and program controllers trained in gender and equity budgeting
Curricula effectively administer in all the 6 faculties	The Curricula was effectively administered in all the 6 campuses.
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	The 7 campuses and 1 Institute were visited to monitor teaching, learning, research and outreach with emphasis to online teaching
Graphic Designing and printing Diaries	The Graphic Designing and printing Diaries to be done in Q3.
Design, proof reading and printing Calendars	The Design, proof reading and printing Calendars done.
Live streaming of University Events (Public Lectures, VC Online Engagements)	The Live streaming of University Events (Public Lectures, VC Online Engagements) was done.
Audit work plan	Audit work plans were done
Audit Report	Audit Report done
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	Meeting and other activities with partners organizations to support gender and inclusive initiatives conducted.
Curricula effectively administrated in all the 6 faculties	NA
Design and printing	NA
Meals provided during Management Meetings	There was provision of Meals during Management Meetings.
Audit Reports submitted	Audit Reports were submitted
Gender mainstreaming and anti-sexual harassment policies reviewed	NA
VC represented at events of networks universities subscribe to	VC represented at different events of networks universities subscribe to
Centers of Excellence supported	Centers of Excellence were supported
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	The Continuous Monitoring of teaching and learning (meetings with Faculty Deans conducted

VOTE: 305 Busitema University

Quarter 2

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	
2 meetings /workshops attended with develpoment 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)	There was 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 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

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

Item	Spent
211101 General Staff Salaries	858,843.855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,327.313
211107 Boards, Committees and Council Allowances	20,667.000
221001 Advertising and Public Relations	4,980.000
221002 Workshops, Meetings and Seminars	27,245.200
221003 Staff Training	23,055.000
221007 Books, Periodicals & Newspapers	678.400
221008 Information and Communication Technology Supplies.	60,317.828
221009 Welfare and Entertainment	34,312.369
221011 Printing, Stationery, Photocopying and Binding	1,727.000
221012 Small Office Equipment	191.000
221017 Membership dues and Subscription fees.	46,917.200
222001 Information and Communication Technology Services.	3,531.000
223001 Property Management Expenses	479.000
223005 Electricity	600.000
223006 Water	274.000
223901 Rent-(Produced Assets) to other govt. units	1,000.000
224011 Research Expenses	49,296.200
227001 Travel inland	50,061.780

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
227004 Fuel, Lubricants and Oils	4,797.500
228002 Maintenance-Transport Equipment	330.000
228003 Maintenance-Machinery & Equipment Other than Transport	4,601.786
228004 Maintenance-Other Fixed Assets	567.673
282101 Donations	23,020.000
Total For Budget Output	**1,245,821.104**
Wage Recurrent	858,843.855
Non Wage Recurrent	386,977.249
Arrears	0.000
AIA	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 ; Building capacity of staff in gender and equity budgeting ; Gender mainstreaming and inclu	6 focal persons and 35 student leaders trained and sensitized on safeguarding, mental health and gender issues in the campuses (20) students with disability supported to establish a student with disability association
Gender mainstreaming and anti-sexual harassment policies reviewed	No policy was reviewd

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,100.000
221002 Workshops, Meetings and Seminars	880.000
221003 Staff Training	4,317.800
221009 Welfare and Entertainment	88.400
221011 Printing, Stationery, Photocopying and Binding	550.000
227001 Travel inland	1,816.600
Total For Budget Output	**10,752.800**
Wage Recurrent	0.000
Non Wage Recurrent	10,752.800

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,256,573.904**
	Wage Recurrent	858,843.855
	Non Wage Recurrent	397,730.049
	Arrears	0.000
	AIA	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.	The activity of Marketing of Graduate Studies, Research, and Innovation conducted.
Innovation proposals reviewed and awarded for commercialization.	There was Innovation proposals reviewed and awarded for commercialization.
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	providing training for innovators in entrepreneurial skills, business infrastructure, and M&E conducted.
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 were conducted.
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.	There was Branding of TBIIC innovations through exhibitions, open days, and radio talk shows was conducted.
Board meetings held to consider results, policies, and innovations	The Board meetings held to consider results, policies, and innovations
3 policies reviewed/enacted.	There was reviewing and enacting of 3 policies reviewed/enacted.
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.
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.

VOTE: 305 Busitema University

Quarter 2

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)		3,324.000
211107 Boards, Committees and Council Allowances		20,363.135
221001 Advertising and Public Relations		4,540.000
221002 Workshops, Meetings and Seminars		3,740.000
221003 Staff Training		13,258.428
221009 Welfare and Entertainment		1,630.200
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		959.500
223001 Property Management Expenses		1,404.555
224008 Educational Materials and Services		23,832.855
224011 Research Expenses		437,605.282
227001 Travel inland		9,170.000
227004 Fuel, Lubricants and Oils		6,138.000
228002 Maintenance-Transport Equipment		2,653.400
	Total For Budget Output	**529,119.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	529,119.355
	Arrears	0.000
	AIA	0.000
	Total For Department	**529,119.355**
	Wage Recurrent	0.000
	Non Wage Recurrent	529,119.355
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1835 Busitema University Infrastructure Development Project II

Key Service Area:000002 Construction Management

VOTE: 305 Busitema University

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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)	
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 at 90% completion. Construction of teaching complex and toilets at Management Science no yet completed Construction of lecture block and laboratories at Maritime ongoing. Renovation of lecture blocks at Kabwagasi Construction of auditorium at Nagongera yet to be done.
Number of Monitoring and supervision of capital projects conducted by the stakeholders	NA
Environmental Social Impact Assessment conducted	NA
Number of Boundaries of Busitema University land done.	NA

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

Item		Spent
225202 Environment Impact Assessment for Capital Works		60,000.000
225204 Monitoring and Supervision of capital work		116,957.774
312121 Non-Residential Buildings - Acquisition		2,030,753.398
313121 Non-Residential Buildings - Improvement		199,120.543
	Total For Budget Output	**2,406,831.715**
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,406,831.715**
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1986 Institutional Development of Busitema University

Key Service Area:000003 Facilities and Equipment Management

VOTE: 305 Busitema University

Quarter 2

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;	Procurement process of a Bus for Nagongera to facilitate teaching yet to start 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) all at 90% done.

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

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**30,711,723.042**
	Wage Recurrent	18,440,010.076
	Non Wage Recurrent	9,864,881.251
	GoU Development	2,406,831.715
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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		
1000 Final year Students from all courses supported in special projects.	1000 Final year Students from all courses supported in special projects	1000 Final year Students from all courses supported in special projects
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	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		
3 publications made in the crop department and 6 in the peer reviewed journals.	2 publications made in the peer reviewed journals.	2 publications made in the peer reviewed journals.
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 2

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 acuired to enhance teaching through ODEL & provision of better Library Services	NA	
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	70 Laboratory practicals performed in Crop and soil sciences in crop department	70 Laboratory practicals performed in Crop and soil sciences in crop department
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.	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.
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.	NA	
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 2

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.	Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.
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 2

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		
55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)	55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)	55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)
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	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		
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	NA	
5 staff write manuscripts and submit for publication	NA	
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

VOTE: 305 Busitema University

Quarter 2

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

VOTE: 305 Busitema University

Quarter 2

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.	NA	
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.	20% of hardware improved to conduct digital functions and internet accessibility.	20% of hardware improved to conduct digital functions and internet accessibility.
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female. 60 Students Counselled 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 & Enviromental Sciences		

VOTE: 305 Busitema University

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
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	NA	
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.	Facilitation of 12 staffs to travel and supervise 120 students on industrial training	Facilitation of 12 staffs to travel and supervise 120 students on industrial training
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		
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 publications and 2 proposals for post graduate students.	Publishing of 1 publications and 2 proposals for post graduate students.

VOTE: 305 Busitema University

Quarter 2

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		
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.	NA	
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.
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 2

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		
100 year I Agriculture students supervised in field placements by 6 lectueres.	100 year I Agriculture students supervised in field placements by 6 lectueres.	100 year I Agriculture students supervised in field placements by 6 lectueres.
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 3 fishermen in proper fishing methods.	Sensitization of 3 fishermen in proper fishing methods.
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 3 research publications by 4 teaching staff.	Publication of 3 research publications by 4 teaching staff.
2 Staffs undertake training for maritime certification	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		
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 2

Annual Plans	Quarter's Plan	Revised Plans
Departments		
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	I band hired for graduation	I 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 2

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

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Quarter 2

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

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Quarter 2

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

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Quarter 2

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.

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Quarter 2

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

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Quarter 2

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.		
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).	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).	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).
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.	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.	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.
Four technical supervision monitoring visits to all seven campuses.	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.	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.
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Overtime and lunch allowances paid to health workers. Three part-time health workers paid.
Four health services committee meetings held via Zoom	Four health services committee meetings held via Zoom	Four health services committee meetings held via Zoom
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	Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held	Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held
HCM Biometrics intalled at all campuses	HCM Biometrics intalled at all campuses	HCM Biometrics intalled at all campuses
Number of staff trained in different displines	Number of staff trained in different displines	Number of staff trained in different displines

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Quarter 2

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		
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.

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Quarter 2

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

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Quarter 2

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		
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
Maintaince of security at Arapai and all 6 campuses	Maintaince of security at Arapai and all 6 campuses	Maintaince 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 gazeted and provided professional support to university organs.	Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	Represented the university in courts, followed up on property acquisition, university policies gazeted 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.

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Quarter 2

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	

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Quarter 2

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

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Quarter 2

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

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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 develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	2 meetings /workshops attended with develpoment 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 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	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

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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.

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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.
Develoment 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 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	NA	
Number of Boundaries of Busitema University land done.	NA	

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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

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2025/26	Actuals By End Q2
142212	Educational/Instruction related levies	17.670	14.206
	Total	**17.670**	**14.206**

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Table 4.2: Off-Budget Expenditure By Department and Project