

Vote:111

 Busitema University

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.381	17.552	21.603	21.603	117.5%	117.5%	100.0%
Non Wage	7.274	7.274	7.274	7.271	100.0%	100.0%	100.0%
Devt. GoU	1.078	1.004	1.004	1.001	93.1%	92.9%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.733	25.829	29.881	29.875	111.8%	111.8%	100.0%
Total GoU+Ext Fin (MTEF)	26.733	25.829	29.881	29.875	111.8%	111.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.733	25.829	29.881	29.875	111.8%	111.8%	100.0%
<i>A.I.A Total</i>	6.605	5.693	5.820	5.820	88.1%	88.1%	100.0%
Grand Total	33.338	31.522	35.701	35.695	107.1%	107.1%	100.0%
Total Vote Budget Excluding Arrears	33.338	31.522	35.701	35.695	107.1%	107.1%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	33.34	35.70	35.70	107.1%	107.1%	100.0%
Total for Vote	33.34	35.70	35.70	107.1%	107.1%	100.0%

Matters to note in budget execution

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The University received a total of UGX 35.701 billion against a total budget of UGX 33.338 billion representing 107.1% performance. Of the received money, UGX 35.695 billion (100%) was spent as at end of fourth quarter. The over expenditure was due to the additional wage of UGX 3.2 billion that was added to the University to cater for the wage short fall arising from underestimation of the wage bill by MoPS at time of budgeting.

A total of UGX 1.004 billion was received under capital development which was 93.1% of the planned budget during the Financial Year 2017/2018. 70.2% of the funds were released in the 4th Quarter which makes implementation hard

NTR performance at 88.1% (UGX 5.820 billion against a total budget of UGX 6.605 billion). By the end of the Financial Year, UGX 5.820 billion had been spent (100%) of what was released. The shortfall is as result of not enrolling the targeted number of students since some of the programmes could not be launched in the current academic year. In addition, the University could not admit more students due to limited facilities mainly for Faculty of Health Science since only 44% of capital development was released in FY 2016/17

Wage performance was at 117.5% (UGX 21.603 billion against a total budget of UGX 18.381 billion). The over expenditure was due to the additional wage of UGX 3.2 billion that was added to the University to cater for the wage short fall arising from underestimation of the wage bill by MoPS at time of budgeting.

Non-wage subvention was at 100% (UGX 7.274 billion against a total budget of UGX 7.274 billion).

The University procured a bus under Presidential pledge at cost of UGX.354 million.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.003 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.
<i>Items</i>	
1,011,031.664 UShs	224004 Cleaning and Sanitation
	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.
543,510.362 UShs	223006 Water
	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.

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338,928.848 UShs	228002 Maintenance - Vehicles	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.
211,999.835 UShs	222002 Postage and Courier	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.
211,870.290 UShs	221008 Computer supplies and Information Technology (IT)	Reason: Some of the payments were not completed at the time of the close of IFMS system .The balances were aggregated from all other programmes.
0.003 Bn Shs	<i>SubProgram/Project :1057 Busitema University Infrastructure Dev't</i>	
	Reason: 70% of the funds were received in Q4 for development .The bid was lower than the reserve price.	
<i>Items</i>		
3,193,541.000 UShs	312101 Non-Residential Buildings	Reason: 70% of the funds were received in Q4 for development
0.000 Bn Shs	<i>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</i>	
	Reason: llll	
<i>Items</i>		
697.000 UShs	312102 Residential Buildings	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>		

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Responsible Officer: Matsiko Abert Mutugwire			
Programme Outcome: Increased competitive & employable graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
Rate of equitable enrolment and graduation at tertiary level	Percentage	5%	3.6%
Rate of research, Publication and innovations rolled out for implementation	Percentage	5%	4.2%
National, regional and Global Ranking	Number	50	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined; 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS; 2,077 students were admitted for degrees, diplomas and certificates which 43% are female (157 Government aided and 1,920 were private); 659 students were placed for industrial training with a focus of skills development and 380 students participated in school practice of which 34% are female; Three Training Green House facility put in place at Busitema (1) and Arapai (2); 168 textbook volumes for FSCE and FNRE purchased; Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2 million full textbook and 500,000 books; 17 staff were awarded PhD scholarships in various Universities of which 5 were female and 12 were male; 213 staff were trained on proposal writing of which 31% were female; 91 publications published by staff in different Reviewed Journals (20% by female and 80% male; 50 papers were presented in research seminars; One open digital institutional repository was developed at various campus; A scientific innovation exhibition was held at the University to mark 10 years of existence of the University; 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male; 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females; Four research grants won; 270 stakeholders were reached during a business training session held in Pallisa Campus; 700 students were supported (with feeding, living out) of which 224 females and 476 male; 6 policies were approved and printed which include: The ICT policy, Quality Assurance policy, Gender Policy, Outreach Policy, Guidelines for the staff tribunal and the council charter; One Strategic Plan was approved FY 2017/18-2019/20; TBIIIC Plan was approved and printed; The Mbale Master Plan was approved by Council; One Revenue generating project Undertaken with 40 acres of maize planted at Busitema campus; 5,500 trees planted planned across the campuses; 42 Staff were trained on skills improvement of which 18 were female and 24 were male; 11 staff were recruited of which 4 were female and 12 staff were confirmed into the University Service during the FY 2017/18 and One Human Resource Needs Assessment was carried out and one staff development plan was developed. **Under Capital:** Payments of arrears were made towards the Construction of lecture block at Arapai campus UGX. 340 M; Redesigning and construction of lecture block phase 2 was done at Mbale (Sub structural works up to casting of over site floor) at UGX.303.9M; Construction of a lecture block at Arapai campus was done at UGX. 165.6 M ((Fixing doors, windows, Burglar proofing, plastering/rendering and flooring (screening)); one van for Faculty of Health Services-Mbale was purchased; 206 lecture room chairs were purchased; One Hall of residence was renovated at UGX. 23.6 M; seven hostels structures at UGX.53.2 M; drainage and water systems in the hostels at UGX. 45.4M renovated; Anatomy laboratory was renovated in Mbale Campus; One sickbay at Nagongera and Busitema Campus were renovated

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.73	29.88	29.88	111.8%	111.8%	100.0%
<i>Class: Outputs Provided</i>	25.66	28.88	28.87	112.6%	112.5%	100.0%
075101 Teaching and Training	11.35	14.51	14.51	127.8%	127.8%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075102 Research, Consultancy and Publications	0.14	0.14	0.14	100.0%	100.0%	100.0%
075103 Outreach	0.05	0.05	0.05	100.0%	100.0%	100.0%
075104 Students' Welfare	1.74	1.74	1.74	99.8%	100.0%	100.2%
075105 Administration and Support Services	12.37	12.44	12.43	100.6%	100.5%	99.9%
Class: Capital Purchases	1.08	1.00	1.00	93.2%	92.9%	99.7%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.06	0.06	75.0%	75.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.97	0.94	0.94	97.3%	97.0%	99.7%
Total for Vote	26.73	29.88	29.88	111.8%	111.8%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.66	28.88	28.87	112.6%	112.5%	100.0%
211101 General Staff Salaries	18.38	21.60	21.60	117.5%	117.5%	100.0%
211103 Allowances	1.65	1.65	1.65	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.85	1.85	1.85	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.07	0.07	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	98.9%	98.9%	100.0%
221002 Workshops and Seminars	0.17	0.17	0.17	100.0%	100.0%	100.0%
221003 Staff Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	99.9%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.34	0.34	0.34	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.11	0.11	0.11	100.0%	99.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	99.4%	99.4%
221009 Welfare and Entertainment	0.10	0.10	0.10	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.16	0.16	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.9%	99.9%
221017 Subscriptions	0.21	0.21	0.21	100.0%	100.0%	100.0%
222001 Telecommunications	0.07	0.07	0.07	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	92.9%	92.9%
222003 Information and communications technology (ICT)	0.19	0.19	0.19	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.12	0.12	0.12	100.0%	100.0%	100.0%
223004 Guard and Security services	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.16	0.16	0.16	100.0%	100.0%	100.0%
223006 Water	0.06	0.06	0.06	100.9%	100.0%	99.1%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical Supplies	0.31	0.31	0.31	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	99.4%	99.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
224006 Agricultural Supplies	0.20	0.20	0.20	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.07	0.07	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.06	0.06	0.06	100.0%	100.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.36	0.36	0.36	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.08	0.08	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.12	0.12	0.12	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.07	0.07	100.0%	99.5%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.07	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.03	0.03	0.03	100.0%	99.9%	99.9%
Class: Capital Purchases	1.08	1.00	1.00	93.2%	92.9%	99.7%
312101 Non-Residential Buildings	0.82	0.77	0.77	94.0%	93.6%	99.6%
312102 Residential Buildings	0.15	0.13	0.13	83.9%	83.9%	100.0%
312202 Machinery and Equipment	0.08	0.08	0.08	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	26.73	29.88	29.88	111.8%	111.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.73	29.88	29.88	111.8%	111.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	25.66	28.88	28.87	112.6%	112.5%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	0.82	0.75	0.74	90.9%	90.5%	99.6%
1466 Institutional Support to Busitema University - Retooling	0.26	0.26	0.26	100.3%	100.3%	100.0%
Total for Vote	26.73	29.88	29.88	111.8%	111.8%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:111 Busitema University**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Program: 51 Delivery of Tertiary Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
1. 2500 students admitted of which 775 females and 1725 males	1. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined	Item	Spent
2. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	2. 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS.	211101 General Staff Salaries	13,177,152
3. 1,221 students graduated of which 379 females and 842 males	3. 2,077 students were admitted for degrees, diplomas and certificates which 43% are female (157 Government aided and 1,920 were private).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	294,339
1. 2500 students admitted of which 775 females and 1725 males	4. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females	211103 Allowances	1,135,014
2. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	5. 659 students were placed for industrial training with a focus of skills development and 380 students participated in school practice of which 34% are female	221001 Advertising and Public Relations	61,473
3. 1,221 students graduated of which 379 females and 842 males	7. Two programmes (BSc Natural Resource Economics and Bsc. Electrical Engineering) reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed	221002 Workshops and Seminars	124,705
	8. Three Training Green House facility put in place at Busitema (1) and Arapai (2)	221003 Staff Training	113,386
	9. 168 textbook volumes for FSCE and FNRE purchased	221005 Hire of Venue (chairs, projector, etc)	998
	10. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles,2 million full textbook and 500,000 books	221007 Books, Periodicals & Newspapers	108,018
	11. 2 New programs were drafted in Namasagali Bsc. Environmental Science & Management and Msc. Natural Resource and Environmental Governance.	221008 Computer supplies and Information Technology (IT)	4,195
	12. 17 staff were awarded PhD scholarships in various Universities of which 5 were female and 12 were male	221009 Welfare and Entertainment	84,825
	13. 306 text books were procured for the faculty of Engineering, Natural resources and Education	221011 Printing, Stationery, Photocopying and Binding	194,355
		221012 Small Office Equipment	450
		221014 Bank Charges and other Bank related costs	1,844
		221017 Subscriptions	93,919
		222001 Telecommunications	32,119
		222002 Postage and Courier	288
		222003 Information and communications technology (ICT)	74,363
		223003 Rent – (Produced Assets) to private entities	78,536
		223005 Electricity	50,794
		223006 Water	23,750
		224001 Medical Supplies	231,487
		224004 Cleaning and Sanitation	74,444
		224005 Uniforms, Beddings and Protective Gear	1,000
		224006 Agricultural Supplies	224,717
		225001 Consultancy Services- Short term	52,761
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	303,314
		227002 Travel abroad	99,805
		227003 Carriage, Haulage, Freight and transport hire	2,640
		228001 Maintenance - Civil	14,500
		228002 Maintenance - Vehicles	30,386
		228003 Maintenance – Machinery, Equipment & Furniture	20,100
		228004 Maintenance – Other	11,974

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year. In addition, the University could not admit more students due to limited facilities mainly for Faculty of Health Science since only 44% of capital development was released in FY 2016/17

Total	16,721,651
Wage Recurrent	13,177,152
Non Wage Recurrent	1,335,815
AIA	2,208,684

Output: 02 Research, Consultancy and Publications

Item	Spent
1. 241 staff trained in proposal and report writing, and publications skills of which 102 females and 139 males	62,145
2. 83 publications published by staff in different Reviewed Journals	88,811
3. 1 repositories developed and updated	299
1. 241 staff trained in proposal writing of which 102 females and 139 males	16,492
2. 83 publications published by staff in different Reviewed Journals(20% by female and 80% male)	39,605
3. 1 repositories developed and updated	11,450
4. 4 research grant applications were made in the faculty of Health sciences.	238
5. One open digital institutional repository was developed at various campus	9,000
6. Forty (40) University Senior Academic Staff from all the six campuses were trained on Research, Graduate Studies, Outreach and Innovations.	75,175
7. COBERS research findings were presented to faculty members in Mbale Campus.	55,631
8. NEMA conducted an EIN workshop to enhance research collaboration with Namasagali Campus.	3,200
211103 Allowances	22,801
221002 Workshops and Seminars	8,250
221008 Computer supplies and Information Technology (IT)	9,250
221009 Welfare and Entertainment	25,156
221011 Printing, Stationery, Photocopying and Binding	
221017 Subscriptions	
222001 Telecommunications	
222003 Information and communications technology (ICT)	
227001 Travel inland	
227002 Travel abroad	
227003 Carriage, Haulage, Freight and transport hire	
227004 Fuel, Lubricants and Oils	
228001 Maintenance - Civil	
228003 Maintenance – Machinery, Equipment & Furniture	
282103 Scholarships and related costs	

Reasons for Variation in performance

The University staffing level is currently at 20% for academic staff which affects the research capacity

Total	427,502
Wage Recurrent	0
Non Wage Recurrent	142,630
AIA	284,872

Output: 03 Outreach

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
1. 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	1. A scientific innovation exhibition was held at the University to mark 10 years of existence of the University	Item 211103 Allowances	Spent 61,951
2. 10 Outreach centers established and functional (location)	2. 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male.	227001 Travel inland	40,703
3. 12 Exhibitions done	3. Outreach policy was development	282103 Scholarships and related costs	4,922
4. 3 model villages established	4. 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females		
1. 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	5. Four research grants won: RUFORUM Project (The Soyabean and Honey Value china Project will develop student abilities to make products, improve their entrepreneurial skills, increase market access for honey and soyabean products and Honey thus reduce poverty), GreenGrowth Project – WorldVision (Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote GreenGrowth in Eastern Uganda in the wake of climate change), AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture), Bioinnnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya		
2. 10 Outreach centers established and functional (location)	6. 3 research outputs (prototypes) and innovations successfully developed.		
3. 12 Exhibitions done	7. 2 community trainings were conducted in Bugono HC IV and Masafu hospital by Mbale campus students.		
4. 3 model villages established	8. 117 first year students were placed at 18 cobers sites.		
	9. 7 outreaches were conducted in Namasagali Campus in Bukungu fish landing site, Katikolo compost making farm, National Tree Seed Centre Namanve, Sugar corporation Lugazi and SON fish farm.		
	10. 270 stakeholders were reached during a business training session held in Pallisa Campus.		

Reasons for Variation in performance

The University requires more funding to enhance the outreach activities

Total	107,576
Wage Recurrent	0
Non Wage Recurrent	45,246

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		AIA	62,330

Output: 04 Students' Welfare

	Item	Spent
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	211101 General Staff Salaries	348,738
2. 1265 students counseled of which 392 females and 873 males	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,009
3. 17 trophies won by University Teams 20 teams supported at National level	211103 Allowances	1,145,645
.	221002 Workshops and Seminars	49,197
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	221003 Staff Training	766
2. 1265 students counseled of which 392 females and 873 males	221005 Hire of Venue (chairs, projector, etc)	2,950
3. 17 trophies won by University Teams 20 teams supported at National level	221007 Books, Periodicals & Newspapers	1,020
.	221008 Computer supplies and Information Technology (IT)	16,917
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	221009 Welfare and Entertainment	62,322
2. 1265 students counseled of which 392 females and 873 males	221011 Printing, Stationery, Photocopying and Binding	40,707
3. 17 trophies won by University Teams 20 teams supported at National level	221014 Bank Charges and other Bank related costs	0
.	221017 Subscriptions	71,764
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	222001 Telecommunications	200
2. 1265 students counseled of which 392 females and 873 males	222003 Information and communications technology (ICT)	188
3. 17 trophies won by University Teams 20 teams supported at National level	223003 Rent – (Produced Assets) to private entities	6,000
.	223004 Guard and Security services	1,215
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	223005 Electricity	19,125
2. 1265 students counseled of which 392 females and 873 males	223006 Water	17,350
3. 17 trophies won by University Teams 20 teams supported at National level	224001 Medical Supplies	23,653
.	224004 Cleaning and Sanitation	88,842
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	224005 Uniforms, Beddings and Protective Gear	4,700
2. 1265 students counseled of which 392 females and 873 males	224006 Agricultural Supplies	1,000
3. 17 trophies won by University Teams 20 teams supported at National level	227001 Travel inland	45,944
.	227002 Travel abroad	30,679
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	227003 Carriage, Haulage, Freight and transport hire	3,000
2. 1265 students counseled of which 392 females and 873 males	227004 Fuel, Lubricants and Oils	2,400
3. 17 trophies won by University Teams 20 teams supported at National level	228001 Maintenance - Civil	36,500
.	228003 Maintenance – Machinery, Equipment & Furniture	5,607
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	228004 Maintenance – Other	960

Reasons for Variation in performance

Two Guild elections were held twice in the financial year since the elections for the last financial year were suspended

Total 2,029,398

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		Wage Recurrent	348,738
		Non Wage Recurrent	1,391,314
		AIA	289,346

Output: 05 Administration and Support Services

	Item	Spent
1. 1 Revenue generating projects undertaken	211101 General Staff Salaries	8,077,458
2. University Business Plan implemented (1 Enterprise started)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	148,830
3. Annual financial statements prepared.	211103 Allowances	397,757
4. 7 policies developed .	212101 Social Security Contributions	1,849,104
5. 4500 trees planted	213001 Medical expenses (To employees)	113,788
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males	213002 Incapacity, death benefits and funeral expenses	33,000
2. University Business Plan implemented (1 Enterprise started)	213004 Gratuity Expenses	351,838
3. Annual financial statements prepared.	221001 Advertising and Public Relations	21,495
4. 7 policies developed to benefit 30% female and 60% male	221002 Workshops and Seminars	190,598
5. 4500 tree	221003 Staff Training	171,147
	221004 Recruitment Expenses	29,530
	221005 Hire of Venue (chairs, projector, etc)	1,100
	221006 Commissions and related charges	585,174
	221007 Books, Periodicals & Newspapers	40,765
	221008 Computer supplies and Information Technology (IT)	37,692
	221009 Welfare and Entertainment	192,652
	221011 Printing, Stationery, Photocopying and Binding	246,578
	221012 Small Office Equipment	9,125
	221014 Bank Charges and other Bank related costs	500
	221017 Subscriptions	100,790
	222001 Telecommunications	112,901
	222002 Postage and Courier	2,520
	222003 Information and communications technology (ICT)	286,583
	223003 Rent – (Produced Assets) to private entities	143,475
	223004 Guard and Security services	69,554
	223005 Electricity	238,823
	223006 Water	142,630
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,700
	224001 Medical Supplies	118,873
	224004 Cleaning and Sanitation	41,847

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

2017/18.	224005 Uniforms, Beddings and Protective Gear	11,196
20. One Human Resource Needs Assessment was carried out and one staff development plan was developed.	224006 Agricultural Supplies	61,185
21. Internet subscription for 6 campuses (Busitema, Arapai, Nagongera, Namasagali, Pallisa, Mbale) done.	225001 Consultancy Services- Short term	42,799
	225002 Consultancy Services- Long-term	64,408
	226001 Insurances	50,000
	226002 Licenses	1,200
	227001 Travel inland	440,747
	227002 Travel abroad	11,960
	227004 Fuel, Lubricants and Oils	246,243
	228001 Maintenance - Civil	97,313
	228002 Maintenance - Vehicles	197,555
	228003 Maintenance – Machinery, Equipment & Furniture	73,965
	228004 Maintenance – Other	800
	282101 Donations	6,105

Reasons for Variation in performance

The late release of funds affects timely implementation of activities

Total	15,064,302
Wage Recurrent	8,077,458
Non Wage Recurrent	4,356,022
AIA	2,630,822

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	0
312102 Residential Buildings	0

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	34,350,429
Wage Recurrent	21,603,347

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		Non Wage Recurrent	7,271,027
		AIA	5,476,055

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (Universities)

		Item	Spent
1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	1) Payments of arrears were made towards the Construction of lecture block at Arapai campus UGX. 340 M	312101 Non-Residential Buildings	622,499
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	2) Redesigning and construction of lecture block was done at Mbale (Sub structural works up to casting of over site floor) at UGX.303.9M	312102 Residential Buildings	170,059
3. Construction lecturer complex at Namasagali Phase 1 UGX. 150,000,000	3) Construction of a lecture block at Arapai campus was done at UGX. 165.6 M ((Fixing doors, windows, Burglar proofing, plastering	312202 Machinery and Equipment	20,000

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total	812,558
GoU Development	742,499
External Financing	0
AIA	70,059
Total For SubProgramme	812,558
GoU Development	742,499
External Financing	0
AIA	70,059

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Payment of taxes for the two double cabin pick-ups (80m) and purchase van for Faculty of Health Services-Mbale	1. Taxes for pickup double cabin for FoE was paid	312202 Machinery and Equipment	160,000
	2. one van for Faculty of Health Services-Mbale was purchased		

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total	160,000
GoU Development	60,000
External Financing	0
AIA	100,000

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Vote:111 Busitema University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Rehabilitation of 2 hostels, a sports house and double happiness hall-Arapai	1. Rehabilitation of 2 hostels, a sports house and double happiness hall-Arapai was done (Renovation of 1 Hall of residence at UGX. 23.6 M, Renovation of 7 hostels structures at UGX.53.2 M and Renovation of drainage and water systems in the hostels at UGX. 45.4M) 2. The Anatomy laboratory was renovated in Mbale Campus 3. One sickbay at Nagongera and Busitema Campus were renovated	Item	Spent
		312101 Non-Residential Buildings	199,011
		312102 Residential Buildings	25,838
		312203 Furniture & Fixtures	27,521

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

	Total	252,369
	GoU Development	198,418
	External Financing	0
	AIA	53,951
	Total For SubProgramme	532,306
	GoU Development	258,418
	External Financing	0
	AIA	273,888
	GRAND TOTAL	35,695,292
	Wage Recurrent	21,603,347
	Non Wage Recurrent	7,271,027
	GoU Development	1,000,917
	External Financing	0
	AIA	5,820,001

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	1. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined.	211101 General Staff Salaries	4,758,207
2. 1,221 students graduated of which 379 females and 842 males	2. 2,077 students were admitted for degrees, diplomas and certificates of which 43% are female (157 Government aided and 1,920 were private).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,669
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	3. 2 New programs were drafted in Namasagali Bsc. Environmental Science & Management and Msc. Natural Resource and Environmental Governance.	211103 Allowances	317,633
2. 1,221 students graduated of which 379 females and 842 males	4. 17 staff were awarded PhD scholarships in various Universities of which 5 were female and 12 were male.	221001 Advertising and Public Relations	29,972
	5. 659 students were placed for industrial training with a focus of skills development and 380 students participated in school practice of which 34% are female	221002 Workshops and Seminars	49,195
	6. 306 text books were procured for the faculty of Engineering, Natural resources and Education	221003 Staff Training	64,638
		221007 Books, Periodicals & Newspapers	97,567
		221008 Computer supplies and Information Technology (IT)	2,970
		221009 Welfare and Entertainment	28,287
		221011 Printing, Stationery, Photocopying and Binding	90,029
		221012 Small Office Equipment	370
		221017 Subscriptions	38,163
		222001 Telecommunications	11,387
		222002 Postage and Courier	288
		222003 Information and communications technology (ICT)	4,038
		223003 Rent – (Produced Assets) to private entities	8,475
		223005 Electricity	27,627
		223006 Water	10,972
		224001 Medical Supplies	182,253
		224004 Cleaning and Sanitation	31,691
		224006 Agricultural Supplies	133,746
		225001 Consultancy Services- Short term	21,057
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	180,769
		227002 Travel abroad	54,532
		227003 Carriage, Haulage, Freight and transport hire	1,940
		228001 Maintenance - Civil	61
		228002 Maintenance - Vehicles	15,301
		228003 Maintenance – Machinery, Equipment & Furniture	11,935
		228004 Maintenance – Other	7,029

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year. In addition, the University could not admit more students due to limited facilities mainly for Faculty of Health Science since only 44% of capital development was released in FY 2016/17

Total	6,238,800
Wage Recurrent	4,758,207
Non Wage Recurrent	617,939
AIA	862,654

Output: 02 Research, Consultancy and Publications

13 publications published by staff in different Reviewed Journals(20% by female and 80% male) 13 publications published by staff in different Reviewed Journals(20% by female and 80% male)

- 2 seminars were conducted in proposal and report writing.
- COBERS research findings were presented to faculty members in Mbale Campus.
- 12 Publications were made by staff in different peer reviewed Journals
- 50 papers were presented in research seminars.
- NEMA conducted an EIN workshop to enhance research collaboration with Namasagali Campus.
- 5 prototypes are being improved for commercial value by Faculty of Engineering

Item	Spent
211103 Allowances	11,316
221002 Workshops and Seminars	31,633
221009 Welfare and Entertainment	868
221011 Printing, Stationery, Photocopying and Binding	4,117
221017 Subscriptions	5,823
222001 Telecommunications	50
222003 Information and communications technology (ICT)	8,141
227001 Travel inland	13,186
227002 Travel abroad	30,529
227003 Carriage, Haulage, Freight and transport hire	1,769
227004 Fuel, Lubricants and Oils	16,589
228001 Maintenance - Civil	3,639
228003 Maintenance – Machinery, Equipment & Furniture	8,635
282103 Scholarships and related costs	13,401

Reasons for Variation in performance

The University staffing level is currently at 20% for academic staff which affects the research capacity

Total	149,695
Wage Recurrent	0
Non Wage Recurrent	65,587
AIA	84,108

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	1. 2 community trainings were conducted in Bugono HC IV and Masafu hospital by Mbale campus students.	Item	Spent
2. 2 Outreach centers established and functional (location)	2. 117 first year students were placed at 18 cobers sites in Kar	211103 Allowances	23,058
3. 3 Exhibitions done	3. 7 outreaches were conducted in Namasagali Campus in Bukungu fish landing site, Katikolo compost making farm, National Tree Seed Centre Namanve, Sugar Corporation Lugazi and SON fish farm.	227001 Travel inland	29,225
4. 1 model villages established	4. 270 stakeholders were reached during a business training session held in Pallisa Campus.	282103 Scholarships and related costs	4,922

Reasons for Variation in performance

The University requires more funding to enhance the outreach activities

Total	57,205
Wage Recurrent	0
Non Wage Recurrent	18,416
<i>AIA</i>	38,789

Output: 04 Students' Welfare

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	1. 700 students were supported (with feeding, living out) of which 224 females and 476 male.	Item	Spent
2. 1265 students counseled of which 392 females and 873 males	2. Partitioning of annex 3A and 3B in Othieno Alfred Hall was successfully done.	211101 General Staff Salaries	261,695
3. 17 trophies won by University Teams 20 teams supported at National level	3. Overhauling of the water borne toilet system and fixing verandas in Ruth Okwele, Peter Esele and Alfred Othieno halls of residence was done.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	77
.1. 816 students supported (with feeding, living out) of which 253 females and 563 males	4. Solar was installed at James Ogoola Hall of residence.	211103 Allowances	227,121
2. 1265 students counseled of which 392 females and 873 males	5. Gutters were fitted in all the four (4) halls of residence to enhance water collection and provision to students.	221002 Workshops and Seminars	26,406
3. 17 trophies won by University Teams 20 teams supported at National level	6. 3060 Students treated and counselled.	221005 Hire of Venue (chairs, projector, etc)	1,730
.	7. Six (6) male staff were trained in counseling of students to support the Assistant Counselor and the female staff who were already trained.	221007 Books, Periodicals & Newspapers	1,020
	8. Spiritual services were offered to all students of catholic, Anglican and Muslim (3060) background by their respective spiritual leaders.	221008 Computer supplies and Information Technology (IT)	264
	9. Busitema University rotary club received a team of Rotarians from Canada on 19th April, 2018 for the rotary student exchange visit.	221009 Welfare and Entertainment	23,859
	10. Guild Business Plan was approved by council.	221011 Printing, Stationery, Photocopying and Binding	17,519
		221017 Subscriptions	28,730
		223005 Electricity	3,190
		223006 Water	2,090
		224001 Medical Supplies	21,538
		224004 Cleaning and Sanitation	35,206
		224005 Uniforms, Beddings and Protective Gear	1,310
		227001 Travel inland	13,741
		227002 Travel abroad	1,963
		227003 Carriage, Haulage, Freight and transport hire	2,000
		228001 Maintenance - Civil	19,031
		228003 Maintenance – Machinery, Equipment & Furniture	3,208
		228004 Maintenance – Other	932

Reasons for Variation in performance

Two Guild elections were held twice in the financial year since the elections for the last financial year were suspended

Total	692,629
Wage Recurrent	261,695
Non Wage Recurrent	327,139
A/A	103,795

Output: 05 Administration and Support Services

Output	Actual	Item	Spent
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males	1. 2,000 Trees was planted along the boundaries in the Shaule trading center and main gate entrance.	211101 General Staff Salaries	0
2. University Business Plan implemented (1 Enterprise started)	2. 6 policies were approved and printed (The ICT policy, Quality Assurance policy, Gender Policy, Outreach Policy, Guidelines for the staff tribunal and the council charter)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,362
3. Annual financial statements prepared.	3. One Strategic Plan was approved FY 2017/18-2019/20	211103 Allowances	126,897
4. 7 policies developed to benefit 30% female and 60% male	4. TBIIC Plan was approved and printed.	212101 Social Security Contributions	369,669
5. 1,000 tree		213001 Medical expenses (To employees)	51,010
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males		213002 Incapacity, death benefits and funeral expenses	15,818
2. University Business Plan implemented			

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

(1 Enterprise started)	5. The Mbale Master Plan was approved by Council.	213004 Gratuity Expenses	88,378
3. Annual financial statements prepared.	6. 42 Staff were trained on skills improvement of which 18 were female and 24 were male.	221001 Advertising and Public Relations	8,866
4. 7 policies developed to benefit 30% female and 60% male	7. 40 acres of maize planted and maintained.	221002 Workshops and Seminars	69,377
5. 1,000 tree	8. The Graduate hand book was approved by Council	221003 Staff Training	61,739
	9. 98 Heads of Academic and Administrative departments/Units were sensitized on approved University Policies.	221004 Recruitment Expenses	14,384
	10. 4 Supervision and inspection reports on projects, vehicles and plants were done.	221005 Hire of Venue (chairs, projector, etc)	800
	11. Stock taking was done for all the procurable delivered in the University.	221006 Commissions and related charges	161,531
	12. 11 staff were recruited of which 4 were female and 12 staff were confirmed into the University Service during the FY 2017/18.	221007 Books, Periodicals & Newspapers	14,391
	13. One Human Resource Needs Assessment was carried out and one staff development plan was developed.	221008 Computer supplies and Information Technology (IT)	16,696
	14. Internet subscription for 6 campuses (Busitema, Arapai, Nagongera, Namasagali, Pallisa, Mbale) done.	221009 Welfare and Entertainment	80,666
		221011 Printing, Stationery, Photocopying and Binding	99,060
		221012 Small Office Equipment	4,924
		221017 Subscriptions	61,801
		222001 Telecommunications	42,283
		222002 Postage and Courier	1,865
		222003 Information and communications technology (ICT)	78,212
		223003 Rent – (Produced Assets) to private entities	72,512
		223004 Guard and Security services	30,674
		223005 Electricity	76,912
		223006 Water	42,230
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	600
		224001 Medical Supplies	81,400
		224004 Cleaning and Sanitation	27,578
		224005 Uniforms, Beddings and Protective Gear	9,676
		224006 Agricultural Supplies	36,648
		225001 Consultancy Services- Short term	32,805
		225002 Consultancy Services- Long-term	38,848
		226001 Insurances	21,187
		226002 Licenses	1,060
		227001 Travel inland	77,489
		227002 Travel abroad	11,811
		227004 Fuel, Lubricants and Oils	73,242
		228001 Maintenance - Civil	49,061
		228002 Maintenance - Vehicles	88,625
		228003 Maintenance – Machinery, Equipment & Furniture	43,203
		228004 Maintenance – Other	90
		282101 Donations	4,100

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The late release of funds affects timely implementation of activities

	Total	2,216,478
	Wage Recurrent	0
	Non Wage Recurrent	1,261,211
	AIA	955,267

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	9,354,807
	Wage Recurrent
	5,019,902
	Non Wage Recurrent
	2,290,291
	AIA
	2,044,613

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
1. Redesigning and construction of lecture block was done at Mbale (Sub structural works up to casting of over site floor) at UGX.303.9M	481,747
2. Construction of a lecture block at Arapai campus was done at UGX. 165.6 M ((Fixing doors, windows, Burglar proofing, plastering/rendering and flooring (screening)	0

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total **481,747**

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	481,747
		External Financing	0
		AIA	0
		Total For SubProgramme	481,747
		GoU Development	481,747
		External Financing	0
		AIA	0

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
one van for Faculty of Health Services-Mbale was purchased	312202 Machinery and Equipment	160,000

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total	160,000
GoU Development	60,000
External Financing	0
AIA	100,000

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
laboratory equipment and recess term materials were purchased	312202 Machinery and Equipment	86,419

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total	86,419
GoU Development	0
External Financing	0
AIA	86,419

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Spent
206 lecture room chairs were purchased	312203 Furniture & Fixtures	5,773

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

Total	5,773
GoU Development	0
External Financing	0
AIA	5,773

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Vote:111 Busitema University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) Rehabilitation of 2 hostels, a sports house and double happiness hall-Arapai was done (Renovation of 1 Hall of residence at UGX. 23.6 M, Renovation of 7 hostels structures at UGX.53.2 M and Renovation of drainage and water systems in the hostels at UGX. 45.4M)	Item 312101 Non-Residential Buildings	Spent 165,059
		312102 Residential Buildings	25,838
		312203 Furniture & Fixtures	27,521
	2) The Anatomy laboratory was renovated in Mbale Campus		
	3) One sickbay at Nagongera and Busitema Campus were renovated		

Reasons for Variation in performance

70% (UGX. 702 M) of capital development was released in 4th Quarter which makes hard to utilize all the funds timely

	Total	218,418
	GoU Development	198,418
	External Financing	0
	AIA	20,000
	Total For SubProgramme	470,610
	GoU Development	258,418
	External Financing	0
	AIA	212,192
	GRAND TOTAL	10,307,164
	Wage Recurrent	5,019,902
	Non Wage Recurrent	2,290,291
	GoU Development	740,165
	External Financing	0
	AIA	2,256,805