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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.556	38.952	28.167	27.820	75.0 %	74.0 %	98.8 %
	Non-Wage	24.185	24.185	18.366	15.049	76.0 %	62.2 %	81.9 %
Devt.	GoU	11.405	11.405	11.405	2.528	100.0 %	22.2 %	22.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**
	Total GoU+Ext Fin (MTEF)	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**
	Total Vote Budget Excluding Arrears	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4%**
Vote Function:01 Delivery of Tertiary Education Programme	31.636	31.636	23.587	22.046	74.6 %	69.7 %	93.5%
Vote Function:02 General Administration and Support Services	41.510	42.906	34.351	23.351	82.8 %	56.3 %	68.0%
Total for the Vote	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**

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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

0.254	Bn Shs	Department : 001 Faculty of Agriculture & Animal Sciences
	Reason: The procurement process is ongoing	
Items		
0.060	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process is on going
0.042	UShs	228001 Maintenance-Buildings and Structures
		Reason: The Procurement process is ongoing
0.029	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The procurement process is ongoing.
0.008	UShs	211107 Boards, Committees and Council Allowances
		Reason: The procurement process is ongoing
0.006	UShs	224005 Laboratory supplies and services
		Reason: The procurement process is ongoing
0.223	Bn Shs	Department : 002 Faculty of Engineering
	Reason: Procurement process is ongoing	
Items		
0.062	UShs	224005 Laboratory supplies and services
		Reason: The funds are to procure recess training materials during recess term.
0.024	UShs	228001 Maintenance-Buildings and Structures
		Reason: Procurement process is ongoing
0.018	UShs	228002 Maintenance-Transport Equipment
		Reason: The funds were alredy commited for expenditure
0.010	UShs	223005 Electricity
		Reason: The faculty is in the process of reconciling previous payments with UEDCL before they committe the next payments
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement process is ongoing
0.333	Bn Shs	Department : 003 Faculty of Health Sciences
	Reason: Procurement process is ongoing	
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education Programme		
0.179	UShs	224005 Laboratory supplies and services
		Reason: procurement process is ongoing
0.083	UShs	224011 Research Expenses
		Reason: The activity is Scheduled to take place in Q4
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process is on going
0.008	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: The requests were initiated, yet to be paid
0.006	UShs	223006 Water
		Reason: The funds were committed for payments
0.116	Bn Shs	Department : 005 Faculty of Natural resources & Enviromental Sciences
	Reason: The procurement process is ongoing	
Items		
0.022	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: The monies were committed to URA payments
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The procurement process is ongoing
0.012	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement process is ongoing
0.013	UShs	223001 Property Management Expenses
		Reason: The procuremebt process is ongoing
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: The procurement process is ongoing
0.296	Bn Shs	Department : 006 Faculty of Science & Education
	Reason: The funds were committed for payments	
Items		
0.195	UShs	224008 Educational Materials and Services
		Reason: The funds are for for school practice that takes place in Q4
0.031	UShs	224005 Laboratory supplies and services
		Reason: The funds available are meant for practicals and exams that will take place in Q4
0.010	UShs	228002 Maintenance-Transport Equipment

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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 committed for payments.
0.009	UShs	223003 Rent-Produced Assets-to private entities
		Reason: The funds were not enough for the activity ,waiting Q4 funds to topup and execute the activity.
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The funds were committed for payments
0.121	Bn Shs	Department : 007 Maritime Insitute Namasagali
	Reason: Procurement is ongoing	
Items		
0.015	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Procurement is ongoing
0.009	UShs	224010 Protective Gear
		Reason: The procurement process is ongoing
0.010	UShs	221007 Books, Periodicals & Newspapers
		Reason: Procurement is ongoing
0.008	UShs	226001 Insurances
		Reason: The funds were not enough for the activity ,waiting the releases for Q4
0.006	UShs	224001 Medical Supplies and Services
		Reason: The procurement process is ongoing

Vote Function:02 General Administration and Support Services

0.153	Bn Shs	Department : 001 Academic Affairs
	Reason: All funds were committed for payments	
Items		
0.064	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The funds were already committed for payments
0.010	UShs	221001 Advertising and Public Relations
		Reason: The funds were committed for payments
0.016	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds were committed for payments
0.027	Bn Shs	Department : 002 Finance
	Reason: The implementation of inventory management is on gong and the funds are to be spent in Q4	

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

Items		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: The implementation of inventory management is ongoing and the funds are to be spent in Q4
0.319	Bn Shs	Department : 004 Student Affairs
	Reason: Activity to be done in Q4	
Items		
0.014	UShs	223001 Property Management Expenses
		Reason: Procurement is ongoing
0.008	UShs	224001 Medical Supplies and Services
		Reason: Activity to be done in Q4
0.007	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason: The activity is to take place in Q4.
0.949	Bn Shs	Department : 005 University Secretary
	Reason: NA	
Items		
0.034	UShs	221020 Litigation and related expenses
		Reason:
0.034	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.012	UShs	224011 Research Expenses
		Reason:
0.006	UShs	228004 Maintenance-Other Fixed Assets
		Reason:
0.005	UShs	225202 Environment Impact Assessment for Capital Works
		Reason:
0.086	Bn Shs	Department : 006 Vice Chancellor's Office
	Reason: NA	
Items		
0.015	UShs	221003 Staff Training
		Reason:
0.008	UShs	223901 Rent-(Produced Assets) to other govt. units

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

		Reason:
0.010	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.425	Bn Shs	Department : 007 Graduate studies, Research and Innovations
	Reason: NA	
Items		
0.039	UShs	224008 Educational Materials and Services
		Reason:
0.035	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.018	UShs	211107 Boards, Committees and Council Allowances
		Reason:
0.007	UShs	221001 Advertising and Public Relations
		Reason:
0.006	UShs	227001 Travel inland
		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 3**
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 3**
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 3**
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	3200	3200
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: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 3**
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 3**
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 3**
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

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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: 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 3
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 3
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: 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 3
Number of MoUs signed between employers providing work based training and training institutions	Number	1	1
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

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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: 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 3
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 3
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 3
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

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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: 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 3
Number of public universities with a Research and Innovation Fund	Number	1	1

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 3
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 3
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 3
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 3
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 3
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 3
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

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 3
Number of knowledge transfer partnerships established between HEIs and industries	Number	3	3

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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 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 3**
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 3**
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
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 3**
Number of TVET Institutions monitored and support supervised	Number	6	6

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Programme:12 Human Capital Development

Vote Function:02 General Administration and Support Services

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 3
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 3
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 3
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

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 3
Number of consultative and coordination meetings conducted	Number	2	2
Number of monitoring and support supervisions conducted	Number	4	4
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

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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 3**
Procurement and inventory support provided	Number	1	1
Construction support provided	Number	1	1
Human resource and capacity building provided	Text	Five	5
Number of Education Institution Audits Conducted	Number	1	1
Number of Department Audits Conducted	Number	1	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	One	1
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 3**
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	4
Number of Project Monitoring reports produced	Number	2	2
Ministerial Policy Statement(MPS) produced	Text	MPS submitted	MPS submitted
Budget Framework Paper (BFP) produced	Text	BFP submitted	BFP Submitted
Indicative Planning Figures(IPFs) produced	Text	IPF shared for budgeting	IPF shared for Budget
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 3**
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

VOTE: 305 Busitema University

Quarter 3

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 3**
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 3**
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
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 3**
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

VOTE: 305 Busitema University

Quarter 3

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
Department:005 University Secretary			
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 3**
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 3**
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 3**
Construction support provided	Number	2026	2026
Number of Education Institution Audits Conducted	Number	2026	2026
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 3**
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 3**
Number of innovation hubs established	Number	2026	2026

VOTE: 305 Busitema University

Quarter 3

Programme:12 Human Capital Development			
Vote Function:02 General Administration and Support Services			
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 3**
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 3**
Number of TVET Institutions constructed and Equiped	Number	1	1

VOTE: 305 Busitema University

Quarter 3

Performance highlights for the Quarter

Financial year 2025 26 The approved budget for Busitema was Ugx 73.146Bn 37.556Bn wage, NWR Ugx24.185Bn and GoU Dev Ugx 11.405 Bn. At Q3 Ugx 57.938Bn 79.2percent was released. Of the Release 45.404bn was spent that is 78percent by the end of the quarter
630 Government sponsored students fed and accommodated 210 were resident students 79 female and 131 males 420 were nonresident students 147 female and 273 males.
76 publications in peer reviewed journals were published across different campuses
Signed 4 MOU S.
Conducted 1 policy reviewed the Busitema University Graduate Handbook 2025
Conducted 01 Training Workshop on the ITEM Master in the Fixed Asset Module was conducted by staff from the office Accountant General
Prepared and submitted 6 Months Accounts Financial Report to the Office of the Accountant General
Conducted 16 community outreaches were done across 6 campuses of Busitema University and that is FAAS 2 FoET 3 FHS 5 FNRES 3 FSE 2 and Maritime Institute 1
Procured Essential drugs for six campuses 2652 male students and 2349 female students treated
Conducted 10 CBE consultative and training meetings.
All Validated 503 staff salaries and paid for the month of January February and march 2026 FY 2025 2026
510 medical insurances for staff were paid and several staff accessed medical treatments
Remitted NSSF for 503 staffs in 3 months during the Quarter
Supported 03 Number of staff in death and related expenses were done effectively
Developed 01 BFP MPS and Final budget developed printed and submitted for approval
Conducted council and council committee meetings to approve a number of policies and reports
300 students 125M and 185F trained and sensitized in harassment security genderbased violence and HIV AIDS during gender and health camps.

Variances and Challenges

Low staffing levels of less than 10 percent academic staff
Low budget affecting students feeding and living allowances low bandwidth of internet monitoring all the campuses
Delays in procurement processes affect implementation for most capital projects
Low budget on students supervision during internships
Limited teaching spaces and office spaces

VOTE: 305 Busitema University

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**23.587**	**22.046**	**74.6 %**	**69.7 %**	**93.5 %**
000089 Climate Change Mitigation	0.013	0.013	0.009	0.004	70.8 %	31.1 %	44.4 %
320008 Community Outreach services	0.127	0.127	0.090	0.078	70.8 %	61.6 %	86.7 %
320036 Research, Innovation and Technology Transfer	0.351	0.351	0.249	0.127	70.9 %	36.3 %	51.0 %
320043 Teaching and Training	31.144	31.144	23.239	21.836	74.6 %	70.1 %	94.0 %
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**34.351**	**23.351**	**82.8 %**	**56.3 %**	**68.0 %**
000002 Construction Management	10.160	10.160	10.160	2.528	100.0 %	24.9 %	24.9 %
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	0.989	0.954	75.5 %	72.8 %	96.5 %
000005 Human Resource Management	0.421	0.421	0.346	0.197	82.3 %	46.8 %	56.9 %
000006 Planning and Budgeting services	0.423	0.423	0.379	0.355	89.7 %	83.9 %	93.7 %
000007 Procurement and Disposal Services	0.105	0.105	0.074	0.060	70.8 %	57.7 %	81.1 %
000010 Leadership and Management	17.170	18.566	12.605	11.887	73.4 %	69.2 %	94.3 %
000012 Legal and Advisory services	0.100	0.100	0.071	0.023	70.8 %	22.5 %	32.4 %
000013 HIV/AIDS Mainstreaming	0.035	0.035	0.024	0.018	70.8 %	52.6 %	75.0 %
320001 Academic Affairs	2.110	2.110	1.682	1.515	79.7 %	71.8 %	90.1 %
320010 E-Learning, and innovation services	1.094	1.094	0.888	0.754	81.1 %	68.9 %	84.9 %
320013 Estates Management	0.258	0.258	0.183	0.139	70.8 %	54.0 %	76.0 %
320026 Library services	1.836	1.836	1.368	1.337	74.5 %	72.9 %	97.7 %
320036 Research, Innovation and Technology Transfer	1.822	1.822	1.345	0.920	73.9 %	50.5 %	68.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	3.421	3.421	2.990	2.662	87.4 %	77.8 %	89.0 %
Total for the Vote	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**

VOTE: 305 Busitema University

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	37.173	38.569	27.880	27.540	75.0 %	74.1 %	98.8 %
211102 Contract Staff Salaries	0.383	0.383	0.287	0.280	75.0 %	73.2 %	97.6 %
211104 Employee Gratuity	0.426	0.426	0.320	0.297	75.0 %	69.7 %	93.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.891	0.891	0.638	0.566	71.5 %	63.5 %	88.7 %
211107 Boards, Committees and Council Allowances	2.062	2.062	1.531	1.433	74.2 %	69.5 %	93.6 %
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	2.817	2.797	75.0 %	74.5 %	99.3 %
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	0.041	0.019	70.8 %	33.6 %	47.4 %
221001 Advertising and Public Relations	0.078	0.078	0.056	0.026	70.8 %	32.7 %	46.2 %
221002 Workshops, Meetings and Seminars	0.330	0.330	0.241	0.207	73.1 %	62.7 %	85.8 %
221003 Staff Training	0.508	0.508	0.424	0.372	83.5 %	73.2 %	87.7 %
221004 Recruitment Expenses	0.046	0.046	0.033	0.030	70.8 %	65.7 %	92.8 %
221005 Official Ceremonies and State Functions	0.212	0.212	0.212	0.205	100.0 %	96.8 %	96.8 %
221007 Books, Periodicals & Newspapers	0.171	0.171	0.126	0.109	73.7 %	63.8 %	86.5 %
221008 Information and Communication Technology Supplies.	1.485	1.485	1.209	0.860	81.4 %	57.9 %	71.2 %
221009 Welfare and Entertainment	0.338	0.338	0.252	0.236	74.5 %	69.9 %	93.8 %
221011 Printing, Stationery, Photocopying and Binding	0.328	0.328	0.273	0.133	83.2 %	40.6 %	48.8 %
221012 Small Office Equipment	0.037	0.037	0.026	0.016	70.8 %	44.9 %	63.4 %
221016 Systems Recurrent costs	0.018	0.018	0.013	0.009	72.6 %	51.4 %	70.8 %
221017 Membership dues and Subscription fees.	0.184	0.184	0.170	0.141	92.3 %	76.3 %	82.6 %
221020 Litigation and related expenses	0.073	0.073	0.052	0.018	70.8 %	24.7 %	34.8 %
222001 Information and Communication Technology Services.	0.150	0.150	0.106	0.096	70.8 %	64.1 %	90.5 %
222002 Postage and Courier	0.007	0.007	0.005	0.004	70.8 %	57.7 %	81.5 %
223001 Property Management Expenses	0.406	0.406	0.287	0.232	70.8 %	57.2 %	80.8 %
223003 Rent-Produced Assets-to private entities	0.217	0.217	0.212	0.202	97.6 %	92.9 %	95.2 %
223004 Guard and Security services	0.281	0.281	0.210	0.173	75.0 %	61.6 %	82.1 %
223005 Electricity	0.388	0.388	0.291	0.263	75.0 %	67.8 %	90.3 %
223006 Water	0.200	0.200	0.150	0.118	75.0 %	58.8 %	78.4 %
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.002	0.002	0.002	0.000	70.8 %	14.8 %	20.9 %

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Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223901 Rent-(Produced Assets) to other govt. units	0.074	0.074	0.055	0.010	74.3 %	13.6 %	18.3 %
224001 Medical Supplies and Services	0.048	0.048	0.034	0.018	70.8 %	37.8 %	53.4 %
224002 Veterinary supplies and services	0.008	0.008	0.006	0.004	70.8 %	48.0 %	67.8 %
224003 Agricultural Supplies and Services	0.070	0.070	0.050	0.032	70.8 %	45.2 %	63.8 %
224004 Beddings, Clothing, Footwear and related Services	0.026	0.026	0.018	0.008	70.8 %	31.0 %	43.7 %
224005 Laboratory supplies and services	0.609	0.609	0.431	0.145	70.8 %	23.7 %	33.5 %
224008 Educational Materials and Services	5.695	5.695	4.842	3.805	85.0 %	66.8 %	78.6 %
224010 Protective Gear	0.028	0.028	0.019	0.006	70.8 %	22.2 %	31.3 %
224011 Research Expenses	1.869	1.869	1.389	0.965	74.3 %	51.6 %	69.5 %
225101 Consultancy Services	0.131	0.131	0.094	0.076	71.7 %	58.3 %	81.3 %
225201 Consultancy Services-Capital	0.150	0.150	0.135	0.032	90.3 %	21.4 %	23.7 %
225202 Environment Impact Assessment for Capital Works	0.109	0.109	0.106	0.069	97.6 %	63.3 %	64.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.009	0.009	0.006	0.006	70.8 %	68.2 %	96.4 %
225204 Monitoring and Supervision of capital work	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
226001 Insurances	0.125	0.125	0.009	0.001	6.9 %	0.7 %	10.1 %
227001 Travel inland	0.762	0.762	0.544	0.524	71.4 %	68.7 %	96.2 %
227003 Carriage, Haulage, Freight and transport hire	0.003	0.003	0.002	0.001	70.8 %	47.0 %	66.4 %
227004 Fuel, Lubricants and Oils	0.505	0.505	0.376	0.358	74.4 %	70.9 %	95.3 %
228001 Maintenance-Buildings and Structures	0.297	0.297	0.210	0.116	70.8 %	39.0 %	55.1 %
228002 Maintenance-Transport Equipment	0.296	0.296	0.210	0.121	70.8 %	40.8 %	57.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.148	0.148	0.104	0.053	70.8 %	35.7 %	50.4 %
228004 Maintenance-Other Fixed Assets	0.013	0.013	0.009	0.002	70.8 %	18.4 %	26.0 %
282101 Donations	0.034	0.034	0.030	0.026	89.3 %	77.1 %	86.3 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.088	0.088	88.4 %	88.4 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	0.115	0.115	0.102	0.088	88.4 %	76.5 %	86.6 %
312121 Non-Residential Buildings - Acquisition	9.170	9.170	9.170	2.111	100.0 %	23.0 %	23.0 %
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 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	**73.146**	**74.542**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**

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Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**73.146**	**74.542**	**57.938**	**45.397**	**79.21 %**	**62.06 %**	**78.35 %**
Vote Function:01 Delivery of Tertiary Education Programme	**31.636**	**31.636**	**23.587**	**22.046**	**74.56 %**	**69.69 %**	**93.5 %**
Departments							
001 Faculty of Agriculture & Animal Sciences	4.541	4.541	3.372	3.091	74.3 %	68.1 %	91.7 %
002 Faculty of Engineering	7.606	7.606	5.664	5.407	74.5 %	71.1 %	95.5 %
003 Faculty of Health Sciences	8.266	8.266	6.208	5.845	75.1 %	70.7 %	94.2 %
004 Faculty of Management Sciences	1.272	1.272	0.942	0.926	74.0 %	72.8 %	98.3 %
005 Faculty of Natural resources & Enviromental Sciences	1.894	1.894	1.406	1.266	74.2 %	66.8 %	90.0 %
006 Faculty of Science & Education	6.665	6.665	4.968	4.609	74.5 %	69.1 %	92.8 %
007 Maritime Insitute Namasagali	1.391	1.391	1.028	0.901	73.9 %	64.8 %	87.6 %
Development Projects							
N/A							
Vote Function:02 General Administration and Support Services	**41.510**	**42.906**	**34.351**	**23.351**	**82.75 %**	**56.25 %**	**68.0 %**
Departments							
001 Academic Affairs	2.110	2.110	1.682	1.515	79.7 %	71.8 %	90.1 %
002 Finance	1.311	1.311	0.989	0.954	75.4 %	72.8 %	96.5 %
003 Library Affairs	1.836	1.836	1.368	1.337	74.5 %	72.8 %	97.7 %
004 Student Affairs	3.421	3.421	2.990	2.662	87.4 %	77.8 %	89.0 %
005 University Secretary	16.971	18.367	12.603	11.573	74.3 %	68.2 %	91.8 %
006 Vice Chancellor's Office	2.636	2.636	1.968	1.862	74.7 %	70.7 %	94.6 %
007 Graduate studies, Research and Innovations	1.822	1.822	1.345	0.920	73.8 %	50.5 %	68.4 %
Development Projects							
1835 Busitema University Infrastructure Development Project II	10.160	10.160	10.160	2.528	100.0 %	24.9 %	24.9 %
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**	**57.938**	**45.397**	**79.2 %**	**62.1 %**	**78.4 %**

VOTE: 305 Busitema University

Quarter 3

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

VOTE: 305 Busitema University

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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	813 (450 male and 363 female) students of DCP (285), DAP (278), CGA (250) supported through special projects in the different farm enterprises.	Achieved with less number of admitted students.
	The recess term activities will be implemented during the semester break.	To be implemented in Q4 (during semester break)
Organized work in 3 crop dept offices enhanced	03 offices at the workshop equipped with furniture and power extended for crop Science staff.	Achieved as planned
	57 (44 male and 13 female) fourth year students research projects supervision ongoing.	The activity is ongoing
	813 (463 male and 350 female) students and 12 (10 male 2 female) staff engaged in community outreach activities such as community mobilization and sensitization.	Over performed with more number of students admitted.

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

Item		Spent
223006 Water		750.000
227001 Travel inland		965.000
	Total For Budget Output	**1,715.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,715.000
	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		
2 publications made in the peer reviewed journals.	2 publications made in peer reviewed journals (1 in Animal Science department and 1 in Crop Science department)	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	4 plant clinics were carried out at FAAS and the Arapai market involving staff, BSA students and farmers from the nearby communities.	Achieved as planned

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

Item		Spent
221008 Information and Communication Technology Supplies.		4,610.001
223004 Guard and Security services		3,449.700
	Total For Budget Output	**8,059.701**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,059.701
	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		
	Procurement process for 4 projectors initiated so as to enhance teaching through ODeL as well as provide better training services in the library.	The activity is ongoing
	60 practical's (experimental/field plots) conducted by DCP students under the crop science department in one semester (semester II).	Achieved as planned.
60,000 Examination scripts marked and students results released in tim	60,000 scripts for semester I courses marked (CGA, Diploma, Undergraduate and graduate programmes)	Achieved as planned
	Review of 6 curricula to meet the new NCHE requirements of CBE in progress.	The activity is ongoing
70 Laboratory practicals performed in Crop and soil sciences in crop department	70 laboratory practicals performed by DCP and BSA students under the Crop Sciences department	Achieved as planned
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	The procurement process for assorted laboratory reagents is ongoing.	The activity is ongoing

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

Item	Spent
211101 General Staff Salaries	884,324.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,215.309
211107 Boards, Committees and Council Allowances	6,743.540
221002 Workshops, Meetings and Seminars	11,293.579
221003 Staff Training	959.000

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		1,498.000
221011 Printing, Stationery, Photocopying and Binding		1,521.000
221012 Small Office Equipment		990.000
222001 Information and Communication Technology Services.		1,368.864
222002 Postage and Courier		294.490
223001 Property Management Expenses		8,214.700
223004 Guard and Security services		1,348.282
223005 Electricity		16,000.000
223006 Water		20,000.000
224003 Agricultural Supplies and Services		120.000
224008 Educational Materials and Services		23,286.350
227001 Travel inland		1,755.000
227004 Fuel, Lubricants and Oils		8,251.000
228001 Maintenance-Buildings and Structures		7,226.720
228002 Maintenance-Transport Equipment		7,840.196
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,201.604
	Total For Budget Output	**1,036,952.148**
	Wage Recurrent	884,324.514
	Non Wage Recurrent	152,627.634
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,046,726.849**
	Wage Recurrent	884,324.514
	Non Wage Recurrent	162,402.335
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Key Service Area:320008 Community Outreach services

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

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

1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	1 General Management meeting held on 18th February 2026 at Namasagali Campus and 1 technical committee Meeting and create linkages with key stake holders attended.	Achieved as planned
Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	219 students working groups Designed, fabricated, assembled and tested prototypes.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	30 faculty members participated in educating the community about suitable technology, and seven prototypes were tested on women, the elderly, and people with special needs.	Achieved as planned
Proper sanitation and Security services offered for the 4MW PV solar plant	Work is progress with MEMD on formalizing operations of the 4MW power plant.	Activity is ongoing
Daily activities learnt in the field/ industry by each of the 438 students documented	Different tasks from the field or business that each of the 438 students did were recorded and documented.	Achieved as planned

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

Item		Spent
221002 Workshops, Meetings and Seminars		9,479.600
	Total For Budget Output	**9,479.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,479.600
	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		
14 publications made in recognized reviewed Journals	10 Published research papers and 4 papers are under journal review.	Achieved 10 publications and 4 papers are under journal review.
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	438 students were taught practical skills, introduced to fundamental engineering practice, and 03 programs were reviewed	Achieved as planned
926 students taught, examined and practicals enhanced of which 232 are female	Teaching and learning for the 2025/2026 FY, Semester 2 is still on going.	The activity is still ongoing
Experiments ant tests made for all students	Teaching and learning for the 2025/2026 FY, Semester 2 was still on going.	The activity is still ongoing

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

Item		Spent
224011 Research Expenses		6,673.200
	Total For Budget Output	**6,673.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,673.200
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	438 students were taught practical skills, introduced to fundamental engineering practice, and 03 programs were reviewed	Achieved as planned.
	Teaching and learning for the 2025/2026 FY, Semester 2 was still on going.	Activity is still ongoing
	Teaching and learning through ODEL for the 2025/2026 FY, Semester 2 was still on going.	Activity is still ongoing
	Teaching and learning for the 2025/2026 FY, Semester 2 was still on going.	Activity is still ongoing

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

Item		Spent
211101 General Staff Salaries		1,651,000.949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,479.880
211107 Boards, Committees and Council Allowances		12,507.712
221002 Workshops, Meetings and Seminars		4,600.000
221008 Information and Communication Technology Supplies.		3,415.000
221009 Welfare and Entertainment		3,100.000
221011 Printing, Stationery, Photocopying and Binding		395.000
221017 Membership dues and Subscription fees.		250.000
222001 Information and Communication Technology Services.		2,820.000
223001 Property Management Expenses		8,567.591
223004 Guard and Security services		2,323.138
223005 Electricity		7,125.742
224008 Educational Materials and Services		22,164.000
227001 Travel inland		8,266.500
228002 Maintenance-Transport Equipment		882.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		6,317.078
	Total For Budget Output	**1,746,214.790**
	Wage Recurrent	1,651,000.949
	Non Wage Recurrent	95,213.841
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,762,367.590**
	Wage Recurrent	1,651,000.949
	Non Wage Recurrent	111,366.641
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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)	73 Nursing students and 120 Medical students facilitated to participate in a local quiz at Busitema University in preparation for the national quiz	Over performed due to many students showing up interest in this activity.
	60 students were supported to attend forensic court proceedings, observe different types of ballistic projectiles and the associated trauma, participate in forensic family clinics handling cases such as sexual assault, and witness postmortem examinations conducted by a police surgeon. This was conducted at Mbale City Mortuary.	Achieved with five students absent
	In partnership with Seed Global Health 12 COBERS sites were Supported, 6 have so far received Ethical Approval and the remaining 6 are still undergoing review. Following approval, all students will collect data during recess term and publish their work in reputable journals Additional COBERS projects are to be completed in Q4 as planned in the curriculum.	Achieved as planned
Conduct 1 radio talk shows for community outreach.	one radio show was conducted	Achieved as planned
	30 finalist students and 28 third-year students in the Anesthesia program completed a rotation between December 2025 and February 2026. A subsequent rotation commenced in March 2026 and is scheduled to conclude in April 2026 .	Achieved as planned.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,300.000
221002 Workshops, Meetings and Seminars		2,200.000
221009 Welfare and Entertainment		135.000
227001 Travel inland		5,704.000
	Total For Budget Output	**11,339.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,339.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320036 Research, Innovation and Technology Transfer

VOTE: 305 Busitema University

Quarter 3

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		
	8 Collaboration engagements to initiate University, Government and industry partnerships.	Over performed due to interests shown by stakeholders
	45 publications in scientific journals were published	over performed due to motivation from management.
	16 manuscripts were submitted for publication. Several papers are in preprint.	Achieved as planned
	25 Staff and students have presented papers at different conferences at SOCHMED Social Medicine in Gulu, UPSA in KIU Kampala, AFREHEALTH in Senegal and AMSA, BUSTI, TUFTS and safe motherhood in Entebbe conferences	Over performed due to motivation from the faculty.

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

Item		Spent
224011 Research Expenses		10,992.939
	Total For Budget Output	**10,992.939**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,992.939
	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		
Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers	A total of 150 Year 1 students and 175 Year 2 students were taught and assessed in anatomy using 18 + 16 cadaveric specimens.	Archived with only 150 Year 1 students and 175 Year 2 students were taught and assessed in anatomy using 18 + 16 cadaveric specimens.
Faculty board meetings and other meeting	1 Faculty Board was held to approve semester one results and approve curricular. Several subcommittees of the faculty board facilitated, including HDC, appointments, finance and examinations committee	Achieved as planned
570 students provided with teaching space and accommodation students- Rent (block one, Bellowian, trinity, TASO and perce corp residence	570 provided with teaching space, accommodation, and utilities . Rent for three facilities paid 2 New girls and 2 New boys hostels A class room block at Kabwangasi refurbished Laboratory complex under construction to complete the first two floors A general lab at Kabwangasi refurbished	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 assessment of a total of 565 students is ongoing.	Activity is ongoing
570 students and staff access internet in the library and students hostels.	300 students at Kabwangasi campus accessed internet services in both lecture rooms and hostels, while over 200 students and staff at Mbale campus accessed internet in lecture rooms and offices.	Achieved as planned
	Review of 1 curriculum on MMED Pediatrics and Child Health, BNA curricula were attended to awaiting approval and comments from NCHE.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	1,750,197.545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,783.686
221009 Welfare and Entertainment	14,607.270
221011 Printing, Stationery, Photocopying and Binding	11,671.000
221012 Small Office Equipment	299.000
221017 Membership dues and Subscription fees.	1,050.000
222001 Information and Communication Technology Services.	1,020.000
222002 Postage and Courier	2,466.973
223001 Property Management Expenses	13,796.281
223004 Guard and Security services	8,105.856
223005 Electricity	18,060.000
223006 Water	8,000.000
224004 Beddings, Clothing, Footwear and related Services	1,050.000
224005 Laboratory supplies and services	14,835.000
224008 Educational Materials and Services	29,312.993
224011 Research Expenses	3,444.216
227001 Travel inland	6,610.000
227004 Fuel, Lubricants and Oils	10,500.239
228001 Maintenance-Buildings and Structures	6,583.500
228002 Maintenance-Transport Equipment	4,980.780
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,021.000
Total For Budget Output	**1,909,395.339**
Wage Recurrent	1,750,197.545
Non Wage Recurrent	159,197.794
Arrears	0.000
AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	**1,931,727.278**
	Wage Recurrent	1,750,197.545
	Non Wage Recurrent	181,529.733
	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 01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars.	Achieved as planned
	01 advert of the faculty through the relevant channels were made.	Achieved as planned
	There were 1 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity.	Achieved as planned
150 Students Supervised for Internship and Community Engagement	Teaching is still ongoing	Activity is ongoing

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,099.000
221002 Workshops, Meetings and Seminars	850.700
222001 Information and Communication Technology Services.	1,954.874
Total For Budget Output	**3,904.574**
Wage Recurrent	0.000
Non Wage Recurrent	3,904.574
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

2 Publications made in recognized reviewed journals	5 publications were made in peer review journals	Achieved as planned
	There was only 1 curriculum benchmarked and developed.	Underperformed due to low budget.
Achieving Equitable Access to education and Training by 25 PhD student	There was Equitable Access to education and Training by 25 PhD student.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
224011 Research Expenses		3,000.000
	Total For Budget Output	**3,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	AIA	0.000

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 20 Staff trained on online and successfully mounted the MBA programme online.	Achieved as planned
350 students taught and examined, scripts marked and results discussed and displayed and projects supervise	Teaching is still ongoing and project supervision is yet to start	The activity is ongoing
20% of hardware improved to conduct digital functions and internet accessibility.	19% of hardware improved to conduct digital functions and internet accessibility.	Achieved with less 1% this is due to low budget on this activity.
350 students taught and examined, scripts marked and results discussed and displayed of which 35% are female	Teaching is still ongoing	Activity is ongoing
250 Students documents validated and statistics captured and report produce	The 250 Students documents validated, and statistics captured and report produce	Achieved as planned
	60 students trained and able to use Open E- resources.	Over performed due to increased enrolment.

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

Item	Spent
211101 General Staff Salaries	251,766.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,521.000
211107 Boards, Committees and Council Allowances	660.000
221001 Advertising and Public Relations	866.000
221002 Workshops, Meetings and Seminars	4,480.000
221007 Books, Periodicals & Newspapers	281.000
221009 Welfare and Entertainment	1,154.300
221011 Printing, Stationery, Photocopying and Binding	1,260.000
221012 Small Office Equipment	744.000
221016 Systems Recurrent costs	615.000
221017 Membership dues and Subscription fees.	1,400.000
222001 Information and Communication Technology Services.	3,725.126
223001 Property Management Expenses	9,913.295

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
223004 Guard and Security services		1,248.000
223005 Electricity		1,000.000
223006 Water		500.000
224005 Laboratory supplies and services		6,570.000
224008 Educational Materials and Services		13,335.000
227001 Travel inland		6,100.000
227004 Fuel, Lubricants and Oils		675.000
228002 Maintenance-Transport Equipment		1,140.000
	Total For Budget Output	**312,954.714**
	Wage Recurrent	251,766.993
	Non Wage Recurrent	61,187.721
	Arrears	0.000
	AIA	0.000
	Total For Department	**319,859.288**
	Wage Recurrent	251,766.993
	Non Wage Recurrent	68,092.295
	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 improved livelihoods.	Raising of 1,000 seedlings and to be supplied in one village in Namasagali Sub County and establishing 20 back yard gardens; Sensitizing 100 households in Namasagali Subcounty about climate change, Sustainable Natural Resource and Environmental Management for improved livelihoods planned to be done in Q4.	To be done in Q4

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

Item		Spent
221002 Workshops, Meetings and Seminars		-3.924
	Total For Budget Output	**-3.924**
	Wage Recurrent	0.000
	Non Wage Recurrent	-3.924
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Participated in the 4th Annual Busitema University career fair and exhibition	Activity achieved as planned
	Sensitizing local communities on Sustainable Natural Resource and Environmental Management to be done in Q4.	To be achieved in Q4
	Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 backyard gardens Planned for Quarter 4	To be done in Q4
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 to be done in Q4	Achieved as planned

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

Item		Spent
221009 Welfare and Entertainment		60.000
	Total For Budget Output	**60.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	60.000
	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		
	1 post office box number and posting of 2 journals paid.	Achieved as planned
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	One joint Departmental Board meeting held One Higher Degrees and Research committee meeting held One Faculty Board meeting held One orientation meeting for 3 PhD students held	Achieved as planned
Publishing of 1 publications and 2 proposals for post graduate students.	One publication made.	Achieved as planned

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

Item		Spent
224011 Research Expenses		15,787.140
	Total For Budget Output	**15,787.140**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,787.140
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	182 (133 males and 49 females) graduate and undergraduate students being taught.	Teaching is ongoing
Holding 1 board meeting	1 board meeting held.	Achieved as planned
Distribution of 28 New vision and 28 Monitor papers monthly	28 New vision and 28 Monitor papers Distributed monthly.	Achieved as planned
	The Consultancy work on academic matters in different organizations and universities by 4 staffs carried out.	Achieved as planned
Allowance payment of 2 security officers and 1 police officer monthly.	2 security officers and 1 police officer paid monthly	Achieved as planned
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	23 computers Maintained, library furniture, office doors and broken windows repaired, replaced and maintained quarterly	Achieved as planned
Procurement of assorted office stationary and sanitation items.	The 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	366,712.614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,266.335
211107 Boards, Committees and Council Allowances	3,171.482
221003 Staff Training	520.000
221007 Books, Periodicals & Newspapers	325.416
221008 Information and Communication Technology Supplies.	675.000
221009 Welfare and Entertainment	2,305.200
221011 Printing, Stationery, Photocopying and Binding	250.000
221017 Membership dues and Subscription fees.	130.000
222001 Information and Communication Technology Services.	960.000
222002 Postage and Courier	135.000
223004 Guard and Security services	952.776
223005 Electricity	6,000.000
224001 Medical Supplies and Services	105.000
224005 Laboratory supplies and services	1,185.000
224008 Educational Materials and Services	1,243.618
227001 Travel inland	1,365.000
227004 Fuel, Lubricants and Oils	230.000
228001 Maintenance-Buildings and Structures	1,174.554
228004 Maintenance-Other Fixed Assets	75.000
Total For Budget Output	**396,781.995**

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	366,712.614
	Non Wage Recurrent	30,069.381
	Arrears	0.000
	AIA	0.000
	Total For Department	**412,625.211**
	Wage Recurrent	366,712.614
	Non Wage Recurrent	45,912.597
	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.	04 schools were visited (three schools in Tororo and Mbale, and one school in Wakiso) Five refugee settlements were visited for career guidance and the host communities sensitized.	Over performed due to increased number of admitted students and increased number of accredited courses.

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

Item		Spent
227001 Travel inland		2,400.000
	Total For Budget Output	**2,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,400.000
	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	Teaching is ongoing and the number of students attending classes is 3072 and course works given were done	The activity is ongoing with increased number of students attending classes due to increased number of admitted students.
351Students taught practicals	Only 2626 students taught practicals	Overperformance due to increased number of admitted students
100 year I Agriculture students supervised in field placements by 6 lectueres.	100 year I Agriculture students to be supervised in field placements by 6 lecturers in quarter 4.	To be done in Q4
	20 Viva examinations to be carried out in Q4.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	4 officers (Dean, D/Dean, Head of Security, and Secretary not facilitated.	Not done due lack of budget on this activity.
Utility bills paid to facilitate facility operations	Utility bills paid to facilitate facility operations	Achieved as planned

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

Item		Spent
211101 General Staff Salaries		1,446,225.938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,727.625
211107 Boards, Committees and Council Allowances		6,857.200
221008 Information and Communication Technology Supplies.		1,550.000
221009 Welfare and Entertainment		6,856.000
221011 Printing, Stationery, Photocopying and Binding		4,995.800
221012 Small Office Equipment		1,476.000
222001 Information and Communication Technology Services.		1,050.000
223001 Property Management Expenses		15,153.185
223004 Guard and Security services		696.000
223005 Electricity		7,500.000
223006 Water		9,500.000
224005 Laboratory supplies and services		16,052.000
224008 Educational Materials and Services		5,792.000
227001 Travel inland		1,280.000
227004 Fuel, Lubricants and Oils		1,033.000
228001 Maintenance-Buildings and Structures		2,412.500
228002 Maintenance-Transport Equipment		720.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,100.000
	Total For Budget Output	**1,555,977.248**
	Wage Recurrent	1,446,225.938
	Non Wage Recurrent	109,751.310
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,558,377.248**
	Wage Recurrent	1,446,225.938
	Non Wage Recurrent	112,151.310
	Arrears	0.000
	AIA	0.000

Department:007 Maritime Insitute Namasagali

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Sensitization of 3 fishermen in proper fishing methods.	3 fishermen were sensitized in proper fishing methods.	Achieved as planned

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

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

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		
Publication of 3 research publications by 4 teaching staff.	2 research publications were done by teaching staff.	Achieved 2 publications with more papers under the review process.
	02 staff are still undertaking trianing in maritime certification.	Activity is ongoing.

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

Item		Spent
224011 Research Expenses		10,927.000
	Total For Budget Output	**10,927.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	10,927.000
	Arrears	0.000
	AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	There was development and implementation of MET by 6 experts.	Achieved as planned
Hiring of 6 armed security guards and ensuring security	6-armed security guards and ensuring security hired	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	232,933.818
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,293.591

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
211107 Boards, Committees and Council Allowances		5,357.137
221002 Workshops, Meetings and Seminars		5,330.000
221003 Staff Training		5,786.000
221008 Information and Communication Technology Supplies.		1,358.921
221009 Welfare and Entertainment		1,844.500
221012 Small Office Equipment		380.000
222001 Information and Communication Technology Services.		1,400.000
223004 Guard and Security services		5,740.744
223005 Electricity		4,500.000
223006 Water		1,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		100.000
223901 Rent-(Produced Assets) to other govt. units		1,070.000
224003 Agricultural Supplies and Services		1,050.000
224008 Educational Materials and Services		8,796.166
225101 Consultancy Services		6,225.000
227001 Travel inland		4,369.000
227004 Fuel, Lubricants and Oils		5,500.000
228001 Maintenance-Buildings and Structures		1,369.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,577.457
	Total For Budget Output	**300,981.334**
	Wage Recurrent	232,933.818
	Non Wage Recurrent	68,047.516
	Arrears	0.000
	AIA	0.000
	Total For Department	**311,908.334**
	Wage Recurrent	232,933.818
	Non Wage Recurrent	78,974.516
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

Vote Function:02 General Administration and Support Services

Departments

Department:001 Academic Affairs

Key Service Area:320001 Academic Affairs

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Teaching is still ongoing	The activity to be done in Q4
20 external examiners engaged across 6 campuses	Teaching is still on going	The activity to be done in Q4
1,000 brochures printed	1,020 brochures printed in Q1	Achieved as planned in Q1
2,200 graduation booklets and invitation cards printed	The 2,200 graduation booklets and invitation cards printed.	Achieved as planned.
320 meals provided for guests and security	319 meals provided for guests and security that came on graduation ceremony,	Achieved as planned
4 tents, chairs, and mobile toilets hired	4 tents, chairs, and mobile toilets were hired.	Achieved as planned
I band hired for graduation	I band hired for graduation ceremony.	
1 graduation TV & social media live streaming session	Only 1 graduation TV & social media live streaming session	Achieved as planned
14 staff received overtime and lunch allowances	14 staff received overtime and lunch allowances for Q3	Achieved as planned
6 small office equipment items procured	The 6 small office equipment items were procured	Achieved as planned
1 laptop purchased	01 laptop purchased in Q1	Achieved as planned in Q1
1 heavy-duty scanner purchased	only 1 heavy-duty scanner purchased	Achieved as planned
7 metallic shelves for files procured	Procurement of 07 metallic files is ongoing	Activity ongoing
3 vehicle maintenance and repairs conducted	Only 1 vehicle maintenance and repair conducted	Achieved with less vehicle maintenance and repair conducted.
4 tyres procured	4 tires were procured	Achieved as planned
12 fuel deliveries for NCHE, Parliament, and MOE&S.	3 fuel deliveries for NCHE, Parliament, and MOE&S.	Achieved as planned
Number of programs reviewed to match the competent based curriculum.	There were a Number of programs reviewed to match the competent based curriculum.	Achieved as planned
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
200 certificates and transcripts processed	2000 certificates and transcripts were processed	Achieved as planned
20 external examiners engaged across 6 campuses	Teaching is still ongoing	To be achieved in Q4
4,500 student IDs processed.	The 4,500 student IDs processed.	Achieved as planned
6,000 joining instructions prepared	6,002 joining instructions were prepared and issued out to students	Achieved as planned with extra 2
Number of programs reviewed to match the competent based curriculum.	10 CBE consultative and training meetings	Achieved as planned
4 computers & office equipment maintained	The 4 computers & office equipment maintained	Achieved as planned
	5 Tools, reusable accessories	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		274,398.909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,474.137
211107 Boards, Committees and Council Allowances		10,548.024
221005 Official Ceremonies and State Functions		8,044.194
221009 Welfare and Entertainment		2,263.206
221011 Printing, Stationery, Photocopying and Binding		11,154.000
221012 Small Office Equipment		1,285.000
221017 Membership dues and Subscription fees.		44,494.000
224008 Educational Materials and Services		41,423.676
225101 Consultancy Services		9,620.000
227001 Travel inland		11,137.498
227004 Fuel, Lubricants and Oils		328.502
228002 Maintenance-Transport Equipment		1,270.000
	Total For Budget Output	**417,441.146**
	Wage Recurrent	274,398.909
	Non Wage Recurrent	143,042.237
	Arrears	0.000
	AIA	0.000
	Total For Department	**417,441.146**
	Wage Recurrent	274,398.909
	Non Wage Recurrent	143,042.237
	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	01 Training Workshop on the ITEM Master in the Fixed Asset Module was conducted by staff from the office Accountant General	Underperformed due to pending workshop to be carried out in Quarter 4
4 management meetings attended by staff across various campuses	01 management meeting attended by staff across the different campuses.	Achieved as planned.
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Travel expenses for 1 monitoring exercise to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera).	Achieved as planned.

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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)		
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.	01 support supervision conducted by 03 Staff of the department who travelled to Namasagali, Arapai and Pallisa to support on new upgrades on the IFMS.	Achieved as planned.
Report preparation and submission to the Accountant General office at the end-of FY	6 Months Accounts/Financial Report to be prepared and submitted to the Office of the Accountant General.	Activity to be done in Quarter 4.
1 dissemination of the University Resource Mobilization Strategy	01 dissemination of the University Resource Mobilization strategy conducted in the 06 Non-Tuition Non-Tax Revenue Mobilization Meetings which were conducted in the Campuses of Namasagali, Arapai, Pallisa, Nagongera, Mbale and Busitema.	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	Assorted Accountable Stationery procured for the Stores unit. Quarterly Stock taking was conducted at various campuses.	Achieved as planned.
2 toner cartridges (26 A) procured.	2 toner cartridges procured	Achieved as planned
4 tyres procured for departmental vehicle	No tyres procured for departmental vehicle in Q3	Activity achieved in Q2
Departmental vehicle serviced and repaired with tyres purchased	01 Departmental vehicle serviced in Q3	Achieved as planned.
Purchase of airtime and data for official communication	Purchase of airtime and data for official communication done for Q3.	Achieved as planned.
1 domestic worker for the University Bursar paid for 12 months.	1 domestic worker for the University Bursar paid for 3 months.	Achieved as planned
Over-time allowances paid for support staff.	Over-time allowances paid for support staff for Quarter 3.	Achieved as planned.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	04 consultative visits made to the offices of Accountant General and Auditor General.	Achieved as planned.
4 meetings attended by CFO at the Accountant General office	1 meetings attended by CFO at the Accountant General office	Achieved as planned.
Sensitization of students and staff on revenue collection by URA across campuses	Sensitization of students and staff on revenue collection by URA across campuses in Q3	Achieved as planned
2 software and accessories purchased for stores digitalization	2 software and accessories purchased for stores digitalization	Achieved as planned
Training of Assets traced to specific programs staff on stores-related issues, fire fighting, and short courses .	Staff Training conducted on stores-related issues, fire fighting, and short courses .	Achieved as planned
Assets traced to specific programs	Asset register compiled to specific programs	Achieved as planned
Stores staff trained on stores-related issues	01 Training conducted for stores staff on stores-related issues.	Achieved as planed

VOTE: 305 Busitema University

Quarter 3

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)		
Renovation of stores buildings at 3 campuses	Renovation of stores not yet done.	Activity to be done in Quarter 4

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

Item		Spent
211101 General Staff Salaries		277,298.609
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,507.246
221003 Staff Training		495.857
221008 Information and Communication Technology Supplies.		10,200.000
221009 Welfare and Entertainment		2,100.000
221011 Printing, Stationery, Photocopying and Binding		1,012.500
221016 Systems Recurrent costs		3,150.000
221017 Membership dues and Subscription fees.		3,504.143
222001 Information and Communication Technology Services.		1,640.000
227001 Travel inland		15,076.000
228002 Maintenance-Transport Equipment		2,427.500
	Total For Budget Output	**318,411.855**
	Wage Recurrent	277,298.609
	Non Wage Recurrent	41,113.246
	Arrears	0.000
	AIA	0.000
	Total For Department	**318,411.855**
	Wage Recurrent	277,298.609
	Non Wage Recurrent	41,113.246
	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	Subscription fees paid in Q2.	Subcription fees paid in Q2
Renew subscription for 158 e-resources	Renewed subscription for 158 e-resources.	Achieved as planned.
Procure textbooks	Textbooks procured in Q1	Textbooks procured in Q1

VOTE: 305 Busitema University

Quarter 3

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		
Bind 63 volumes of newspapers	63 volumes of newspapers bound in Q1	Achieved as planned in Q1
Design and print 2,000 library marketing materials	Designed and printed 2,000 library marketing materials in Q1	Achieved as planned in Q1
Supervise works and staff at the 6 campus libraries	01 Supervisory visit to monitor works and staff at the 6 campus libraries	Achieved as planned
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	Activity done in Q2.	Achieved as planned in Q2
Facilitate communication and coordination between the University Librarian and campus librarians to support library activities	Official communication between the University Librarian and 8 campus librarians for coordinating library activities facilitated.	Achieved as planned
365 man-days by 8 casual laborers to clean Busitema Campus Library and maintain tidiness	Q3 payment made to 8 casual laborers to clean Busitema campus 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	Official communication between the University Librarian and 8 campus librarians for coordinating library activities facilitated.	Achieved as planned
12 ACs are serviced every quarter	12 ACs were serviced in quarter 3	Achieved as planned
Ten fire extinguishers are being serviced.	Ten fire extinguishers were serviced.	Achieved as planned
Procurement of 50 accessories	Activity performed in Q1	Achieved as planned
Procurement of stationery	Activity done in Q1	Achieved as planned in Q1
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	01 motor vehicle serviced and replacement of worn-out parts done.	Achieved as planned
Procurement of 4 motor vehicle tyres	Procurement of 4 motor vehicle tyres done.	Achieved as planned

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

Item	Spent
211101 General Staff Salaries	275,688.165
211102 Contract Staff Salaries	94,518.213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,765.445
221007 Books, Periodicals & Newspapers	28,459.500
221009 Welfare and Entertainment	1,427.000
221011 Printing, Stationery, Photocopying and Binding	785.000
221012 Small Office Equipment	1,456.000
221017 Membership dues and Subscription fees.	3,320.620
222001 Information and Communication Technology Services.	4,090.000
223001 Property Management Expenses	1,038.000
227001 Travel inland	14,260.000

VOTE: 305 Busitema University

Quarter 3

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

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

Item		Spent
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		3,569.501
	Total For Budget Output	**442,877.444**
	Wage Recurrent	370,206.378
	Non Wage Recurrent	72,671.066
	Arrears	0.000
	AIA	0.000
	Total For Department	**442,877.444**
	Wage Recurrent	370,206.378
	Non Wage Recurrent	72,671.066
	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	630 Government sponsored students fed and accommodated: 210 were resident students, 79 female and 131 males,420 were nonresident students (147 female and 273 males).	Overperformed due to increased number of admitted students.
1,500 first-year students integrated, fed, and entertained across six campuses	2700 first year students integrated, fed and entertained	Over performed due to increased number of students admitted
4 halls of residence fumigated, 1 pit latrine emptied	4 halls of residence cleaned and fumigated One pit latrine emptied	Achieved as planned
50 beds procured	80 beds repaired	The procurement did not take place due to limited funding on this budget line instead there was repairs
Essential assorted drugs and medical supplies procured for all six campuses	Essential drugs procured for six campuses 2,652 male students and 2,349 female students treated.	Achieved as planned
60 students participated in the 20th AUUS Games	60 students participated in the 20th AUUS Games, and 50 medals awarded to female and 70 medals awarded to male participants .	Over performed due to increased number of students with talents
6 coaches paid for 8 months of training	Six coaches paid for three months	Achieved as planned
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Games union handover held for 12 members of games union 865 certificates issued.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
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.	Six general assemblies held one at each campus Guild leadership training held, Guild elections conducted	Achieved as planned
Peer counseling sensitization conducted at five campuses Two crisis counseling and response intervention sessions for staff and students.	Peer counselling held at three campuses Sexual harassment sensitization was also held with 200 students at Arapai campus of which 123 were female and 77 males.	Achieved as planned
Two crisis counseling and response intervention sessions for staff and students.	Crisis counselling held at 2 campuses	Achieved as planned
Health sensitization and awareness campaign held, targeting 2,000 students	Health sensitization held at two campuses: Arapai and Nagongera 234 students of whom 151 were female and 83 males attended a Health camp at Arapai Campus where HIV/ AIDS counselling and testing, blood donation, and motivational talks were conducted	Achieved as planned
Annual practicing licenses and registration with professional bodies paid	Two staff attended Secretaries and administrator's certification	Achieved as planned
Four Online CMEs and CPDs conducted.	Four Online CMEs and CPDs conducted.	Achieved as planned
5 students with disabilities facilitated	5 students with disabilities facilitated	Achieved as planned
Cleaning materials procured, cleaners paid	Cleaning materials procured	Achieved as planned
6 sports grounds slashed and maintained	Six sports grounds slashed	Achieved as planned
Busitema Medical Centre cleaned and maintained	2 casual labourers paid	Achieved as planned
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairs done	Achieved as planned
10 university sports teams received equipment and uniforms	Sports equipment procured for 10 sports teams	Achieved as planned
5 matches facilitated for the 13th Season University Football League (Men & Women). 8 students participated in the Chess National League. 4 students participated in the Athletics National Trials. 1 team participated in Taekwondo. 2 teams participated in R	Participated in the fooball league men and women One boot camp for students with disability held 14 teams of both women and men participated the first Lancrose tournament at Busitema Campus	Achieved as planned
Guild President facilitated for 8 months. 94 CGRC & 10 IGRC members facilitated for 8 months. 18 CGRC meetings (3 per campus). 4 IGRC meetings. 3 ICGRC meetings, including nominations of the Electoral Commission (EC).	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
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 to be printed in quarter 4	Activity to be done in Q4

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
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 meeting held in the quarter 3,One monitoring visit to all the seven campuses in quarter 3	Achieved as planned
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Overtime allowances paid for 3 months	Achieved as planned
Four health services committee meetings held via Zoom	One Health service Committee meeting held in quarter 3	Achieved as planned

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

Item		Spent
211101 General Staff Salaries		364,400.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,425.352
221003 Staff Training		2,720.000
221007 Books, Periodicals & Newspapers		445.000
221008 Information and Communication Technology Supplies.		2,875.000
221009 Welfare and Entertainment		1,080.000
221011 Printing, Stationery, Photocopying and Binding		1,020.000
221012 Small Office Equipment		500.000
222001 Information and Communication Technology Services.		1,260.000
223001 Property Management Expenses		9,381.374
224001 Medical Supplies and Services		16,926.000
224008 Educational Materials and Services		565,231.971
227001 Travel inland		4,524.000
227004 Fuel, Lubricants and Oils		620.000
228001 Maintenance-Buildings and Structures		2,810.400
228002 Maintenance-Transport Equipment		5,308.740
	Total For Budget Output	**981,528.780**
	Wage Recurrent	364,400.943
	Non Wage Recurrent	617,127.837
	Arrears	0.000
	AIA	0.000
	Total For Department	**981,528.780**
	Wage Recurrent	364,400.943
	Non Wage Recurrent	617,127.837
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:005 University Secretary		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Validated 503 staff salaries; Number of new staff recruited; number of committee meetings held	503 staff salaries were Validated for 3 months.	Achieved as planned
HCM Biometrics intalled at all campuses	HCM Biometrics intalled at all campuses but needs Upgrade.	Achieved
Number of staff trained in different displines	3 Staff Supported and trained.	3 Staff were supported in Q3.
Number of staff supported in death and related expenses	03 staff supported in death and related expenses	Achieved as planned
Paid membership subscriptions and supported staff welfare.	Membership and subscriptions supported, staff welfare paid.	Achieved as planned
Number of staff trained in different disciplines	03 staff were trained and supported in Q3	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,063.571
212103 Incapacity benefits (Employees)	14,210.000
221002 Workshops, Meetings and Seminars	2,738.000
221003 Staff Training	18,000.000
221004 Recruitment Expenses	8,416.853
221008 Information and Communication Technology Supplies.	236.000
221009 Welfare and Entertainment	1,220.000
222001 Information and Communication Technology Services.	414.000
227001 Travel inland	9,096.000
Total For Budget Output	**58,394.424**
Wage Recurrent	0.000
Non Wage Recurrent	58,394.424
Arrears	0.000
AIA	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	This activity was organised in Q2	Achieved as planned
	150 copies of work plan and Budget to be printed in Q4.	Activity to be done in Q4
Quarterly M&E activities conducted	1 Quarterly M&E activities conducted	Achieved as planned
Participation in Monthly meetings across at Ministries, OAG, Parliament and other bodies	Monthly meetings across Ministries, OAG, Parliament and other bodies Participated in.	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	MPS and Final budget developed, and submitted for approval	Achieved as planned
1 Quarterly budget committee meetings conducted	1 Quarterly budget committee meetings conducted.	Achieved as planned
1 Quarterly reports produced and submitted on time	1 Quarterly report 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)		7,007.141
221003 Staff Training		819.000
221009 Welfare and Entertainment		2,080.000
221011 Printing, Stationery, Photocopying and Binding		1,120.000
222001 Information and Communication Technology Services.		730.000
227001 Travel inland		17,211.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	**30,767.141**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,767.141
	Arrears	0.000
	AIA	0.000

Key Service Area:000007 Procurement and Disposal Services

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		
Held 16 Contracts Committee meetings, consolidated procurement plans, and submitted quarterly reports.	04 Contracts Committee meetings held, consolidated procurement plans formulated, and submitted quarter 3 performance report.	Achieved as planned
Trained PDU staff and evaluated university projects.	PDU staff trained and the University projects were evaluated.	Achieved as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,077.612
221008 Information and Communication Technology Supplies.		750.000
221009 Welfare and Entertainment		630.000
222001 Information and Communication Technology Services.		280.000
227001 Travel inland		4,448.800
	Total For Budget Output	**18,186.412**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,186.412

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 insurance for staff was paid.	Achieved as planned
Conduct 5 Council Meeting.	1 Council Meeting was conducted	Achieved as planned
Policy implementation and performance improvement consultative meeting.	Attended Policy implementation and performance improvement consultative meeting.	Achieved as planned
Communication supported for 12 months	Communication supported for 03 months	Achieved as planned
17 Contracts Committee meetings.	Conducted 4 Contracts Committee meetings.	Achieved as planned
Consolidated procurement plan for the Entity.	Produced Consolidated procurement plan for the Entity.	Achieved as planned
Facilitate budget budget Retreat and meetings.	Conducted and facilitated budget Retreat and meetings.	Achieved as planned
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	1 quarterly meetings with the MoEST,MoFPED and NPA Attend.	Achieved as planned
Guard & security services	Guard & security services were provided.	Achieved as planned
ODeL QA indicators are reviewed	The ODeL QA indicators were all reviewed	Achieved as planned
1 Learner Support unit	1 Learner Support unit supported	Achieved as planned
Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery done in Q3.	Achieved as planned.
Promote teaching and learning	Q3 teaching and learning activities supported	Achieved as planned
Infrastructure Development.	Infrastructure Development projects in all 6 campuses supported in Q3	Achieved as planned.
Promote sanitation	Sanitation of university premises promoted in Q3 across all campuses.	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	Gratuity for 10 contractual staff paid for 3 months	Achieved as planned
Part-time teaching staff & graduate fellows paid.	Part-time teaching staff & graduate fellows paid for 3 months.	Achieved as planned
Allowances of 25 council board meetings paid.	Allowances of 25 council board meetings paid in Q3.	Achieved as planned
Electrical repair and maintenance carried out	Electrical repair and maintenance carried out in Q3	Achieved as planned
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance carried out.	Carried out Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/Maintenance .	Achieved as planned
Water, Sewage and Drainage repair and maintenance carried out.	Maintained and repairs on Water, Sewage and Drainage repair.	Achieved as planned
18 Contracts Committee meetings	4 Contracts Committee meetings conducted.	Achieved as planned
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	03 Meetings were conducted in preparation of MPS and uploading of Work plans on the PBS	Achieved as planned

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	0 1 stakeholder M&E conducted at all campuses.	Achieved as planned
Maintaince of security at Arapai and all 6 campuses	Security in all 6 campuses maintained and managed at Arapai campus.	Achieved as planned
1000 Letters Dispatch to Ministries, Departments and Campuses.	200 Letters Dispatch to Ministries, Departments and Campuses and collection of 200 mails was done.	Achieved as planned pending 400 letters for Q4
Postage and Courier services.	274 Documents delivered to Ministries and Campuses and 84 mails picked from two post offices .	Achieved as planned
Bio-metric Upgrade	Bio-metric Upgrade to be done in Q4	The activity is to be done in Q4.
Procure of Kabwangasi Bus	Procurement of Kabwangasi Bus was not done	The kabwangasi bus was not procured

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

Item		Spent
211101 General Staff Salaries		1,087,396.385
211104 Employee Gratuity		99,099.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,349.005
211107 Boards, Committees and Council Allowances		399,112.977
212101 Social Security Contributions		1,248,628.525
221002 Workshops, Meetings and Seminars		2,354.874
221008 Information and Communication Technology Supplies.		95.083
221009 Welfare and Entertainment		2,398.700
221011 Printing, Stationery, Photocopying and Binding		462.000
222001 Information and Communication Technology Services.		3,137.000
223001 Property Management Expenses		15,707.372
223004 Guard and Security services		27,693.464
223005 Electricity		41,727.618
223006 Water		3,719.484
224003 Agricultural Supplies and Services		2,250.000
224008 Educational Materials and Services		510,750.851
225201 Consultancy Services-Capital		15,000.000
227001 Travel inland		16,281.000
227004 Fuel, Lubricants and Oils		74,205.176
228002 Maintenance-Transport Equipment		6,275.300
282107 Contributions to Non-Government institutions		11,628.000
	Total For Budget Output	**3,576,272.413**
	Wage Recurrent	1,087,396.385

VOTE: 305 Busitema University

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,488,876.028
	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.	01 Legal staff attended professional courses and workshops	Achieved as planned.
Represented the university in courts, followed up on property acquisition, university policies gazeted and provided professional support to university organs	Legal Officer represented the university in courts, followed up on property acquisition, gazeted university policies and provided professional support to university organs in quarter 3.	Achieved as planned

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

Item		Spent
221009 Welfare and Entertainment		1,752.400
221020 Litigation and related expenses		14,671.000
222001 Information and Communication Technology Services.		1,168.000
	Total For Budget Output	**17,591.400**
	Wage Recurrent	0.000
	Non Wage Recurrent	17,591.400
	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.	Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design in Q2.	Achieved as planned in Q2
Developed and deployed a learner support system, and conducted bi-monthly ODeL Steering Committee meetings.	A learner support system was developed and deployed, 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	Procured antivirus software for 250 computers, Managed internet connectivity, server maintenance, and ICT systems.	Achieved as planned.
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.	01 vehicle maintained ICT staff supported to facilitate with mobile data and communication needs.	Achieved as planned.
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year.	2 cloud servers hosted Service paid for one year.	Achieved as planned
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Extended LAN, WiFi (Arapai and Pallisa Campuses) and University Clinic at Main Campus.	Achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	The internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers were managed.	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		
	Monthly reports on ICT systems and Trained staffs were provided.	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,258.000
221002 Workshops, Meetings and Seminars	3,185.000
221003 Staff Training	1,500.000
221008 Information and Communication Technology Supplies.	294,560.554
221009 Welfare and Entertainment	657.000
222001 Information and Communication Technology Services.	3,110.000
227001 Travel inland	4,470.000
227004 Fuel, Lubricants and Oils	2,218.308
Total For Budget Output	**310,958.862**
Wage Recurrent	0.000
Non Wage Recurrent	310,958.862
Arrears	0.000
AIA	0.000

Key Service Area:320013 Estates Management

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		
Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	Electrical, carpentry, masonry, and drainage repairs were carried out and managed compound maintenance.	Achieved as planned
Inspection and monitoring of the capital projects across all the campuses conducted	inspection and monitoring of projects were conducted	Achieved as planned
Procured PPE, office equipment, and managed staff performance.	Procured PPE, office equipment, and managed staff performance in Q3.	Achieved as planned
ESIA conducted for the new projects	ESIA conducted for the new projects in Q3	Achieved as planned

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,799.188
221002 Workshops, Meetings and Seminars	1,245.800

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Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		**Spent**
221009 Welfare and Entertainment		495.000
222001 Information and Communication Technology Services.		417.500
224010 Protective Gear		1,235.000
225203 Appraisal and Feasibility Studies for Capital Works		4,170.000
227001 Travel inland		5,629.448
228001 Maintenance-Buildings and Structures		20,476.063
228002 Maintenance-Transport Equipment		4,181.247
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,685.400
	Total For Budget Output	**52,334.646**
	Wage Recurrent	0.000
	Non Wage Recurrent	52,334.646
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,064,505.298**
	Wage Recurrent	1,087,396.385
	Non Wage Recurrent	2,977,108.913
	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	01 Training done in ICPAU	Achieved as planned.
Industrial /Business Partners strengthened	01 meeting held with the MD – Centenary Bank to mobilize support for the 4th Annual Careers Fair.	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	Carried out 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	Activity to be conducted during the next call.	To be achieved in Q4
Curricula effectively administer in all the 6 faculties	Curricula effectively administered in all the 6 faculties in Q3	Achieved as planned in Q1

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Quarter 3

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		
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Three (3) Campuses (Arapai, Namasagali and Pallisa) visited to monitor beginning of semester activities. A meeting of Deans and Top Management convened to devise strategies for completion of semester course content despite the short time.	Achieved as planned
Graphic Designing and printing Diaries	Diaries printed and designed in Q2	Achieved as planned in Q2
Design, proof reading and printing Calendars	Calendars designed, proof read and printed in Q2	Achieved as planned in Q2
Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streamed University Events (Public Lectures, VC Online Engagements)	Achieved as planned
Audit work plan	To be done in Q4	To be achieved in Q4
Audit Report	01 audit report prepared	Achieved as planned
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	VC, DVC, AA and DVC, F&A attended 3 meetings with partner organisations to support gender and inclusive initiatives.	Achieved as planned.
Curricula effectively administrated in all the 6 faculties	Curricula effectively administrated in all the 6 faculties in Q1	Achieved as planned in Q1
Design and printing	Designing and printing activities carried out in Q2	Achieved as planned in Q2
Meals provided during Management Meetings	Meals made available for all Management meetings.	Achieved as planned.
Audit Reports submitted	01 audit report prepared	Achieved as planned.
Gender mainstreaming and anti-sexual harassment policies reviewed	01 policy review with gender and inclusivity focal persons conducted.	Achieved as planned
VC represented at events of networks universities subscribe to	01 Vice Chancellors' Forum General Meeting attended by VC and DVC (F&A) at UCU Mukono	Achieved as planned.
Centers of Excellence supported	02 Centers of Excellence supported	Achieved as planned.
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	01 meeting of Deans and Top Management convened to devise strategies for completion of semester course content despite the short time.	Achieved as planned
2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	01 meeting with the MD – Centenary Bank to mobilize support for the 4th Annual Careers Fair , 04 MOU'S Were signed.	Achieved as planned.
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)	01 Subscription done to Certified Internal Auditors.	Achieved as planned
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	01 Capacity Building conducted of the the Faculty Quality Assurance committees in all the 6 Faculties	Achieved as planned
Meetings attended attended with Ministries, NCHE, other universities and communities where the campuses are located	08 Meetings were attended with Ministries, NCHE, other universities.	Achieved as planned

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Quarter 3

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

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

Item	Spent
211101 General Staff Salaries	423,144.087
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,425.552
211107 Boards, Committees and Council Allowances	7,891.000
221001 Advertising and Public Relations	500.000
221002 Workshops, Meetings and Seminars	11,541.000
221003 Staff Training	1,870.000
221008 Information and Communication Technology Supplies.	52,058.381
221009 Welfare and Entertainment	16,070.600
221011 Printing, Stationery, Photocopying and Binding	679.700
221017 Membership dues and Subscription fees.	7,508.207
222001 Information and Communication Technology Services.	1,619.000
223001 Property Management Expenses	33.000
223005 Electricity	300.000
223006 Water	137.000
223901 Rent-(Produced Assets) to other govt. units	1,600.000
224001 Medical Supplies and Services	176.000
224011 Research Expenses	22,187.000
227001 Travel inland	23,656.000
227004 Fuel, Lubricants and Oils	1,980.000
228002 Maintenance-Transport Equipment	140.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,004.100
228004 Maintenance-Other Fixed Assets	862.000
282101 Donations	3,193.000
Total For Budget Output	**597,575.627**
Wage Recurrent	423,144.087
Non Wage Recurrent	174,431.540
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	Trained, sensitized and conducted a policy review with gender and inclusivity focal persons and students' leaders (3 male and 9 female).	Achieved as planned.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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	(1) Disability and inclusivity policy reviewed Trained, sensitized and conducted a policy review with gender and inclusivity focal persons and students' leaders (2 male and 7 female).	Achieved as planned

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,502.000
221002 Workshops, Meetings and Seminars		460.000
221003 Staff Training		1,882.000
221009 Welfare and Entertainment		103.500
221011 Printing, Stationery, Photocopying and Binding		420.000
227001 Travel inland		1,015.000
	Total For Budget Output	**7,382.500**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,382.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**604,958.127**
	Wage Recurrent	423,144.087
	Non Wage Recurrent	181,814.040
	Arrears	0.000
	AIA	0.000

Department:007 Graduate studies, Research and Innovations

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		
Marketing of Graduate Studies, Research, and Innovation conducted.	Marketing of Graduate Studies, Research, and Innovation conducted;1500 flyers featuring graduate programs (both for Master's and PhD) printed and distributed to enhance the visibility for the programmes	Achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Innovation proposals reviewed and awarded for commercialization.	Two (2) service providers for innovations and commercialization have been identified (BRESCO (U) Limited for construction of the Mini factory shelter and LDN Laboratory services limited for supply of the process line for HERiCOP Soap Production) and contracts committee has approved the above two companies to offer service.	Achieved as planned
Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E	Training provided for innovators in entrepreneurial skills, business infrastructure, and M&E this includes;3 campus consultations conducted across Nagongera, Pallisa and Namasagali campuses. 21 stakeholders (faculty staff and students) engaged through consultations on the Campus Innovation Think Tanks model	Achieved as planned
Prototypes tested in the community	Two (2) agricultural prototypes (Rice thresher and Turmeric grinding machine) demonstrated to over 200 Expo attendees at the 7th Bugiri District Agribusiness Expo	Achieved as planned
Off-campus technologies exhibited on various platforms	NCHE Higher Education Exhibition (Gulu University, 26th to 28th March 2026), with 30 exhibitors from 6 faculties exhibiting innovations in AI, Health, Engineering and Agriculture	Achieved as planned
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	3 Innovations monitored across campuses, with participation in conferences and strategic linkages established. This includes; - 2 collaboration MOUs drafted for further processing after engagements with MoFPED and Enterprise Uganda (one for the ABCD Portal & Incubator Model, and another for a boost in commercialisation strategies respectively) -One (1) strategic linkage has been established with NEMA with 3 innovations (Smart CdTe-Integrated Greenhouse, Paper production from Non-wood materials and Plastic road project) selected for potential support.	Achieved as planned
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.- 2000 flyers featuring innovations (TAZCOV Syrup, HERiCOP herbal soap, GLUCOTAK, CARIENIL Herbal Toothpaste, TRICHOS Bio fertilizer, Whiteman Filter paper, PROVIRID, PLASTIC WASTE ROAD,BSF) printed and distributed during the 16th Higher Education Exhibition and 4th Annual Careers Fair and Exhibition	Achieved as planned
Board meetings held to consider results, policies, and innovations	2 Board meetings held to consider results and appointment of supervisors and examiners	Achieved as planned
3 policies reviewed/enacted.	1 policy reviewed, the Busitema University Graduate Handbook 2025	Achieved with variation of 2 policies yet to be completed
Efficient monitoring of Higher Degrees Committees at 6 campuses.	6 HDCs monitored at the six campuses and students enrollment and registration assessed	Achieved as planned

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Directorate office well serviced, with printing and promotional materials procured.	30 boxes of water, 5 tins of milk powder, 8kgs of sugar acquired hence enhancing the Welfare for the 5 offices. 5 boxes containing reams of paper, procured to enhance printing at the Directorate	Achieved as planned
Office equipment, furniture, and small office supplies provided.	Office equipment, furniture, and small office supplies provided this includes 5 Power extensions acquired for each of the 5 offices, One (1) heavy duty stapling machine acquired	Achieved as planned
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	Activity to be done in quarter four (4)	To be in Q4

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,396.000
211107 Boards, Committees and Council Allowances		9,881.425
221001 Advertising and Public Relations		2,800.000
221002 Workshops, Meetings and Seminars		6,720.000
221003 Staff Training		21,961.997
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		775.200
221012 Small Office Equipment		636.900
222001 Information and Communication Technology Services.		456.200
223001 Property Management Expenses		505.008
223005 Electricity		3,000.000
224008 Educational Materials and Services		7,739.540
224011 Research Expenses		320,486.732
227001 Travel inland		4,265.000
227004 Fuel, Lubricants and Oils		5,538.221
228002 Maintenance-Transport Equipment		2,817.000
	Total For Budget Output	**390,629.223**
	Wage Recurrent	0.000
	Non Wage Recurrent	390,629.223
	Arrears	0.000
	AIA	0.000
	Total For Department	**390,629.223**
	Wage Recurrent	0.000
	Non Wage Recurrent	390,629.223
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 3

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

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	The 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 .	Achieved as planned with completion certificate out.
Monitoring and supervision of capital projects by the stakeholders	Monitoring and supervision of capital projects by the stakeholders were done.	Achieved as planned
	1 Environmental Social Impact Assessment was conducted	Achieved as planned
	Marking and maintaining the Boundaries of Busitema University land is ongoing in phased manner	The activity is ongoing

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

Item		Spent
225202 Environment Impact Assessment for Capital Works		7,824.882
225204 Monitoring and Supervision of capital work		33,041.771
312121 Non-Residential Buildings - Acquisition		79,991.020
	Total For Budget Output	**120,857.673**
	GoU Development	120,857.673
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**120,857.673**
	GoU Development	120,857.673
	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 3

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 of a Bus for Nagongera to facilitate teaching to be done in 2026/27 FY and NTR mobilization Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats	The activity is not fully done due to limited resouces

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	**14,684,801.344**
	Wage Recurrent	9,380,007.682
	Non Wage Recurrent	5,183,935.989
	GoU Development	120,857.673
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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.	813 (450 male and 363 female) students of DCP (285), DAP (278), CGA (250) supported through special projects in the different farm enterprises.
65 Students (Males-35; Females 30) of BSA year one receive hand on practicals during BSA 1209 - farm practices recess term	The recess term activities will be implemented during the semester break.
Organized work in 3 crop dept offices enhanced	03 offices at the workshop equipped with furniture and power extended for crop Science staff.
45 BSA (25 males and 20 females)fourth year students supervised in 45 research projects in crop dept	57 (44 male and 13 female) fourth year students research projects supervision ongoing.
800 Students and 12 faculty staff engaged in community outreach	813 (463 male and 350 female) students and 12 (10 male 2 female) staff engaged in community outreach activities such as community mobilization and sensitization.

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

Item		Spent
223006 Water		750.000
227001 Travel inland		3,738.000
	Total For Budget Output	**4,488.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,488.000
	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 in the crop department and 6 in the peer reviewed journals.	7 publications made in peer reviewed journals (2 in Animal Science department,1 in agribusiness and 4 in Crop Science department)

VOTE: 305 Busitema University

Quarter 3

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.	4 plant clinics were carried out at FAAS and the Arapai market involving staff, BSA students and farmers from the nearby communities.

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

Item		Spent
221008 Information and Communication Technology Supplies.		4,910.001
223004 Guard and Security services		4,893.704
	Total For Budget Output	**9,803.705**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,803.705
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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	
04 Projectors acuired to enhance teaching through ODEL & provision of better Library Services	Procurement process for 4 projectors initiated so as to enhance teaching through ODeL as well as provide better training services in the library.
60 practicals in the farm conducted during farm practices and special projects in two semesters in crop department.	60 practical's (experimental/field plots) conducted by DCP students under the crop science department in one semester (semester II).
60,000 Examination scripts marked and students results released in time	60,000 scripts for semester I courses marked (CGA, Diploma, Undergraduate and graduate programmes)
Two curriculums reviewed	Review of 6 curricula to meet the new NCHE requirements of CBE in progress.
70 Laboratory practicals performed in Crop and soil sciences in crop department	70 laboratory practicals performed by DCP and BSA students under the Crop Sciences department
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	The procurement process for assorted laboratory reagents is ongoing.

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

Item	Spent
211101 General Staff Salaries	2,638,234.801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,389.477
211107 Boards, Committees and Council Allowances	8,649.645
221002 Workshops, Meetings and Seminars	20,512.529
221003 Staff Training	959.000
221008 Information and Communication Technology Supplies.	8,050.400

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		4,650.000
221011 Printing, Stationery, Photocopying and Binding		1,521.000
221012 Small Office Equipment		1,280.000
222001 Information and Communication Technology Services.		4,247.446
222002 Postage and Courier		294.490
223001 Property Management Expenses		8,214.700
223004 Guard and Security services		3,857.882
223005 Electricity		48,000.000
223006 Water		60,000.000
224002 Veterinary supplies and services		3,837.000
224003 Agricultural Supplies and Services		19,790.300
224005 Laboratory supplies and services		2,650.000
224008 Educational Materials and Services		66,347.192
224010 Protective Gear		810.000
227001 Travel inland		5,580.000
227004 Fuel, Lubricants and Oils		23,454.607
228001 Maintenance-Buildings and Structures		20,920.720
228002 Maintenance-Transport Equipment		10,955.196
228003 Maintenance-Machinery & Equipment Other than Transport		10,951.604
	Total For Budget Output	**3,077,157.989**
	Wage Recurrent	2,638,234.801
	Non Wage Recurrent	438,923.188
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,091,449.694**
	Wage Recurrent	2,638,234.801
	Non Wage Recurrent	453,214.893
	Arrears	0.000
	AIA	0.000

Department:002 Faculty of Engineering

Key Service Area:320008 Community Outreach services

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

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

4 Management meetings,4 technical committee Meetings and create linkages with key stake holders attended.	3 Management meeting,3 technical committee Meeting to create linkages with key stakeholders attended

VOTE: 305 Busitema University

Quarter 3

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	
Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	Prototypes were designed and fabricated by 219 students working 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.	7 prototypes are being tested on women, the elderly, and individuals with special needs, and 30 faculty members are actively involved in educating the community about appropriate technology.
Proper sanitation and Security services offered for the 4MW PV solar plant were maintained at the Faculty premises.	Work is in progress with MEMD on formalizing operations of the 4MW power plant.
Daily activities learnt in the field/ industry by each of the 438 students documented	Tasks from the field or business that each of the 438 students did were recorded and documented.

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

Item		Spent
221002 Workshops, Meetings and Seminars		24,799.291
	Total For Budget Output	**24,799.291**
	Wage Recurrent	0.000
	Non Wage Recurrent	24,799.291
	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	24 Published research papers and reviewed journals
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	03 curricula were reviewed, 438 students learned practical skills, and they were introduced to basic engineering practice.
926 students taught, examined and practicals enhanced of which 232 are female.	Teaching and learning for the 2025/2026 FY, Semester 2 is still on going.
Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories.	Teaching and learning for the 2025/2026 FY, Semester 2 is still on going.

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

Item		Spent
224011 Research Expenses		20,841.370
	Total For Budget Output	**20,841.370**
	Wage Recurrent	0.000
	Non Wage Recurrent	20,841.370
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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	
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	03 curricula were reviewed, 438 students learned practical skills, and they were introduced to basic engineering practice.
926 students taught, examined and practicals enhanced of which 232 are female	Teaching and learning for the 2025/2026 FY, Semester 2 is still on going.
Teaching and Learning enhanced through ODEL learning and assessment conducted for 926 students.	Teaching and learning through ODEL for the 2025/2026 FY, Semester 2 is still on going.
Conduct Examination of 250 final year proposal and project presentations, invigilation, monitoring and supervision.	Teaching and learning for the 2025/2026 FY, Semester 2 was still on going.

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

Item	Spent
211101 General Staff Salaries	4,931,457.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,815.721
211107 Boards, Committees and Council Allowances	32,999.172
221002 Workshops, Meetings and Seminars	6,870.209
221008 Information and Communication Technology Supplies.	4,953.000
221009 Welfare and Entertainment	9,790.000
221011 Printing, Stationery, Photocopying and Binding	5,060.000
221017 Membership dues and Subscription fees.	2,158.435
222001 Information and Communication Technology Services.	8,515.000
223001 Property Management Expenses	28,272.309
223004 Guard and Security services	8,821.794
223005 Electricity	10,666.530
224005 Laboratory supplies and services	28,603.000
224008 Educational Materials and Services	213,728.006
227001 Travel inland	14,040.500
228001 Maintenance-Buildings and Structures	176.756
228002 Maintenance-Transport Equipment	10,250.800
228003 Maintenance-Machinery & Equipment Other than Transport	6,317.078
Total For Budget Output	**5,361,495.534**
Wage Recurrent	4,931,457.224
Non Wage Recurrent	430,038.310
Arrears	0.000
AIA	0.000
Total For Department	**5,407,136.195**
Wage Recurrent	4,931,457.224

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	475,678.971
	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)	73 Nursing students and 120 Medical students facilitated to participate in a local quiz at Busitema University in preparation for the national quiz
65 students attached for Forensic medicine at Mulago Referral Hospital.	60 students were supported to attend forensic court proceedings, observe different types of ballistic projectiles and the associated trauma, participate in forensic family clinics handling cases such as sexual assault, and witness postmortem examinations conducted by a police surgeon. This was conducted at Mbale City Mortuary.
The COBERS committee members to carry out research project aimed at improving the program.	In partnership with Seed Global Health 12 COBERS sites were Supported, 6 have so far received Ethical Approval and the remaining 6 are still undergoing review. Following approval, all students will collect data during recess term and publish their work in reputable journals Additional COBERS projects are to be completed in Q4 as planned in the curriculum.
Conduct 4 radio talk shows for community outreach.	3 radio show were conducted
60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU	30 finalist students and 28 third-year students in the Anesthesia program completed a rotation between December 2025 and February 2026. A subsequent rotation commenced in March 2026 and is scheduled to conclude in April 2026 .

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,221.291
221002 Workshops, Meetings and Seminars		3,700.000
221009 Welfare and Entertainment		2,845.000
227001 Travel inland		12,582.467
	Total For Budget Output	**31,348.758**
	Wage Recurrent	0.000
	Non Wage Recurrent	31,348.758
	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	8 Collaboration engagements to initiate University, Government and industry partnerships.

VOTE: 305 Busitema University

Quarter 3

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	
One research project supported one research dissemination workshop held 45 manuscripts published in reputable journals	59 publications in scientific journals were published
5 staff write manuscripts and submit for publication	16 manuscripts were submitted for publication. Several papers are in preprint.
4 staff and 10 students attend and present research work at scientific conferences	25 Staff and students have presented papers at different conferences at SOCHMED Social Medicine in Gulu, UPSA in KIU Kampala, AFREHEALTH in Senegal and AMSA, BUSTI, TUFTS and safe motherhood in Entebbe conferences.

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

Item		Spent
224011 Research Expenses		23,031.762
	Total For Budget Output	**23,031.762**
	Wage Recurrent	0.000
	Non Wage Recurrent	23,031.762
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

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	
Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females using the 10 Learning models (cadavers)	A total of 150 Year 1 students and 175 Year 2 students were taught and assessed in anatomy using 18 + 16 cadaveric specimens.
4 Faculty board meetings and other meetings	3 Faculty Board was held to approve semester one results and approve curricular. Several subcommittees of the faculty board facilitated, including HDC, appointments, finance and examinations committee
570 students provided with teaching space and accommodation students-Rent (block one, Bellowian, trinity, TASO and perce corp residence	570 provided with teaching space, accommodation, and utilities . Rent for three facilities paid 2 New girls and 2 New boys hostels A class room block at Kabwangasi refurbished Laboratory complex under construction to complete the first two floors A general lab at Kabwangasi refurbished
Teaching and examining 570 students enrolled of which 286 are male by gender and 284 females	Teaching and assessment of A total of 565 students is ongoing.
570 students and staff access internet in the library and students hostels.	300 students at Kabwangasi campus accessed internet services in both lecture rooms and hostels, while over 200 students and staff at Mbale campus accessed internet in lecture rooms and offices.
Review of 1 curriculum (MMED Pediatrics child health, BNA and BNS-C)	Review of 1 curriculum on MMED Pediatrics and Child Health, BNA curricula were attended to awaiting approval and comments from NCHE.

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		5,190,183.260
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,368.663
221002 Workshops, Meetings and Seminars		440.000
221008 Information and Communication Technology Supplies.		721.793
221009 Welfare and Entertainment		41,184.730
221011 Printing, Stationery, Photocopying and Binding		21,812.600
221012 Small Office Equipment		849.000
221017 Membership dues and Subscription fees.		2,076.700
222001 Information and Communication Technology Services.		2,630.207
222002 Postage and Courier		3,446.973
223001 Property Management Expenses		42,830.286
223003 Rent-Produced Assets-to private entities		199,000.345
223004 Guard and Security services		21,735.566
223005 Electricity		26,632.143
223006 Water		18,090.028
224004 Beddings, Clothing, Footwear and related Services		6,548.500
224005 Laboratory supplies and services		65,485.000
224008 Educational Materials and Services		49,638.475
224011 Research Expenses		17,807.073
227001 Travel inland		21,025.488
227004 Fuel, Lubricants and Oils		30,650.078
228001 Maintenance-Buildings and Structures		14,903.628
228002 Maintenance-Transport Equipment		5,111.815
228003 Maintenance-Machinery & Equipment Other than Transport		2,672.218
	Total For Budget Output	**5,790,844.569**
	Wage Recurrent	5,190,183.260
	Non Wage Recurrent	600,661.309
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,845,225.089**
	Wage Recurrent	5,190,183.260
	Non Wage Recurrent	655,041.829
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Management Sciences

Key Service Area:320008 Community Outreach services

VOTE: 305 Busitema University

Quarter 3

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	
01 Annual Workshop, 01 Annual Economic Forum and Other Continuous Professional Development CPD Seminars attended.	The 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	The 02 advert of the faculty through the relevant channels were made.
2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	There were 2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity.
150 Students Supervised for Internship and Community Engagement.	Teaching is ongoing

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,397.336
221002 Workshops, Meetings and Seminars		2,633.200
222001 Information and Communication Technology Services.		6,464.652
	Total For Budget Output	**12,495.188**
	Wage Recurrent	0.000
	Non Wage Recurrent	12,495.188
	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	
8 Publications made in recognized reviewed journals	9 publications were done
2 curriculum benchmarked and developed	There was 01 curriculum benchmarked and developed
Achieving Equitable Access to education and Training by 25 PhD students	The Equitable Access to education and Training by 25 PhD student.

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

Item		Spent
224011 Research Expenses		9,327.000
	Total For Budget Output	**9,327.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	9,327.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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 mounted the MBA programme online.
350 students taught and examined, scripts marked and results discussed and displayed and projects supervised	The Teaching is still ongoing, and project supervision is yet to start
20% of hardware improved to conduct digital functions and internet accessibility.	There was 19% 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.	Teaching is still ongoing for 350 students
250 Students documents validated and statistics captured and report produced	Statistics captured, Report produced from validating 250 Students documents.
60 Students trained and able to use Open E-resources	60 students trained and able to use Open E- resources.

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

Item	Spent
211101 General Staff Salaries	713,084.031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,227.234
211107 Boards, Committees and Council Allowances	2,012.408
221001 Advertising and Public Relations	2,688.000
221002 Workshops, Meetings and Seminars	13,863.199
221007 Books, Periodicals & Newspapers	871.900
221008 Information and Communication Technology Supplies.	820.428
221009 Welfare and Entertainment	4,077.500
221011 Printing, Stationery, Photocopying and Binding	3,904.500
221012 Small Office Equipment	2,308.000
221016 Systems Recurrent costs	1,910.000
221017 Membership dues and Subscription fees.	4,300.000
222001 Information and Communication Technology Services.	11,361.920
223001 Property Management Expenses	31,274.295
223004 Guard and Security services	3,859.200
223005 Electricity	3,000.000
223006 Water	1,500.000
224005 Laboratory supplies and services	20,386.000
224008 Educational Materials and Services	41,338.000
227001 Travel inland	18,945.000
227004 Fuel, Lubricants and Oils	1,969.702

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		3,538.819
	Total For Budget Output	**904,240.136**
	Wage Recurrent	713,084.031
	Non Wage Recurrent	191,156.105
	Arrears	0.000
	AIA	0.000
	Total For Department	**926,062.324**
	Wage Recurrent	713,084.031
	Non Wage Recurrent	212,978.293
	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	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.

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

Item		Spent
221002 Workshops, Meetings and Seminars		3,862.419
224003 Agricultural Supplies and Services		180.000
	Total For Budget Output	**4,042.419**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,042.419
	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.	Engagement of the community in educational activities through 3 workshops held to share knowledge and boost their income.

VOTE: 305 Busitema University

Quarter 3

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	
Sensitizing local communities on Sustainable Natural Resource and Environmental Management	Sensitizing local communities on Sustainable Natural Resource and Environmental Management to be done in Q4.
Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens.	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.
Facilitation of 12 staffs to travel and supervise 120 students on industrial training.	The activity is to be done in Q4

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

Item		Spent
221009 Welfare and Entertainment		1,289.484
	Total For Budget Output	**1,289.484**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,289.484
	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	
Payment of 1 post office box number and posting of 2 journals	Payment of 1 post office box number and posting of 2 journals done.
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings held.
Publishing of 5 publications and 10 proposals for post graduate students.	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		34,670.887
	Total For Budget Output	**34,670.887**
	Wage Recurrent	0.000
	Non Wage Recurrent	34,670.887
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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	
150 students taught and examined during the FY 2025-26	Teaching of 182 (133 males and 49 females) graduate and undergraduate students is ongoing.
Holding 4 board meetings.	The 3-board meeting held
Distribution of 28 New vision and 28 Monitor papers monthly.	The 28 New vision and 28 Monitor papers Distributed monthly.
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 carried out.
Allowance payment of 2 security officers and 1 police officer monthly.	The2 security officers and 1 police officer for all 3 Quarters and monthly
Maintenance of 23 computers, library furniture, office doors and broken windows quarterly.	23 computers Maintained, library furniture, office doors and broken windows repaired, replaced and maintained for the 3 quarters
Procurement of assorted office stationary and sanitation items.	The Procurement of assorted office stationery and sanitation items were done.

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

Item	Spent
211101 General Staff Salaries	1,087,762.451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,205.504
211107 Boards, Committees and Council Allowances	10,057.486
221003 Staff Training	2,030.000
221007 Books, Periodicals & Newspapers	1,451.727
221008 Information and Communication Technology Supplies.	2,775.000
221009 Welfare and Entertainment	7,078.505
221011 Printing, Stationery, Photocopying and Binding	7,620.000
221012 Small Office Equipment	790.000
221017 Membership dues and Subscription fees.	960.000
222001 Information and Communication Technology Services.	3,375.000
222002 Postage and Courier	135.000
223001 Property Management Expenses	4,583.082
223004 Guard and Security services	2,919.682
223005 Electricity	9,000.000
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	465.000
224004 Beddings, Clothing, Footwear and related Services	1,500.000
224005 Laboratory supplies and services	4,359.000
224008 Educational Materials and Services	21,385.304

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
225101 Consultancy Services		880.000
227001 Travel inland		4,100.000
227004 Fuel, Lubricants and Oils		809.000
228001 Maintenance-Buildings and Structures		7,294.554
228002 Maintenance-Transport Equipment		925.000
228003 Maintenance-Machinery & Equipment Other than Transport		1,390.806
228004 Maintenance-Other Fixed Assets		967.000
	Total For Budget Output	**1,225,788.167**
	Wage Recurrent	1,087,762.451
	Non Wage Recurrent	138,025.716
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,265,790.957**
	Wage Recurrent	1,087,762.451
	Non Wage Recurrent	178,028.506
	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	There were 04 schools were visited (three schools in Tororo and Mbale, and one school in Wakiso) Five refugee settlements were visited for career guidance and the host communities sensitized.

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

Item		Spent
227001 Travel inland		3,657.000
	Total For Budget Output	**3,657.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,657.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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	
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	Teaching is ongoing.
351Students taught practicals	There are 2626 students taught practicals
100 year I Agriculture students supervised in field placements by 6 lectueres.	After the 4th quarter, six instructors will oversee 100 first-year agriculture students throughout their fieldwork.
20 Viva examinations carried out	The 20 Viva examinations to be carried out in Q4.
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	The 4 officers (Dean, D/Dean, Head of Security, and Secretary were not 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	4,329,822.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,583.426
211107 Boards, Committees and Council Allowances	20,236.809
221002 Workshops, Meetings and Seminars	3,824.000
221008 Information and Communication Technology Supplies.	8,332.600
221009 Welfare and Entertainment	21,715.000
221011 Printing, Stationery, Photocopying and Binding	11,470.800
221012 Small Office Equipment	1,966.000
222001 Information and Communication Technology Services.	3,050.000
223001 Property Management Expenses	25,932.659
223004 Guard and Security services	4,396.406
223005 Electricity	22,500.000
223006 Water	14,750.000
224003 Agricultural Supplies and Services	520.000
224005 Laboratory supplies and services	20,042.000
224008 Educational Materials and Services	13,502.000
227001 Travel inland	6,973.000
227004 Fuel, Lubricants and Oils	1,991.400
228001 Maintenance-Buildings and Structures	9,620.700
228002 Maintenance-Transport Equipment	5,483.821
228003 Maintenance-Machinery & Equipment Other than Transport	1,100.000
Total For Budget Output	**4,605,813.564**
Wage Recurrent	4,329,822.943

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	275,990.621
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,609,470.564**
	Wage Recurrent	4,329,822.943
	Non Wage Recurrent	279,647.621
	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.	6 fishermen were sensitized 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.	NA
2 Staffs undertake training for maritime certification	02 staff are still undertaking trianing in maritime certification.

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

Item		Spent
224011 Research Expenses		29,658.732
	Total For Budget Output	**29,658.732**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,658.732
	Arrears	0.000
	AIA	0.000

Key Service Area:320043 Teaching and Training

VOTE: 305 Busitema University

Quarter 3

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	
Development and implementation of MET by 6 experts.	The 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 was done.

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

UShs Thousand

Item	Spent
211101 General Staff Salaries	693,971.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,278.114
211107 Boards, Committees and Council Allowances	8,237.137
221001 Advertising and Public Relations	4,692.000
221002 Workshops, Meetings and Seminars	7,685.000
221003 Staff Training	15,572.000
221008 Information and Communication Technology Supplies.	1,973.921
221009 Welfare and Entertainment	4,810.500
221011 Printing, Stationery, Photocopying and Binding	2,872.000
221012 Small Office Equipment	601.000
221017 Membership dues and Subscription fees.	1,700.000
222001 Information and Communication Technology Services.	3,200.000
223004 Guard and Security services	18,266.624
223005 Electricity	5,500.000
223006 Water	2,000.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	200.000
223901 Rent-(Produced Assets) to other govt. units	1,070.000
224001 Medical Supplies and Services	400.000
224003 Agricultural Supplies and Services	4,249.658
224005 Laboratory supplies and services	3,095.000
224008 Educational Materials and Services	24,722.170
224010 Protective Gear	2,951.500
225101 Consultancy Services	14,020.000
226001 Insurances	640.000
227001 Travel inland	8,879.000
227003 Carriage, Haulage, Freight and transport hire	1,410.000
227004 Fuel, Lubricants and Oils	16,054.800
228001 Maintenance-Buildings and Structures	3,413.451
228002 Maintenance-Transport Equipment	1,720.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,704.736

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**870,889.734**
	Wage Recurrent	693,971.123
	Non Wage Recurrent	176,918.611
	Arrears	0.000
	AIA	0.000
	Total For Department	**900,773.466**
	Wage Recurrent	693,971.123
	Non Wage Recurrent	206,802.343
	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	Teaching is still ongoing
20 external examiners engaged across 6 campuses	Teaching is still on going
1,000 brochures printed	1,020 brochures printed
2,200 graduation booklets and invitation cards printed	Only 2,200 graduation booklets and invitation cards printed
320 meals provided for guests and security	319 meals provided for guests and security that turned up for graduations ceremony
4 tents, chairs, and mobile toilets hired	Only 4 tents, chairs, and mobile toilets were hired for graduation ceremony.
1 band hired for the ceremony	
1 graduation TV & social media live streaming session	There was 1 graduation TV & social media live streaming session.
14 staff received overtime and lunch allowances	14 staff received overtime and lunch allowances for the 3 quarters
6 small office equipment items procured	6 small office equipment items procured to serve the department.
1 laptop purchased	01 laptop purchased.
1 heavy-duty scanner purchased	1 heavy-duty scanner purchased
7 metallic shelves for files procured	Procurement of 07 metallic files is ongoing
3 vehicle maintenance and repairs conducted	There were 2 vehicle maintenance and repairs conducted.
4 tyres procured	Only 4 tires were procured.

VOTE: 305 Busitema University

Quarter 3

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	
12 fuel deliveries for NCHE, Parliament, and MOE&S	only 6 fuel deliveries for NCHE, Parliament, and MOE&S.
Number of programs reviewed to match the competent based curriculum	A 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	2000 certificates and transcripts processed
7,000 admission letters processed	Teaching is still ongoing
4,500 student IDs processed	There were4,500 student IDs processed.
6,000 joining instructions prepared	6,002 joining instructions were prepared and issued out to students
8 new graduation gowns procured.	10 CBE consultative and training meetings
4 computers & office equipment maintained	4 computers & office equipment maintained
10 Tools, reusable accessories	10 Tools, reusable accessories

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

Item		Spent
211101 General Staff Salaries		818,425.907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,318.238
211107 Boards, Committees and Council Allowances		57,689.639
221001 Advertising and Public Relations		3,924.107
221005 Official Ceremonies and State Functions		205,458.427
221008 Information and Communication Technology Supplies.		1,151.432
221009 Welfare and Entertainment		6,819.700
221011 Printing, Stationery, Photocopying and Binding		56,065.700
221012 Small Office Equipment		1,599.000
221017 Membership dues and Subscription fees.		63,558.000
224008 Educational Materials and Services		105,106.487
225101 Consultancy Services		61,488.229
227001 Travel inland		39,179.844
227004 Fuel, Lubricants and Oils		838.502
228002 Maintenance-Transport Equipment		1,390.000
282202 Transfer to Endowment and Convocation Funds		88,000.000
	Total For Budget Output	**1,515,013.212**
	Wage Recurrent	818,425.907
	Non Wage Recurrent	696,587.305
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	AIA	0.000
	Total For Department	**1,515,013.212**
	Wage Recurrent	818,425.907
	Non Wage Recurrent	696,587.305
	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	01 workshop has been attended by Finance staff by close of Q3
4 management meetings attended by staff across various campuses	03 management meeting attended by staff across the different campuses.
Travel expenses for monitoring to 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera) on a quarterly basis.	Travel expenses for 3 monitoring exercises to various 5 campuses (Arapai, Mbale, Pallisa, Namasagali, and Nagongera).
Support supervision and mentoring for financial systems (IFMS, AIMS, ACMIS) conducted quarterly.	03 Support supervision have been conducted to support usage of financial systems like IFMS.
Report preparation and submission to the Accountant General office at the end-of FY	6 Months Accounts/Financial Report was prepared and Submitted to the Office of the Accountant General.
1 dissemination of the University Resource Mobilization Strategy	03 dissemination of the University Resource Mobilization strategy 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.	03 Quarterly stock-taking activities conducted at various campuses and quarterly procurement of Assorted Accountable Stationery for the Stores unit done.
2 toner cartridges (26 A) procured. Stationery for stores acquired .	2 toner cartridges procured
4 tyres procured for departmental vehicle	4 tyres procured for departmental vehicle
Departmental vehicle serviced and repaired with tyres purchased	Departmental vehicle serviced thrice and repaired with tyres purchased
Purchase of airtime and data for official communication	Purchase of airtime and data for official communication done for 3 quarters
1 domestic worker for the University Bursar paid for 12 months.	1 domestic worker for the University Bursar paid for 9 months.
Over-time allowances paid for support staff.	Over-time allowances paid for support staff for 3 quarters.
4 consultative travels to the Accountant General and Auditor General office on accounting issues	04 consultative visits undertaken to the offices of Accountant General and Auditor General.
4 meetings attended by CFO at the Accountant General office	3 meetings attended by CFO at the Accountant General office

VOTE: 305 Busitema University

Quarter 3

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)	
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	Purchased 2 software and accessories for stores digitalization
Training of staff on stores-related issues, fire fighting, and short courses .	Conducted Training of staff on stores-related issues, fire fighting, and short courses .
Assets traced to specific programs	Asset register compiled to specific programs
Stores staff trained on stores-related issues	01 Training conducted for stores staff on stores-related issues
Renovation of stores buildings at 3 campuses	Renovation of stores not yet done.

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

Item		Spent
211101 General Staff Salaries		827,318.583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,843.631
221002 Workshops, Meetings and Seminars		25,018.600
221003 Staff Training		495.857
221008 Information and Communication Technology Supplies.		11,896.000
221009 Welfare and Entertainment		7,126.000
221011 Printing, Stationery, Photocopying and Binding		2,612.100
221012 Small Office Equipment		243.000
221016 Systems Recurrent costs		7,188.000
221017 Membership dues and Subscription fees.		3,504.143
222001 Information and Communication Technology Services.		5,092.000
223001 Property Management Expenses		741.557
227001 Travel inland		47,728.720
228002 Maintenance-Transport Equipment		7,854.500
228003 Maintenance-Machinery & Equipment Other than Transport		250.000
	Total For Budget Output	**953,912.691**
	Wage Recurrent	827,318.583
	Non Wage Recurrent	126,594.108
	Arrears	0.000
	AIA	0.000
	Total For Department	**953,912.691**
	Wage Recurrent	827,318.583
	Non Wage Recurrent	126,594.108
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Subscription fees paid to Simper Tool, Chat Reference, and other applications supporting library applications and website.
Renew subscription for 158 e-resources	Subscription for 158 e-resources renewed.
Procure textbooks	Textbooks procured
Bind 63 volumes of newspapers	63 volumes of newspapers bound
Design and print 2,000 library marketing materials	Designed and printed 2,000 library marketing materials
Supervise works and staff at the 6 campus libraries	03 Supervisory visit to monitor works and staff at the 6 campus libraries
Facilitate librarians to celebrate International Library Day and International Open Access Day at all campuses	Facilitates 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	Facilitated 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	Payments made for 3 quarters to 8 casual laborers to clean Busitema campus and maintain tidiness.
Facilitate maintenance of civil works and procurement of cleaning materials	Facilitated maintenance of civil works and procurement of cleaning materials
Facilitate official communication between the University Librarian and 8 campus librarians for coordinating library activities	Facilitated official communication between the University Librarian and 8 campus librarians for coordinating library activities
12 ACs are serviced every quarter	12 ACs were serviced in 3 quarters
Ten fire extinguishers are being serviced.	Ten fire extinguishers were serviced.
Procurement of 50 accessories	50 accessories procured.
Procurement of stationery	Procurement of stationery done
Servicing of the University Librarian motor vehicle and replacement of worn- out parts	University Librarian motor vehicle Serviced and replacement of worn out parts.
Procurement of 4 motor vehicle tyres	Procured 4 motor vehicle tyres

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

Item	Spent
211101 General Staff Salaries	823,924.993
211102 Contract Staff Salaries	280,279.031
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,550.070
221007 Books, Periodicals & Newspapers	104,879.337
221009 Welfare and Entertainment	4,247.000
221011 Printing, Stationery, Photocopying and Binding	3,340.300
221012 Small Office Equipment	4,318.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221017 Membership dues and Subscription fees.		3,694.916
222001 Information and Communication Technology Services.		11,311.700
223001 Property Management Expenses		3,219.140
227001 Travel inland		37,864.310
227004 Fuel, Lubricants and Oils		23,622.241
228002 Maintenance-Transport Equipment		8,098.801
	Total For Budget Output	**1,337,349.839**
	Wage Recurrent	1,104,204.024
	Non Wage Recurrent	233,145.815
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,337,349.839**
	Wage Recurrent	1,104,204.024
	Non Wage Recurrent	233,145.815
	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	630 Government sponsored students fed and accommodated: 210 were resident students, 79 female and 131 males,420 were nonresident students (147 female and 273 males).
1,500 first-year students integrated, fed, and entertained across six campuses	2700 first year students integrated, fed and entertained
4 halls of residence fumigated, 1 pit latrine emptied	4 halls of residence cleaned and fumigated One pit latrine emptied
50 beds procured	80 beds repaired
Essential assorted drugs and medical supplies procured for all six campuses	Essential drugs procured for six campuses 2,652 male students and 2,349 female students treated.
60 students participated in the 20th AUUS Games	60 students participated in the 20th AUUS Games, and 50 medals awarded to female and 70 medals awarded to male participants .
6 coaches paid for 8 months of training	Six coaches paid for eight months
Games Union handover party held and 12 leaders awarded certificates. 865 sports certificates printed.	Games union handover held for 12 members of games union 865 certificates issued

VOTE: 305 Busitema University

Quarter 3

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.	
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.	Six general assemblies held one at each campus Guild leadership training held, Guild elections conducted
Peer counseling sensitization conducted at five campuses	Peer counselling held at three campuses Sexual harassment sensitization was also held with 200 students at Arapai campus of which 123 were female and 77 males.
Two crisis counseling and response intervention sessions for staff and students.	Crisis counselling held at 2 campuses
Health sensitization and awareness campaign held, targeting 2,000 students	Hea;lth sensitization held at two campuses: Arapai and Nagongera 234 students of whom 151 were female and 83 males attended a Health camp at Arapai Campus where HIV/AIDS counselling and testing, blood donation, and motivational talks were conducted
Annual practicing licenses and registration with professional bodies paid	Two staff attended Secretaries and administrator's certification
Four Online CMEs and CPDs conducted.	4 Online CMEs and CPDs conducted.
5 students with disabilities facilitated	5 students with disabilities facilitated
Cleaning materials procured, cleaners paid	Cleaning materials procured
6 sports grounds slashed and maintained	Six sports grounds slashed
Busitema Medical Centre cleaned and maintained	2 casual labourers paid
Repairs of old partitioning, broken glasses, windows, and locks at Nagongera	Repairs done
10 university sports teams received equipment and uniforms	Sports equipment procured for 10 sports teams
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	Participated in the fooball league men and women One boot camp for students with disability held 14 teams of both women and men participated the first Lancrose tournament at Busitema Campus
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 to be printed in quarter 4

VOTE: 305 Busitema University

Quarter 3

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.	
Four technical supervision monitoring visits to all seven campuses.	3 technical supervision meeting held in the quarter 3, 3 monitoring visit to all the seven campuses in quarter 3
Overtime and lunch allowances paid to health workers. Three part-time health workers paid.	Overtime allowances paid for 9 months
Four health services committee meetings held via Zoom	3 Health service Committee meeting held in quarter 3

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

Item		Spent
211101 General Staff Salaries		1,086,697.051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,465.901
221002 Workshops, Meetings and Seminars		982.000
221003 Staff Training		4,429.294
221007 Books, Periodicals & Newspapers		1,225.000
221008 Information and Communication Technology Supplies.		2,895.000
221009 Welfare and Entertainment		3,831.254
221011 Printing, Stationery, Photocopying and Binding		1,420.000
221012 Small Office Equipment		1,000.000
221017 Membership dues and Subscription fees.		221.125
222001 Information and Communication Technology Services.		3,830.000
223001 Property Management Expenses		26,468.122
223006 Water		100.000
224001 Medical Supplies and Services		16,926.000
224008 Educational Materials and Services		1,459,935.739
227001 Travel inland		13,444.829
227004 Fuel, Lubricants and Oils		3,790.922
228001 Maintenance-Buildings and Structures		7,772.900
228002 Maintenance-Transport Equipment		13,033.541
	Total For Budget Output	**2,662,468.678**
	Wage Recurrent	1,086,697.051
	Non Wage Recurrent	1,575,771.627
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,662,468.678**
	Wage Recurrent	1,086,697.051
	Non Wage Recurrent	1,575,771.627
	Arrears	0.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	503 staff salaries were Validated for 9 months.
HCM Biometrics intalled at all campuses	HCM Biometrics intalled at all campuses
Number of staff trained in different displines	33 Number of staff Supported trained in different disciplines
Number of staff supported in death and related expenses	05 staff supported in death and related expenses
Paid membership subscriptions and supported staff welfare.	Membership and subscriptions supported, staff welfare paid.
Number of staff trained in different disciplines	33 Number of staff Supported trained in different disciplines

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,085.184
212103 Incapacity benefits (Employees)	19,310.000
221002 Workshops, Meetings and Seminars	8,494.300
221003 Staff Training	54,609.500
221004 Recruitment Expenses	30,214.262
221008 Information and Communication Technology Supplies.	236.000
221009 Welfare and Entertainment	42,815.000
221011 Printing, Stationery, Photocopying and Binding	725.000
221017 Membership dues and Subscription fees.	468.500
222001 Information and Communication Technology Services.	1,274.000
223001 Property Management Expenses	2,000.000
227001 Travel inland	24,908.500
Total For Budget Output	**197,140.246**
Wage Recurrent	0.000
Non Wage Recurrent	197,140.246
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 organized after the 1st BCC
150 copies of work plan and Budget printed for management	The activity of 150 copies of work plan and Budget to be printed in Q4.

VOTE: 305 Busitema University

Quarter 3

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	
Quarterly M&E activities conducted	There were 3 Quarterly M&E activities conducted
Participation in Monthly meetings across at Ministries, OAG,Parliament and other bodies	Monthly meetings across at Ministries, OAG, Parliament and other bodies Participated in.
BFP, MPS and Final budget developed, printed and submitted for approval	BFP, MPS and Final budget developed, and submitted for approval
4 Quarterly budget committee meetings conducted	The 3 Quarterly budget committee meetings were conducted
4 Quarterly reports produced and submitted on time	03 Quarterly performance reports were 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)		44,497.141
221003 Staff Training		200,000.000
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		5,937.000
221011 Printing, Stationery, Photocopying and Binding		7,962.000
221017 Membership dues and Subscription fees.		1,500.000
222001 Information and Communication Technology Services.		2,265.000
227001 Travel inland		68,485.000
227004 Fuel, Lubricants and Oils		10,414.300
228002 Maintenance-Transport Equipment		5,865.000
	Total For Budget Output	**354,925.441**
	Wage Recurrent	0.000
	Non Wage Recurrent	354,925.441
	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.	There were 12 Contracts Committee meetings, consolidated procurement plans, and submitted 3 quarterly performance reports.
Trained PDU staff and evaluated university projects.	There was Training of PDU staff and the university projects were 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)	39,675.777
221008 Information and Communication Technology Supplies.	820.000
221009 Welfare and Entertainment	1,965.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221017 Membership dues and Subscription fees.		1,350.000
222001 Information and Communication Technology Services.		840.000
227001 Travel inland		15,813.200
	Total For Budget Output	**60,463.977**
	Wage Recurrent	0.000
	Non Wage Recurrent	60,463.977
	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.	Medical insurance for 510 staff was paid.
Conduct 5 Council Meeting.	3 Council Meetings were conducted
Policy implementation and performance improvement consultative meeting.	Policy implementation and performance improvement consultative meeting conducted.
Communication supported for 12 months	The was Communications was supported for 09 months
17 Contracts Committee meetings.	4 Contracts Committee meetings were Conducted.
Consolidated procurement plan for the Entity.	Consolidated procurement plan for the Entity Consolidated and produced.
Facilitate budget budget Retreat and meetings.	Budget Retreat and meetings facilitated and conducted.
Attend 4 quarterly meetings with the MoEST,MoFPED and NPA	03 quarterly meetings with the MoEST,MoFPED and NPA Conducted.
Guard & security services	Guard & security services at all campuses were provided
ODeL QA indicators are reviewed	ODeL QA indicators were reviewed
1 Learner Support unit	1 Learner Support unit supported
Printing and Photocopying of Document, Binding, and Stationery	Printing and Photocopying of Document, Binding, and Stationery done in 3 quarters.
Promote teaching and learning	Teaching and learning activities supported for 3 quarters.
Infrastructure Development.	Infrastructure Development projects in all 6 campuses supported in the 3 quarters
Promote sanitation	Sanitation of university premises promoted in the first 3 quarters across all campuses.
Payment of salaries and NSSF for 503 for 12 months	Payment of salaries and NSSF for 503 for 9 months
Gratuity for 7 contractual staff paid.	Gratuity for 10 contractual staff paid for 9 months
Part-time teaching staff & graduate fellows paid.	Part-time teaching staff & graduate fellows paid for 9 months.
Allowances of 25 council board meetings paid.	Allowances of 25 council board meetings paid for the 3 quarters.

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Electrical repair and maintenance carried out	Electrical repair and maintenance carried out in all 3 quarters
Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/ Maintenance carried out.	The Carpentry, Masonry, roofing, Painting, Glazing & tiling repairs/ Maintenance were carried out.
Water, Sewage and Drainage repair and maintenance carried out.	The Water, Sewage and Drainage repair and maintenance carried out.
18 Contracts Committee meetings	conducted 12 Contracts Committee meetings.
Conduct 4 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS	04 meetings in preparation of BFP, MPS and uploading of Work plans on the PBS were conducted.
Conduct at least 1 stakeholder M&E to the 6 campuses per quarter	Conducted 03 stakeholder M&E at all of 6 campuses.
Maintaince of security at Arapai and all 6 campuses	At all 6 campuses ,Security was maintained and managed even at Arapai campus.
1000 Letters Dispatch to Ministries, Departments and Campuses .	600 Letters Dispatch to Ministries, Departments and Campuses.
Postage and Courier services .	Documents delivered to Ministries and Campuses and 84 mails picked from two post offices
Bio-metric Upgrade	The Bio-metric Upgrade to be done in Q4
Procure of Kabwangasi Bus	The Kabwangasi Bus was not procured.
NA	NA

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

Item	Spent
211101 General Staff Salaries	3,116,868.418
211104 Employee Gratuity	297,298.797
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,018.004
211107 Boards, Committees and Council Allowances	1,233,823.529
212101 Social Security Contributions	2,797,034.519
221001 Advertising and Public Relations	1,499.999
221002 Workshops, Meetings and Seminars	26,745.874
221003 Staff Training	21,589.000
221008 Information and Communication Technology Supplies.	1,709.033
221009 Welfare and Entertainment	7,203.700
221011 Printing, Stationery, Photocopying and Binding	2,947.000
221012 Small Office Equipment	150.000
222001 Information and Communication Technology Services.	10,759.000
223001 Property Management Expenses	56,122.081
223003 Rent-Produced Assets-to private entities	3,000.000
223004 Guard and Security services	104,137.028
223005 Electricity	133,700.969

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223006 Water		19,787.153
224003 Agricultural Supplies and Services		7,047.600
224008 Educational Materials and Services		1,769,113.607
225201 Consultancy Services-Capital		32,115.000
227001 Travel inland		51,179.000
227004 Fuel, Lubricants and Oils		222,605.176
228002 Maintenance-Transport Equipment		16,075.501
282107 Contributions to Non-Government institutions		88,371.878
	Total For Budget Output	**10,043,901.866**
	Wage Recurrent	3,116,868.418
	Non Wage Recurrent	6,927,033.448
	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.	01 Legal staff 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.	Legal Officer represented the university in courts, followed up on property acquisition, gazeted university policies and provided professional support to university organs in the 3 quarters.

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		2,548.400
221017 Membership dues and Subscription fees.		218.000
221020 Litigation and related expenses		17,999.281
222001 Information and Communication Technology Services.		1,698.000
	Total For Budget Output	**22,583.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,583.681
	Arrears	0.000
	AIA	0.000

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

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Supported 10 ODeL mentors and organized workshops for digital pedagogy and course design.	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.	A learner support system was developed and deployed, conducted bi-monthly ODeL Steering Committee meetings.
Managed internet connectivity, server maintenance, and ICT systems, and procured antivirus software for 250 computers	Procured antivirus software for 250 computers, Managed internet connectivity, server maintenance, and ICT systems.
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.	01 vehicle maintained ICT staff supported to facilitate with mobile data and communication needs.
2 cloud servers Colocated/Hosted Service paid-LMS and ACMIS servers located at RENU for one year	2 cloud servers hosted Service paid for one year.
LAN, WiFi Extended (Arapai and Pallisa Campuses) and University Clinic at Main Campus	Extended LAN, WiFi (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, server maintenance, and ICT systems, and procured antivirus software for 250 computers was successfully managed
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Trained staff on ICT systems and provided monthly reports.	The Trained staff on ICT systems and provided monthly reports were provided.
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)	13,667.600

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221002 Workshops, Meetings and Seminars	3,185.000
221003 Staff Training	5,830.000
221008 Information and Communication Technology Supplies.	687,998.996
221009 Welfare and Entertainment	2,037.000
221011 Printing, Stationery, Photocopying and Binding	188.000
222001 Information and Communication Technology Services.	8,110.000
224008 Educational Materials and Services	8,180.000
227001 Travel inland	18,120.000
227004 Fuel, Lubricants and Oils	3,664.281
228002 Maintenance-Transport Equipment	3,518.000
Total For Budget Output	**754,498.877**
Wage Recurrent	0.000
Non Wage Recurrent	754,498.877
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

Carried out electrical, carpentry, masonry, and drainage repairs, and managed compound maintenance.	The electrical, carpentry, masonry, and drainage repairs activities were carried out, and managed compound maintenance.
Inspection and monitoring of the capital projects across all the campuses conducted	All projects across the campuses were inspected and monitored
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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,891.199
221002 Workshops, Meetings and Seminars	3,852.800
221009 Welfare and Entertainment	1,536.000
221017 Membership dues and Subscription fees.	503.500
222001 Information and Communication Technology Services.	1,295.400
224010 Protective Gear	2,340.000
225202 Environment Impact Assessment for Capital Works	1,195.000
225203 Appraisal and Feasibility Studies for Capital Works	6,140.000
227001 Travel inland	17,289.448

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
228001 Maintenance-Buildings and Structures	51,740.998
228002 Maintenance-Transport Equipment	20,936.847
228003 Maintenance-Machinery & Equipment Other than Transport	17,666.400
Total For Budget Output	**139,387.592**
Wage Recurrent	0.000
Non Wage Recurrent	139,387.592
Arrears	0.000
AIA	0.000
Total For Department	**11,572,901.680**
Wage Recurrent	3,116,868.418
Non Wage Recurrent	8,456,033.262
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	01 capacity building session held
Industrial /Business Partners strengthened	01 meeting held with the MD – Centenary Bank to mobilize support for the 4th Annual Careers Fair.

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	Carried out content preparation, design and printing
100 (70 female, 30 male) members of management, accountants and program controllers trained in gender and equity budgeting	Activity to be conducted during the next call.
Curricula effectively administer in all the 6 faculties	Curricula effectively administered in all the 6 faculties
7 campuses and 1 Institute visited to monitor teaching, learning, research and outreach with emphasis to online teaching	Three (3) Campuses (Arapai, Namasagali and Pallisa) visited to monitor beginning of semester activities
Graphic Designing and printing Diaries	Graphic Designing and printing Diaries done
Design, proof reading and printing Calendars	Designed, proof read, and printed Calendars
Live streaming of University Events (Public Lectures, VC Online Engagements)	Live streamed University Events (Public Lectures, VC Online Engagements)
Audit work plan	To be done in Q4
Audit Report	03 audit reports prepared

VOTE: 305 Busitema University

Quarter 3

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	
Meeting and conducting activities with partners organisations to support gender and inclusive initiatives	VC, DVC, AA and DVC, F&A attended 3 meetings with partner organisations to support gender and inclusive initiatives.
Curricula effectively administrated in all the 6 faculties	Curricula effectively administrated in all the 6 faculties
Design and printing	Design and printing activities carried out.
Meals provided during Management Meetings	Meals provided during Management Meetings
Audit Reports submitted	03 audit reports prepared
Gender mainstreaming and anti-sexual harassment policies reviewed	Conducted a policy review with gender and inclusivity focal persons.
VC represented at events of networks universities subscribe to	VC and DVC (F&A) attended the 77th Uganda Vice Chancellors' Forum General Meeting at UCU Mukono
Centers of Excellence supported	02 Centers of Excellence supported
Continuous Monitoring of teaching and learning (meetings with Faculty Deans	01 meeting of Deans and Top Management convened to devise strategies for completion of semester course content despite the short time.
2 meetings /workshops attended with develpoment patners/ Industries to establish linkages/patnerships and operationalise existing patnerships/ linkages	01 meeting with the MD – Centenary Bank to mobilize support for the 4th Annual Careers Fair, 11 MOU'S Were signed.
Payment of annual subscription fees of the established Networks (RUFORUM, IUCEA,UNAS, AICAD, UVCF,ACU,UAPAAM, ASAPU)	01 Subscription done to Certified Internal Auditors.
Capacity Building of the the Faculty Quality Assurance committees in all the 6 Faculties	03 Capacity Building conducted 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	10 Meetings attended with Ministries, NCHE, other universities.

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

Item	Spent
211101 General Staff Salaries	1,281,987.942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,752.865
211107 Boards, Committees and Council Allowances	28,558.000
221001 Advertising and Public Relations	5,480.000
221002 Workshops, Meetings and Seminars	38,786.200
221003 Staff Training	24,925.000
221007 Books, Periodicals & Newspapers	678.400
221008 Information and Communication Technology Supplies.	112,376.209
221009 Welfare and Entertainment	50,382.969
221011 Printing, Stationery, Photocopying and Binding	2,406.700
221012 Small Office Equipment	191.000
221017 Membership dues and Subscription fees.	54,425.407
222001 Information and Communication Technology Services.	5,150.000
223001 Property Management Expenses	512.000

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
223005 Electricity		900.000
223006 Water		411.000
223901 Rent-(Produced Assets) to other govt. units		2,600.000
224001 Medical Supplies and Services		176.000
224011 Research Expenses		71,483.200
227001 Travel inland		73,717.780
227004 Fuel, Lubricants and Oils		6,777.500
228002 Maintenance-Transport Equipment		470.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,605.886
228004 Maintenance-Other Fixed Assets		1,429.673
282101 Donations		26,213.000
	Total For Budget Output	**1,843,396.731**
	Wage Recurrent	1,281,987.942
	Non Wage Recurrent	561,408.789
	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	Trained, sensitized and conducted a policy review with gender and inclusivity focal persons and students' leaders (3 male and 9 female).
Gender mainstreaming and anti-sexual harassment policies reviewed	(1) Disability and inclusivity policy reviewed Trained, sensitized and conducted a policy review with gender and inclusivity focal persons and students' leaders (3 male and 9 female).

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,602.000
221002 Workshops, Meetings and Seminars		1,340.000
221003 Staff Training		6,199.800
221009 Welfare and Entertainment		191.900
221011 Printing, Stationery, Photocopying and Binding		970.000
227001 Travel inland		2,831.600
	Total For Budget Output	**18,135.300**

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	18,135.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,861,532.031**
	Wage Recurrent	1,281,987.942
	Non Wage Recurrent	579,544.089
	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.	Marketing of Graduate Studies, Research, and Innovation conducted.;1500 flyers featuring graduate programs (both for master's and PhD) printed and distributed to enhance the visibility for the programmes
Innovation proposals reviewed and awarded for commercialization.	six (6) 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 this includes;3 campus consultations conducted across Nagongera, Pallisa and Namasagali campuses. 21 stakeholders (faculty staff and students) engaged through consultations on the Campus Innovation Think Tanks model
Prototypes tested in the community	5 Prototypes tested in the community
Off-campus technologies exhibited on various platforms	NCHE Higher Education Exhibition (Gulu University, 26th to 28th March 2026), with 30 exhibitors from 6 faculties exhibiting innovations in AI, Health, Engineering and Agriculture
Innovations monitored across campuses, with participation in conferences and strategic linkages established.	8 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.
Board meetings held to consider results, policies, and innovations	6 Board meetings held to consider results and appointment of supervisors and examiners
3 policies reviewed/enacted.	1 policy reviewed, the Busitema University Graduate Handbook 2025
Efficient monitoring of Higher Degrees Committees at 6 campuses.	6 HDCs monitored at the six campuses and students enrollment and registration assessed
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 this includes 5 Power extensions acquired for each of the 5 offices, One (1) heavy duty stapling machine acquired.
Staff capacity building and exposure to experienced researchers and industrial professionals facilitated.	Activity to be done in quarter four (4)

VOTE: 305 Busitema University

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,720.000
211107 Boards, Committees and Council Allowances		30,244.560
221001 Advertising and Public Relations		7,340.000
221002 Workshops, Meetings and Seminars		10,460.000
221003 Staff Training		35,220.425
221008 Information and Communication Technology Supplies.		650.000
221009 Welfare and Entertainment		2,405.400
221012 Small Office Equipment		1,136.900
222001 Information and Communication Technology Services.		1,415.700
223001 Property Management Expenses		1,909.563
223005 Electricity		3,000.000
224008 Educational Materials and Services		31,572.395
224011 Research Expenses		758,092.014
227001 Travel inland		13,435.000
227004 Fuel, Lubricants and Oils		11,676.221
228002 Maintenance-Transport Equipment		5,470.400
	Total For Budget Output	**919,748.578**
	Wage Recurrent	0.000
	Non Wage Recurrent	919,748.578
	Arrears	0.000
	AIA	0.000
	Total For Department	**919,748.578**
	Wage Recurrent	0.000
	Non Wage Recurrent	919,748.578
	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 3

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	The 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	Capital projects by the stakeholders Monitored and supervised
Environmental Social Impact Assessment conducted	conducted 1 Environmental Social Impact Assessment
Number of Boundaries of Busitema University land done.	Marking and maintaining the Boundaries of Busitema University land is ongoing in phased manner.

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

Item		Spent
225202 Environment Impact Assessment for Capital Works		67,824.882
225204 Monitoring and Supervision of capital work		149,999.545
312121 Non-Residential Buildings - Acquisition		2,110,744.418
313121 Non-Residential Buildings - Improvement		199,120.543
	Total For Budget Output	**2,527,689.388**
	GoU Development	2,527,689.388
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**2,527,689.388**
	GoU Development	2,527,689.388
	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 3

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;	The Procurement of a Bus for Nagongera to facilitate teaching is schedlud in FY 2026/27 and NTR mobilization Procurement of Vehicles for NTR mobilization Full operationalization of Medical Centre through procurement of beds and machinery Procurement of Classroom seats (FMS 200 seats

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	**45,396,524.386**
	Wage Recurrent	27,820,017.758
	Non Wage Recurrent	15,048,817.240
	GoU Development	2,527,689.388
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
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.	NA	
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	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	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.
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	

VOTE: 305 Busitema University

Quarter 3

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		
70 Laboratory practicals performed in Crop and soil sciences in crop department	NA	
Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students	Assorted Laboratory reagents procured for 24 laboratory practicals of 80 students
Department:002 Faculty of Engineering		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
4 Management meetings,4 technical committee Meetings and create linkages with key stake holders attended.	1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended	1 Management meeting,1 technical committee Meeting and create linkages with key stake holders attended
Design modification, fabrication, assembly and testing of prototypes by 219 students working in groups.	NA	
30 persons from the Faculty involved in knowledge dissemination on appropriate technologies to the Community and 7 prototypes tested among female, elderly and special needs in the community.	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
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	15 publications made in recognized reviewed Journals	15 publications made in recognized reviewed Journals
Hands-on skills imparted to 438 students and exposed to basic engineering practice and 3 programs reviewed.	NA	
926 students taught, examined and practicals enhanced of which 232 are female.	926 students taught, examined and practicals enhanced of which 232 are female	926 students taught, examined and practicals enhanced of which 232 are female
Experiments and tests made for 200 students in the Materials, Geology, Food Thermodynamics, Textile, Irrigation, Water and Computer Laboratories.	Experiments ant tests made for all students	Experiments ant tests made for all students

VOTE: 305 Busitema University

Quarter 3

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		
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		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
55 Nursing student go for outreach in the community and participate in local and national science quizzes (medical and nursing quizzes)	NA	
65 students attached for Forensic medicine at Mulago Referral Hospital.	60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU	60 BNA students transported to clinical training sites i.e. Lacor, Jinja RRH, Masaka , MUST and CORSU
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	

VOTE: 305 Busitema University

Quarter 3

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		
4 staff and 10 students attend and present research work at scientific conferences	4 staff and 10 students attend and present research work at scientific conference	4 staff and 10 students attend and present research work at scientific conference
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
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.	NA	
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.	NA	
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	2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity	2 Community Advocacy sessions on human rights, gender-based violence, civic education and gender equity
150 Students Supervised for Internship and Community Engagement.	NA	
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
8 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals	2 Publications made in recognized reviewed journals
2 curriculum benchmarked and developed	NA	

VOTE: 305 Busitema University

Quarter 3

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.	NA	
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		
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	

VOTE: 305 Busitema University

Quarter 3

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		
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.	Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens	Distribution of 1,000 seedlings to 3 villages in the community to establish 10 forests and 20 back yard gardens
Facilitation of 12 staffs to travel and supervise 120 students on industrial training.	NA	
Key Service Area:320036 Research, Innovation and Technology Transfer		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Payment of 1 post office box number and posting of 2 journals	NA	
Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings	Holding Departmental Board, Faculty Board, Higher Degrees & Research Committee, and Doctoral Committee meetings
Publishing of 5 publications and 10 proposals for post graduate students.	Publishing of 2 publications and 4 proposals for post graduate students.	Publishing of 2 publications and 4 proposals for post graduate 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		
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		

VOTE: 305 Busitema University

Quarter 3

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		
Career guidance carried out in 10 neighboring schools. 3 Outreach and Community Engagement -on farm training to 50 farmers	Career guidance carried out in 4 neighboring schools.	Career guidance carried out in 4 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
100 year I Agriculture students supervised in field placements by 6 lectueres.	NA	
20 Viva examinations carried out	20 Viva examinations carried out	20 Viva examinations carried out
4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated	4 officers (Dean, D/Dean, Head of Security, and Secretary facilitated
Utility bills paid to facilitate facility operations	Utility bills paid to facilitate facility operations	Utility bills paid to facilitate facility operations
Department:007 Maritime Insitute Namasagali		
Key Service Area:320008 Community Outreach services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Sensitization of 10 fishermen in proper fishing methods.	Sensitization of 2 fishermen in proper fishing methods.	Sensitization of 2 fishermen in proper fishing methods.
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 10 research publications by 4 teaching staff.	Publication of 10 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

VOTE: 305 Busitema University

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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	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	NA	
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.
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

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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		
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
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	NA	
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.

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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)		
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
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

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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		
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
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	NA	
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.
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.

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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.		
Health sensitization and awareness campaign held, targeting 2,000 students	NA	
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
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.

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Quarter 3

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.		
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
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	NA	
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

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Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
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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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	Payment to all staff wage arrears and NSSF
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.
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.

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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		
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	
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.

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Annual Plans	Quarter's Plan	Revised Plans
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		
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
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

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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		
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
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	NA	
Gender mainstreaming and anti-sexual harassment policies reviewed	NA	
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

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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		
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.
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.	NA	

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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Quarter 3

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 Q3
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