

Vote: 111 Busitema University

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

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HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.151	5.028	6.075	5.515	50.0%	45.4%	90.8%
Recurrent Non Wage	7.235	3.727	3.609	3.114	49.9%	43.0%	86.3%
Development GoU	1.078	0.352	0.349	0.270	32.3%	25.0%	77.4%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	20.464	9.107	10.032	8.898	49.0%	43.5%	88.7%
Total GoU+Donor (MTEF)	20.464	N/A	10.032	8.898	49.0%	43.5%	88.7%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.023	N/A	0.004	0.000	16.5%	0.0%	0.0%
Total Budget	20.487	9.107	10.036	8.898	49.0%	43.4%	88.7%
(iii) Non Tax Revenue	4.350	N/A	2.259	2.044	51.9%	47.0%	90.5%
Grand Total	24.837	9.107	12.295	10.942	49.5%	44.1%	89.0%
Excluding Taxes, Arrears	24.814	9.107	12.291	10.942	49.5%	44.1%	89.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	24.81	12.29	10.94	49.5%	44.1%	89.0%
Total For Vote	24.81	12.29	10.94	49.5%	44.1%	89.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The budget under performance is mainly on wage component (only 90.8% of what was released was utilised) because recruitment of staff for the additional wage allocation could not be completed in a quarter.

The AIA collections were not fully utilized (only 78.2% was spent), because some of the outputs were not implemented as result of three weeks staff industrial action.

The depreciation of Uganda shilling affected the budget execution, some suppliers charge in dollars e.g Internet service Providers. This has also increased prices of inputs against a fixed budget.

The Campuses are located in rural areas without NBI connection. It is only Busitema Campus Connected to NBI. This increases the costs of internet connectivity and communication

The cash limits for AIA is not captured by the tool because it is collected and spent at source, that is why there is

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HALF-YEAR: Highlights of Vote Performance

a difference between cash limits and release.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
1.06Bn Shs	Programme/Project:01 Headquarters
Reason: The implementation was affected by three weeks staff industrial action of staff which affected the implementation of outputs	
<i>Items</i>	
0.56Bn Shs	Item: 211101 General Staff Salaries
Reason: The budget under performance is mainly on wage component (only 90.8% of what was released was utilised) because recruitment of staff for the additional wage allocation could not be completed in a quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output:075101	Teaching and Training		
<i>Description of Performance:</i>	<p>-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.</p> <p>-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.</p> <p>-Two semester examinations conducted</p> <p>-Two staff capacity building training conducted</p> <p>-Three programs reviewed</p> <p>- Two Semester exams reviewed by external examiners twice</p> <p>-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term</p> <p>382 first year students to be given vocational training during recess term.</p> <p>-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p>	<p>a) 3,072 students were registered, taught and examined</p> <p>b) 1,143 students graduated of which 366 (32%) females and 777 (68) males</p> <p>c) One science exhibition was carried out by BCT department</p> <p>d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced</p> <p>e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)</p> <p>f) 382 first year students were given vocational training during recess term.</p> <p>G) 2 Admission ceremonies conducted</p>	<p>1. Only registered students are considered while computing for enrolment</p> <p>2. The depreciation of the shilling has affected the implementation of the workplan</p>

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HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	-51 students of BCT trained in Radio propagation and antenna development. -562 proposals and projects for final year students vetted and approved.	h) 9,000 Registration forms & 3,000 registration certificates printed i) Career guidance given to students in 3 schools j) One user education for students and one e-resources training for staff carried out at Namasagali Campus k) 61 second year students of BCT trained in micro-computer based instrumentation and lab systems. L) 51 students of BCT trained in Radio propagation and antenna development. M) 562 proposals and projects for final year students vetted and approved. N) 1 management retreat on performance evaluation held o) 16 staff recruited p) 7 Library e-Resources subscribed to with 39,646 journals and books q) 3000 plastic identity cards for students produced	
<i>Performance Indicators:</i>			
No. of students graduating	1246	1143	
No. of academic programmes offered	18	19	
<i>Output Cost:</i>	US\$ Bn: 10.696	US\$ Bn: 4.768	% Budget Spent: 44.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	- 1000 trees planted around the boundaries of the University land at all campuses. - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts. -To establish collaborations and linkages with the neighboring communities -Engaging rural communities in Soroti in kuroiler chicken rearing. - Training of the local community in the use of herbs to treat cattle to improve household income of the rural	a) 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs. b) One HIV /AIDS sensitization workshops organised for the students and communities around all campuses c) 130 farmers in rural communities of Soroti engaged in kuroiler chicken rearing. d) 7 Prototypes tested in various areas of Uganda.	The University will pattern with more local governments and other institutions to improve on its outreach scope

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HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>communities around Soroti district.</p> <p>-12 prototypes per department tested in various areas of Uganda.</p> <p>-To participate in at least two National Trade Shows and exhibition.</p> <p>-At least two workshops and seminars to be conducted per Department.</p> <p>-18 study tours to be carried out for the six departments.</p>		
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.067	% Budget Spent: 29.8%
Output:075104	Students' Welfare		
<i>Description of Performance:</i>	<p>- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities</p> <p>- To provide Health and Sports facilities to all students at all campuses.-</p> <p>- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.</p> <p>- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.</p>	<p>a) 906 Students paid feeding and Living out Allowance for Q1 and Q2</p> <p>b) □ Fresher's ball hosted in 4 Campuses</p> <p>c) 1784 Under Graduate gowns purchased</p> <p>d) 2 Sports tournaments in Volley ball, Chess held.</p> <p>E) 7 teams participated in inter University sports tournament</p> <p>f) Inter hall games were held from which intercampus teams are derived.</p> <p>G) Water and electricity bill paid for 3 months</p>	Some students have not been paid their feeding and Living out Allowance due to the fact that they are not yet done with the registration process
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	906	
<i>Output Cost:</i>	US\$ Bn: 2.765	US\$ Bn: 1.188	% Budget Spent: 43.0%
Vote Function Cost	US\$ Bn: 24.814	US\$ Bn: 10.942	% Budget Spent: 44.1%
Cost of Vote Services:	US\$ Bn: 24.814	US\$ Bn: 10.942	% Budget Spent: 44.1%

* Excluding Taxes and Arrears

- 3,072 students were registered, taught and examined
- 1,143 students graduated of which 366 (32%) females and 777 (68) males
- 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practice
- 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)
- 382 first year students were given vocational training during recess term.
- Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa
- 65 publications published by staff in different reorganized Journals.
- 9 student prototypes tested with the community.

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9. 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby government and other development partners for more budgetary provisions. The University is finalizing its business plan to enable the commercialization of her assets.	The University management is still lobbying government	The University budget has remained fixed
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To instal Wide Area Network (WAN) and decentralise operations functions.	The installation of LAN was completed at Busitema Campus and Arapai campus will be installed in the third quarter	Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Installation of LAN could not be completed at Arapai
To build capacity by training staff at lower levels to gain promotion.	Academic staff from Faculties of Engineering and Faculty of Agriculture and Animal science were trained in proposal writing, this has built capacity of staff to mobilise donor funding The University promoted some staff and promotion process will continue on phased manner based on the funds	The wagebill if fixed can not allow more promotion of staff

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	20.46	10.03	8.90	49.0%	43.5%	88.7%
<i>Class: Outputs Provided</i>	19.39	9.68	8.63	50.0%	44.5%	89.1%
075101 Teaching and Training	9.34	4.66	4.12	49.9%	44.1%	88.3%
075102 Research, Consultancy and Publications	0.27	0.14	0.12	50.0%	42.6%	85.2%
075103 Outreach	0.21	0.11	0.07	50.0%	30.7%	61.4%
075104 Students' Welfare	2.53	1.16	1.09	46.0%	43.1%	93.5%
075105 Administration and Support Services	7.03	3.61	3.24	51.4%	46.1%	89.7%
<i>Class: Capital Purchases</i>	1.08	0.35	0.27	32.3%	25.0%	77.4%
075172 Government Buildings and Administrative Infrastructure	0.47	0.21	0.21	44.9%	44.9%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.07	0.00	N/A	N/A	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.06	100.0%	81.0%	81.0%
Total For Vote	20.46	10.03	8.90	49.0%	43.5%	88.7%

* Excluding Taxes and Arrears

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Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	19.39	9.68	8.63	50.0%	44.5%	89.1%
211101 General Staff Salaries	12.15	6.08	5.51	50.0%	45.4%	90.8%
211103 Allowances	2.23	1.02	0.97	45.5%	43.2%	95.0%
212101 Social Security Contributions	1.12	0.61	0.57	54.3%	51.1%	94.1%
212201 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	31.9%	63.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	30.3%	60.6%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	29.3%	58.7%
221002 Workshops and Seminars	0.08	0.04	0.03	50.0%	38.6%	77.2%
221003 Staff Training	0.47	0.20	0.19	41.6%	39.4%	94.9%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.30	0.15	0.13	50.0%	44.7%	89.4%
221007 Books, Periodicals & Newspapers	0.15	0.08	0.01	53.5%	7.3%	13.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	45.4%	90.8%
221009 Welfare and Entertainment	0.12	0.06	0.05	50.0%	47.5%	95.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	52.7%	50.5%	95.7%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	29.2%	58.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	31.1%	62.1%
221017 Subscriptions	0.08	0.04	0.02	50.0%	26.5%	53.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	46.6%	93.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	8.3%	16.6%
222003 Information and communications technology (ICT)	0.21	0.10	0.10	50.0%	49.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.14	0.08	0.04	55.5%	30.9%	55.7%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	44.1%	88.2%
223005 Electricity	0.19	0.10	0.09	50.0%	46.1%	92.3%
223006 Water	0.06	0.03	0.02	50.0%	38.1%	76.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	31.8%	63.6%
224001 Medical and Agricultural supplies	0.17	0.07	0.06	41.6%	34.0%	81.7%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	39.1%	78.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.01	50.0%	21.0%	42.1%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	4.5%	9.1%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.09	0.05	0.00	50.0%	2.6%	5.2%
226001 Insurances	0.04	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.30	0.15	0.11	50.0%	37.3%	74.5%
227002 Travel abroad	0.07	0.03	0.02	50.0%	25.9%	51.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	18.2%	36.4%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.0%	49.1%	98.2%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	47.9%	95.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.04	50.0%	30.3%	60.6%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	13.9%	27.8%
282101 Donations	0.00	0.00	0.00	50.0%	19.3%	38.5%
282102 Fines and Penalties/ Court wards	0.26	0.26	0.26	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.01	0.00	50.0%	0.0%	0.0%
Output Class: Capital Purchases	1.10	0.35	0.27	32.0%	24.5%	76.5%
312101 Non-Residential Buildings	0.47	0.21	0.21	44.9%	44.9%	100.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.31	0.07	0.00	21.3%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.07	0.07	0.06	100.0%	81.0%	81.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.00	0.00	16.5%	0.0%	0.0%
Grand Total:	20.49	10.04	8.90	49.0%	43.4%	88.7%
Total Excluding Taxes and Arrears:	20.46	10.03	8.90	49.0%	43.5%	88.7%

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
VF:0751 Delivery of Tertiary Education and Research	20.46	10.03	8.90	49.0%	43.5%	88.7%
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	9.68	8.63	50.0%	44.5%	89.1%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.35	0.27	32.3%	25.0%	77.4%
Total For Vote	20.46	10.03	8.90	49.0%	43.5%	88.7%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 111 Busitema University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

		Item	Spent
-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.	a) 3,072 students were registered, taught and examined	211101 General Staff Salaries	3,314,071
	b) 1,143 students graduated of which 366 (32%) females and 777 (68) males	211103 Allowances	662,726
		212101 Social Security Contributions	343,408
		221001 Advertising and Public Relations	8,354
		221002 Workshops and Seminars	20,795
		221003 Staff Training	36,020
		221007 Books, Periodicals & Newspapers	4,541
		221009 Welfare and Entertainment	7,979
		221011 Printing, Stationery, Photocopying and Binding	39,082
		221012 Small Office Equipment	2,172
		221014 Bank Charges and other Bank related costs	755
		221017 Subscriptions	15,000
		222001 Telecommunications	4,712
		222003 Information and communications technology (ICT)	3,551
		223003 Rent – (Produced Assets) to private entities	4,050
		223004 Guard and Security services	22,799
		223005 Electricity	23,212
		223006 Water	20,715
		224001 Medical and Agricultural supplies	46,082
		224004 Cleaning and Sanitation	2,154
		224005 Uniforms, Beddings and Protective Gear	5,100
		227001 Travel inland	74,434
		227002 Travel abroad	16,428
		227003 Carriage, Haulage, Freight and transport hire	100
		227004 Fuel, Lubricants and Oils	13,784
		228002 Maintenance - Vehicles	19,784
		228003 Maintenance – Machinery, Equipment & Furniture	12,048
		228004 Maintenance – Other	44,088
		282103 Scholarships and related costs	500
-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.	c) One science exhibition was carried out by BCT department		
-Two semester examinations conducted	d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced		
-Two staff capacity building training conducted	e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)		
-Three programs reviewed	f) 382 first year students were given vocational training during recess term.		
- Two Semester exams reviewed by external examiners twice	g) 2 Admission ceremonies conducted		
-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term	h) 9,000 Registration forms & 3,000 registration certificates printed		
382 first year students to be given vocational training during recess term.	i) Career guidance given to students in 3 schools		
-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.	j) One user education for students and one e-resources training for staff carried out at Namasagali Campus		
-51 students of BCT trained in Radio propagation and antenna development.	k) 61 second year students of BCT trained in micro-computer based instrumentation and lab systems.		
-562 proposals and projects for final year students vetted and approved.	l) 51 students of BCT trained in Radio propagation and antenna development.		
	m) 562 proposals and projects for final year students vetted and approved.		
	n) 1 management retreat on performance evaluation held		
	o) 16 staff recruited		
	p) 7 e-Resources subscribed to with 39,646 journals and books		
	q) 3000 plastic identity cards for students produced		

Reasons for Variation in performance

1. Only registered students are considered while computing for enrolment
2. The depreciation of the shilling has affected the implementation of the workplan

Vote: 111 Busitema University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

Total	4,768,443
<i>Wage Recurrent</i>	3,314,071
<i>Non Wage Recurrent</i>	802,327
<i>NTR</i>	652,046

Output: 07 5102 Research, Consultancy and Publications

	<i>Item</i>	<i>Spent</i>
- 4 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	a) one research on top in drip and sprinkler irrigation system carried out	211101 General Staff Salaries 74,163
-5 research collaborations conducted	b) Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.	211103 Allowances 2,000
-92 publications published by staff in different reorganized Journals.	c) One Clean Energy Demonstration project (Bio Gas Technology) developed-this is to be used for teaching purposes as well for cooking and lighting of the Holland hall.	212101 Social Security Contributions 7,685
-34 student prototypes tested	d) One banana demonstration project was established with variety of drought resistant banana. This is for research purposes and learning	221001 Advertising and Public Relations 4,439
	e) 4 training session conducted in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	221002 Workshops and Seminars 15,300
	f) 65 publications published by staff in different reorganized Journals.	221009 Welfare and Entertainment 21,292
	g) 9 student prototypes tested with the community	221011 Printing, Stationery, Photocopying and Binding 1,313
		221012 Small Office Equipment 770
		221017 Subscriptions 2,212
		222001 Telecommunications 2,170
		227001 Travel inland 565
		227002 Travel abroad 2,961

Reasons for Variation in performance

The location of the University does not attract staff at Associate Professor and Professor who are critical for research

Total	134,867
<i>Wage Recurrent</i>	74,163
<i>Non Wage Recurrent</i>	42,463
<i>NTR</i>	18,242

Output: 07 5103 Outreach

Vote: 111 Busitema University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
- 1000 trees planted around the boundaries of the University land at all campuses.	a) 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.	211101 General Staff Salaries	49,374
- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)	b) One HIV /AIDS sensitization workshops organised for the students and communities around all campuses	211103 Allowances	3,241
- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.	c) 130 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.	212101 Social Security Contributions	5,116
-To establish collaborations and linkages with the neighboring communities	d) 7 Prototypes tested in various areas of Uganda.	227001 Travel inland	9,150
-Engaging rural communities in Soroti in kuroiler chicken rearing.			
- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.			
-12 prototypes per department tested in various areas of Uganda.			
-To participate in at least two National Trade Shows and exhibition.			
-At least two workshops and seminars to be conducted per Department.			
-20 study tours to be carried out for the six departments.			

Reasons for Variation in performance

The University will partner with more local governments and other institutions to improve on its outreach scope

Total	66,881
Wage Recurrent	49,374
Non Wage Recurrent	16,067
NTR	1,440

Output: 07 5104 Students' Welfare

		Item	Spent
- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities	a) 906 Students paid feeding and Living out Allowance for Q1 and Q2	211101 General Staff Salaries	435,559
- To provide Health and Sports facilities to all students at all campuses.-	b) Freshers' ball hosted in 4 Campuses	211103 Allowances	534,292
- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.	c) 1784 Under Graduate gowns purchased	212101 Social Security Contributions	45,133
- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall	d) 2 Sports tournaments in Volley ball, Chess held.	221002 Workshops and Seminars	7,813
	e) 7 teams participated in inter University sports tournament	221003 Staff Training	19,538
	f) Inter hall games were held from which intercampus teams are derived.	221008 Computer supplies and Information Technology (IT)	500
	g) Water and electricity bill paid for 3 months	221009 Welfare and Entertainment	24,623
		221011 Printing, Stationery, Photocopying and Binding	1,435
		221014 Bank Charges and other Bank related costs	286
		221017 Subscriptions	85,049

Vote: 111 Busitema University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

due.	222001 Telecommunications	105
-Guild elections held	223005 Electricity	3,217
	223006 Water	8,888
	224004 Cleaning and Sanitation	20,117
	224005 Uniforms, Beddings and Protective Gear	35,380
	227001 Travel inland	1,930
	227003 Carriage, Haulage, Freight and transport hire	1,270
	228001 Maintenance - Civil	5,255
	228003 Maintenance – Machinery, Equipment & Furniture	1,150
	Total	1,233,271
	Wage Recurrent	435,559
	Non Wage Recurrent	653,060
	NTR	144,652

Output: 07 5105 Administration and Support Services

	Item	Spent	
- One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016	a). 2 Senate & 3 Senate committee meeting held	211101 General Staff Salaries	1,641,501
-One final accounts produced	b) 7 meetings of Council and its committees held	211103 Allowances	457,736
-one interim financial report produced	c) 1 draft final accounts prepared and submitted to the office of the Auditor General	212101 Social Security Contributions	170,094
-1 mid-term review of council performance carried out	d) 1 quarterly Budget Performance completed.	213001 Medical expenses (To employees)	36,006
- 4 quarterly Budget Performance reviews carried out.	e) 1 quarterly internal audit reports produced	213002 Incapacity, death benefits and funeral expenses	11,110
- 4 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.	f) 1 management retreat conducted	221001 Advertising and Public Relations	14,850
- One Training Needs Assessment exercise carried out.		221002 Workshops and Seminars	6,290
- 5 council meetings with it committees held.		221003 Staff Training	295,915
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.		221004 Recruitment Expenses	29,221
-4 quarterly internal audit reports produced		221006 Commissions and related charges	230,476
		221007 Books, Periodicals & Newspapers	10,857
		221008 Computer supplies and Information Technology (IT)	24,438
		221009 Welfare and Entertainment	35,156
		221011 Printing, Stationery, Photocopying and Binding	166,151
		221012 Small Office Equipment	6,970
		221014 Bank Charges and other Bank related costs	4,788
		221017 Subscriptions	9,615
		222001 Telecommunications	31,876
		222002 Postage and Courier	733
		222003 Information and communications technology (ICT)	121,256
		223003 Rent – (Produced Assets) to private entities	65,684
		223004 Guard and Security services	20,660
		223005 Electricity	107,087
		223006 Water	7,223
		223007 Other Utilities- (fuel, gas, firewood,	1,750
		224001 Medical and Agricultural supplies	16,473
		224004 Cleaning and Sanitation	9,360
		224005 Uniforms, Beddings and Protective Gear	7,830
		225002 Consultancy Services- Long-term	15,170

Reasons for Variation in performance

The depreciation of Ugandan shilling has reduced the output performance

Vote: 111 Busitema University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

226001 Insurances	61,538
227001 Travel inland	210,803
227002 Travel abroad	31,709
227003 Carriage, Haulage, Freight and transport hire	2,700
227004 Fuel, Lubricants and Oils	201,669
228001 Maintenance - Civil	29,847
228002 Maintenance - Vehicles	18,447
228003 Maintenance – Machinery, Equipment & Furniture	38,836
228004 Maintenance – Other	2,039
282101 Donations	1,870
Total	4,419,159
Wage Recurrent	1,641,501
Non Wage Recurrent	1,600,193
NTR	1,177,466

*Development Projects***Project 1057 Busitema University Infrastructure Dev't***Capital Purchases***Output: 07 5172 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>	
1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 207,000,000	The construction of lecture Block at Mbale- three quarters of substructure work is done while construction of	312101 Non-Residential Buildings	213,000
2. Phase2: Construction of a lecture block at Arapai campus at UGX.207,000,000	lecture block at Arapai phase 1 started and not yet completed		

Reasons for Variation in performance

The University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. This has affected the implementation of projects.

Secondly, the depreciation of the shilling has affected the pricing of works

Total	213,000
GoU Development	213,000
External Financing	0
NTR	0

Output: 07 5173 Roads, Streets and Highways

	<i>Item</i>	<i>Spent</i>	
Minor repair on roads at Busitema	Minor repair on roads at Busitema	231003 Roads and bridges (Depreciation)	6,691

Reasons for Variation in performance

Due to shortfalls in releases for development all the works cannot be completed timely

Vote: 111 Busitema University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 1057 Busitema University Infrastructure Dev't**

Total	6,691
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	6,691

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

- | | |
|---|--|
| 1. Purchase of van for Arapai and station wagon for Internal Audit office | Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Purchase could not be completed |
| 2. Purchase of vehicle for VC | |

Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Purchase could not be completed

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
NTR	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

	<i>Item</i>	<i>Spent</i>
1. Installation of LAN and hot spots in Arapai UGX. 43,000,000	Water testing was carried out and .	
2. Purchase of 15 servers and 150 desktops for thinner client for library UGX. 129,521,000	Evaluation process of the service providers was carried out pending release of funds	312202 Machinery and Equipment
3. Purchase of E-campus software phase one UGX. 70,000,000		40,308
4. Purchase of 35 computers UGX. 98,000,000		
5. Purchase of equipment for Borehall at Busitema UGX. 60,000,000		
6. Pumping of water at Namasagali UGX. 480,000,000		

Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done

Total	40,308
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Vote: 111 Busitema University**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 1057 Busitema University Infrastructure Dev't**

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	40,308

Output: 07 5177 Purchase of Specialised Machinery & Equipment

- | | |
|--|---|
| 1. One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.50,000,000 | Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done |
| 2. Purchase of fire Extinguisher, water disper, shrender and lawnmower | 1,100,960,811. Implementation could not be done |

Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

	<i>Item</i>	<i>Spent</i>
1. 375 chairs for the library and 500 chairs for lecture rooms purchased	250 lecture room chair purchased 312203 Furniture & Fixtures	59,611
2. 10 filling cabinet, 38 office tables, 38 chairs, 80 student chairs and 10 shelves	17 office chairs purchased 2 conference tables 10 seater purchased	

Reasons for Variation in performance

Due to shortfalls in releases for subvention development all chairs should not be purchased in quarter two

Total	59,611
<i>GoU Development</i>	56,711
<i>External Financing</i>	0
<i>NTR</i>	2,900
GRAND TOTAL	10,942,231
<i>Wage Recurrent</i>	5,514,667
<i>Non Wage Recurrent</i>	3,114,109
<i>GoU Development</i>	269,711
<i>External Financing</i>	0
<i>NTR</i>	2,043,744

Vote: 111 Busitema University

Vote: 111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.

-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.

-Two semester examinations conducted

-Two staff capacity building training conducted

-Three programs reviewed

- Two Semester exams reviewed by external examiners twice

-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term

382 first year students to be given vocational training during recess term.

-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.

-51 students of BCT trained in Radio propagation and antenna development.

-562 proposals and projects for final year students vetted and approved.

- 3,072 students were registered, taught and examined
- 1,143 students graduated of which 366 (32%) females and 777 (68) males
- 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced
- 382 first year students were given vocational training during recess term.
- 61 second year students of BCT trained in micro-computer based instrumentation and lab systems.
- 51 students of BCT trained in Radio propagation and antenna development.
- 562 proposals and projects for final year students vetted and approved.
- 17 staff recruited
- 7 library e-Resources subscribed to with 39,646 journals and books
- 3000 plastic identity cards for students produced

Item	Spent
211101 General Staff Salaries	1,730,489
211103 Allowances	499,589
212101 Social Security Contributions	160,856
221001 Advertising and Public Relations	8,004
221002 Workshops and Seminars	17,235
221003 Staff Training	27,168
221007 Books, Periodicals & Newspapers	2,817
221009 Welfare and Entertainment	6,909
221011 Printing, Stationery, Photocopying and Binding	22,125
221012 Small Office Equipment	492
221014 Bank Charges and other Bank related costs	755
221017 Subscriptions	15,000
222001 Telecommunications	2,669
222003 Information and communications technology (ICT)	2,051
223003 Rent – (Produced Assets) to private entities	4,050
223004 Guard and Security services	14,266
223005 Electricity	19,190
223006 Water	14,972
224001 Medical and Agricultural supplies	25,601
224004 Cleaning and Sanitation	1,352
224005 Uniforms, Beddings and Protective Gear	1,500
227001 Travel inland	50,721
227002 Travel abroad	7,110
227003 Carriage, Haulage, Freight and transport hire	100
227004 Fuel, Lubricants and Oils	11,344
228002 Maintenance - Vehicles	10,759
228003 Maintenance – Machinery, Equipment & Furniture	8,871
228004 Maintenance – Other	39,035
282103 Scholarships and related costs	500
Total	2,705,528
Wage Recurrent	1,730,489
Non Wage Recurrent	486,784
NTR	488,254

Reasons for Variation in performance

- Only registered students are considered while computing for enrolment
- The depreciation of the shilling has affected the implementation of the workplan

Output: 07 5102 Research, Consultancy and Publications

- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.

-1 research collaborations conducted

-23 publications published by staff in different reorganized Journals.

- 8 student prototypes tested

- one research on top in drip and sprinkler irrigation system carried out
- Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.
- One Clean Energy Demonstration project (Bio Gas Technology)

Item	Spent
211101 General Staff Salaries	38,725
211103 Allowances	1,000
212101 Social Security Contributions	3,600
221001 Advertising and Public Relations	4,439
221002 Workshops and Seminars	10,765
221009 Welfare and Entertainment	14,581

Vote: 111 Busitema University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

developed-this is to be used for teaching purposes as well for cooking and lighting of the Holland hall.	221011 Printing, Stationery, Photocopying and Binding	1,163
4. One banana demonstration project was established with variety of drought resistant banana. This is for research purposes and learning	221012 Small Office Equipment	579
5. 4 training session conducted in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	221017 Subscriptions	772
6. 42 publications published by staff in different reorganized Journals.	222001 Telecommunications	1,300
7. 9 student prototypes tested with the community.	227001 Travel inland	300
	227002 Travel abroad	1,916

Reasons for Variation in performance

The location of the University does not attract staff at Associate Professor and Professor who are critical for research

Total	79,139
Wage Recurrent	38,725
Non Wage Recurrent	24,143
NTR	16,271

Output: 07 5103 Outreach

- 2500 trees planted around the boundaries of the University land at all campuses.
 - To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 1 workshops)
 - To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.
 -To establish collaborations and linkages with the neighboring communities
 -Engaging rural communities in Soroti in kuroiler chicken rearing.
 - Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.
 -3 prototypes per department tested in various areas of Uganda.
 -To participate in at least two National Trade Shows and exhibition.
 -At least two workshops and seminars to be conducted per partment.

1. 60 farmers trained in modern agriculture and crop management.
 2. One HIV /AIDS sensitization workshops organised for the students and communities around all campuses
 3. 50 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.
 4. 4 Prototypes tested in various areas of Uganda.

Item	Spent
211101 General Staff Salaries	25,781
211103 Allowances	3,241
212101 Social Security Contributions	2,396
227001 Travel inland	9,150

Vote: 111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

-5 study tours to be carried out for the six departments.

Reasons for Variation in performance

The University will partner with more local governments and other institutions to improve on its outreach scope

Total	40,569
<i>Wage Recurrent</i>	25,781
<i>Non Wage Recurrent</i>	13,347
<i>NTR</i>	1,440

Output: 07 5104 Students' Welfare

- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 60 days in an academic year

- To provide Health and Sports facilities to all students at all campuses.-

- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.

- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.

Reasons for Variation in performance

Some students have not been paid their feeding and Living out Allowance due to the fact that they are not yet done with the registration process

1. 906 Students have been paid for feeding and Living out Allowance for Q2 Fresher's ball hosted in 4 Campuses
2. 7 teams participated in inter University sports tournament

Item	Spent
211101 General Staff Salaries	227,433
211103 Allowances	322,492
212101 Social Security Contributions	21,141
221002 Workshops and Seminars	4,005
221003 Staff Training	18,311
221008 Computer supplies and Information Technology (IT)	500
221009 Welfare and Entertainment	12,283
221011 Printing, Stationery, Photocopying and Binding	717
221014 Bank Charges and other Bank related costs	113
221017 Subscriptions	84,519
222001 Telecommunications	105
223005 Electricity	2,683
223006 Water	5,753
224004 Cleaning and Sanitation	11,950
224005 Uniforms, Beddings and Protective Gear	1,815
227001 Travel inland	965
227003 Carriage, Haulage, Freight and transport hire	820
228001 Maintenance - Civil	2,613
228003 Maintenance – Machinery, Equipment & Furniture	1,150
Total	719,367
<i>Wage Recurrent</i>	227,433
<i>Non Wage Recurrent</i>	387,814
<i>NTR</i>	104,120

Output: 07 5105 Administration and Support Services

Vote: 111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

		Item	Spent
One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016	1. 2 Senate & 3 Senate committee meeting held	211101 General Staff Salaries	857,133
- 1 quarterly Budget Performance reviews carried out.	2. 7 meetings of Council and its committees held	211103 Allowances	322,909
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.	3. 1 draft final accounts prepared and submitted to the office of the Auditor General	212101 Social Security Contributions	79,674
- One Training Needs Assessment exercise carried out.	4. 1 quarterly Budget Performance completed.	213001 Medical expenses (To employees)	19,539
- 1 council meetings with it committees held.	5. 1 quarterly internal audit reports produced	213002 Incapacity, death benefits and funeral expenses	8,592
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.	6. 1 staff development policy approved	221001 Advertising and Public Relations	3,250
-1 quarterly internal audit reports produced		221002 Workshops and Seminars	5,550
		221003 Staff Training	202,418
		221004 Recruitment Expenses	18,988
		221006 Commissions and related charges	120,289
		221007 Books, Periodicals & Newspapers	6,469
		221008 Computer supplies and Information Technology (IT)	16,630
		221009 Welfare and Entertainment	9,439
		221011 Printing, Stationery, Photocopying and Binding	67,697
		221012 Small Office Equipment	2,524
		221014 Bank Charges and other Bank related costs	1,422
		221017 Subscriptions	5,055
		222001 Telecommunications	17,552
		222002 Postage and Courier	533
		222003 Information and communications technology (ICT)	70,906
		223003 Rent – (Produced Assets) to private entities	49,655
		223004 Guard and Security services	6,030
		223005 Electricity	61,682
		223006 Water	2,904
		223007 Other Utilities- (fuel, gas, firewood,	875
		224001 Medical and Agricultural supplies	10,848
		224004 Cleaning and Sanitation	7,083
		224005 Uniforms, Beddings and Protective Gear	3,600
		225002 Consultancy Services- Long-term	15,170
		226001 Insurances	61,538
		227001 Travel inland	128,308
		227002 Travel abroad	31,709
		227003 Carriage, Haulage, Freight and transport hire	300
		227004 Fuel, Lubricants and Oils	117,427
		228001 Maintenance - Civil	14,270
		228002 Maintenance - Vehicles	7,632
		228003 Maintenance – Machinery, Equipment & Furniture	27,484
		228004 Maintenance – Other	1,000
		282101 Donations	770
		Total	2,384,855
		Wage Recurrent	857,133
		Non Wage Recurrent	757,655
		NTR	770,066

Development Projects

Vote: 111 Busitema University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of lecture block phase one at Arapai	The construction of lecture Block at Mbale- three quarters of substructure work is done while construction of lecture block at Arapai phase 1 started and not yet completed	312101 Non-Residential Buildings	133,000
Renovation of one house to be used as store			

Reasons for Variation in performance

The University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. This has affected the implementation of projects.

Secondly, the depreciation of the shilling has affected the pricing of works

Total	133,000
<i>GoU Development</i>	133,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5173 Roads, Streets and Highways

		Item	Spent
Minor repairs on roads at Busitema campus	Minor repair on roads at Busitema campus	231003 Roads and bridges (Depreciation)	6,691

Reasons for Variation in performance

Due to shortfalls in releases for development all the works cannot be completed timely

Total	6,691
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	6,691

Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

Planned in third quarter	Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Purchase could not be completed
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Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Purchase could not be completed

Vote: 111 Busitema University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Renovation of water system at Busitema Campus	Water testing was carried out and . Evaluation process of the service providers was carried out pending release of funds	312202 Machinery and Equipment	38,408

Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done

Total	38,408
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	38,408

Output: 07 5177 Purchase of Specialised Machinery & Equipment

Purchase of lawn mower, fire extinguisher	Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done
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Reasons for Variation in performance

Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Implementation could not be done

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

Vote: 111 Busitema University**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 1057 Busitema University Infrastructure Dev't**

		<i>Item</i>	<i>Spent</i>
1. 375 chairs for the library and 500 chairs for lecture rooms purchased	250 lecture room chair purchased	312203 Furniture & Fixtures	47,601
	17 office chairs purchased		
2. 10 filing cabinet, 38 office tables, 38 chairs, 80 student chairs and 10 shelves	2 conference tables 10 seater purchased		

Reasons for Variation in performance

Due to shortfalls in releases for subvention development all chairs should not be purchased in quarter two

Total	47,601
<i>GoU Development</i>	47,601
<i>External Financing</i>	0
<i>NTR</i>	0
GRAND TOTAL	6,155,157
<i>Wage Recurrent</i>	2,879,562
<i>Non Wage Recurrent</i>	1,669,743
<i>GoU Development</i>	180,601
<i>External Financing</i>	0
<i>NTR</i>	1,425,251

Vote: 111 Busitema University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 5101 Teaching and Training

	Item	Balance b/f	New Funds	Total
-3072 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.	211101 General Staff Salaries	336,975	0	336,975
	212101 Social Security Contributions	21,697	0	21,697
	221001 Advertising and Public Relations	250	0	250
	221003 Staff Training	8,356	0	8,356
	221007 Books, Periodicals & Newspapers	66,377	0	66,377
-1,143 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.	221009 Welfare and Entertainment	2,710	0	2,710
-Two semester examinations conducted	221011 Printing, Stationery, Photocopying and Binding	1,511	0	1,511
-Two staff capacity building training conducted	221012 Small Office Equipment	433	0	433
-Three programs reviewed	221014 Bank Charges and other Bank related costs	233	0	233
- Two Semester exams reviewed by external examiners twice	221017 Subscriptions	15,330	0	15,330
-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term	222001 Telecommunications	1,489	0	1,489
382 first year students to be given vocational training during recess term.	222002 Postage and Courier	300	0	300
-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.	222003 Information and communications technology (ICT)	111	0	111
-51 students of BCT trained in Radio propagation and antenna development.	223003 Rent – (Produced Assets) to private entities	4,050	0	4,050
-562 proposals and projects for final year students vetted and approved.	223004 Guard and Security services	1,603	0	1,603
	223005 Electricity	4,750	0	4,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224001 Medical and Agricultural supplies	7,552	0	7,552
	224004 Cleaning and Sanitation	2,000	0	2,000
	224005 Uniforms, Beddings and Protective Gear	15,100	0	15,100
	225001 Consultancy Services- Short term	6,003	0	6,003
	227001 Travel inland	28,863	0	28,863
	227002 Travel abroad	9,318	0	9,318
	227003 Carriage, Haulage, Freight and transport hire	400	0	400
	227004 Fuel, Lubricants and Oils	2,163	0	2,163
	228002 Maintenance - Vehicles	1,002	0	1,002
	228003 Maintenance – Machinery, Equipment & Furniture	631	0	631
	282103 Scholarships and related costs	6,443	0	6,443
	Total	761,707	0	761,707
	Wage Recurrent	336,975	0	336,975
	Non Wage Recurrent	209,674	0	209,674
	NTR	215,058	0	215,058

Output: 07 5102 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	211101 General Staff Salaries	7,541	0	7,541
-1 research collaborations conducted	212101 Social Security Contributions	486	0	486
-23 publications published by staff in different reorganized Journals.	221002 Workshops and Seminars	5,138	0	5,138
- 9 student prototypes tested	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	1,013	0	1,013
	221012 Small Office Equipment	460	0	460
	221017 Subscriptions	668	0	668
	222001 Telecommunications	530	0	530
	225001 Consultancy Services- Short term	150	0	150
	227001 Travel inland	35	0	35
	227002 Travel abroad	1,789	0	1,789
	282103 Scholarships and related costs	2,000	0	2,000

Vote: 111 Busitema University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Total	20,309	0	20,309
<i>Wage Recurrent</i>	7,541	0	7,541
<i>Non Wage Recurrent</i>	12,768	0	12,768
<i>NTR</i>	0	0	0

Output: 07 5103 Outreach

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 2500 trees planted around the boundaries of the University land at all campuses.	211101 General Staff Salaries	5,020	0	5,020
- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 1 workshops)	211103 Allowances	26,691	0	26,691
- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.	212101 Social Security Contributions	323	0	323
-To establish collaborations and linkages with the neighboring communities	227001 Travel inland	9,150	0	9,150
-Engaging rural communities in Soroti in kuroiler chicken rearing.	Total	41,184	0	41,184
- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.	<i>Wage Recurrent</i>	5,020	0	5,020
-3 prototypes per department tested in various areas of Uganda.	<i>Non Wage Recurrent</i>	36,164	0	36,164
-To participate in at least two National Trade Shows and exhibition.	<i>NTR</i>	0	0	0
-At least two workshops and seminars to be conducted per department.				
-5 study tours to be carried out for the six departments.				

Output: 07 5104 Students' Welfare

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 60 days in an academic year	211101 General Staff Salaries	44,288	0	44,288
- To provide Health and Sports facilities to all students at all campuses.-	211103 Allowances	12,801	0	12,801
- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.	212101 Social Security Contributions	2,851	0	2,851
- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	221002 Workshops and Seminars	197	0	197
-Guild elections held	221003 Staff Training	1,683	0	1,683
	221007 Books, Periodicals & Newspapers	410	0	410
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	148	0	148
	221012 Small Office Equipment	500	0	500
	221014 Bank Charges and other Bank related costs	114	0	114
	222001 Telecommunications	105	0	105
	223005 Electricity	2,183	0	2,183
	223006 Water	2,992	0	2,992
	224004 Cleaning and Sanitation	3,783	0	3,783
	224005 Uniforms, Beddings and Protective Gear	1,935	0	1,935
	228003 Maintenance – Machinery, Equipment & Furniture	1,150	0	1,150
	228004 Maintenance – Other	500	0	500
	Total	75,739	0	75,739
	<i>Wage Recurrent</i>	44,288	0	44,288
	<i>Non Wage Recurrent</i>	31,452	0	31,452

Vote: 111 Busitema University

QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

	NTR	0	0	0
Output: 07 5105 Administration and Support Services				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
	211101 General Staff Salaries	166,908	0	166,908
	211103 Allowances	11,561	0	11,561
- 1 quarterly Budget Performance reviews carried out.	212101 Social Security Contributions	10,747	0	10,747
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.	213001 Medical expenses (To employees)	7,801	0	7,801
- One Training Needs Assessment exercise carried out.	213002 Incapacity, death benefits and funeral expenses	6,890	0	6,890
- 1 council meetings with it committees held.	221001 Advertising and Public Relations	3,250	0	3,250
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.	221002 Workshops and Seminars	4,206	0	4,206
-1 quarterly internal audit reports produced	221003 Staff Training	100	0	100
	221006 Commissions and related charges	15,742	0	15,742
	221007 Books, Periodicals & Newspapers	3,664	0	3,664
	221008 Computer supplies and Information Technology (IT)	507	0	507
	221011 Printing, Stationery, Photocopying and Binding	801	0	801
	221012 Small Office Equipment	1,654	0	1,654
	221014 Bank Charges and other Bank related costs	437	0	437
	221017 Subscriptions	3,005	0	3,005
	222002 Postage and Courier	1,334	0	1,334
	222003 Information and communications technology (ICT)	509	0	509
	223003 Rent – (Produced Assets) to private entities	31,468	0	31,468
	223005 Electricity	527	0	527
	223006 Water	3,903	0	3,903
	224001 Medical and Agricultural supplies	5,223	0	5,223
	224004 Cleaning and Sanitation	634	0	634
	224005 Uniforms, Beddings and Protective Gear	140	0	140
	224006 Agricultural Supplies	2,339	0	2,339
	225001 Consultancy Services- Short term	2,500	0	2,500
	225002 Consultancy Services- Long-term	43,130	0	43,130
	226001 Insurances	9,250	0	9,250
	227002 Travel abroad	5,000	0	5,000
	227003 Carriage, Haulage, Freight and transport hire	300	0	300
	228003 Maintenance – Machinery, Equipment & Furniture	21,722	0	21,722
	228004 Maintenance – Other	4,801	0	4,801
	282101 Donations	1,230	0	1,230
	Total	371,282	0	371,282
	<i>Wage Recurrent</i>	<i>166,908</i>	<i>0</i>	<i>166,908</i>
	<i>Non Wage Recurrent</i>	<i>204,374</i>	<i>0</i>	<i>204,374</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 07 5172 Government Buildings and Administrative Infrastructure

Construction of gate at Nangongera campus

Construction of the lecture block phase 1at Arapai

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 111 Busitema University**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 1057 Busitema University Infrastructure Dev't**

Renovation of water system at Busitema campus

<i>NTR</i>	0	0	0
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Output: 07 5175 Purchase of Motor Vehicles and Other Transport Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1 vehicle for internal Audit Department	0	0	0
I Van for Arapai Faculty of Agriculture			
Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5176 Purchase of Office and ICT Equipment, including Software

35 computers accessories

150 desktops for thinner clients

Total	0	0	0
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
1. One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.50,000,000	312202 Machinery and Equipment 65,504	0	65,504
Total	65,504	0	65,504
<i>GoU Development</i>	65,504	0	65,504
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 5178 Purchase of Office and Residential Furniture and Fittings

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
875 chairs lib and lecture	312203 Furniture & Fixtures 13,289	0	13,289
38 chairs and tables, 80 chairs, 10, 10 filing she			
Total	13,289	0	13,289
<i>GoU Development</i>	13,289	0	13,289
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

GRAND TOTAL	1,349,015	0	1,349,015
<i>Wage Recurrent</i>	560,732	0	560,732
<i>Non Wage Recurrent</i>	494,430	0	494,430
<i>GoU Development</i>	78,793	0	78,793
<i>External Financing</i>	0	0	0
<i>NTR</i>	215,058	0	215,058

Vote: 111 Busitema University

QUARTER 4: Revised Cashflow Plan

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	6.987221236	1.8	25.8%	2.6	37.2%
Total	6.987221236	1.8	25.8%	2.6	37.2%

Reasons for cash requirement greater than 1/4 of the budget:

The payment of feeding and living out allowances for students is done in quarter four. This will allow the university to pay for their allowance at once to avoid strikes. Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. This also caters for the shortfalls

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	1.244154841	0.345104295	27.7%	0.276973314	22.3%
Total	1.244154841	0.345104295	27.7%	0.276973314	22.3%

Reasons for cash requirement greater than 1/4 of the budget:

The construction of lecturer block at Arapai is underway and there will be need for payment of the 1st installement to the contractor

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.231376077	2.145104295	26.1%	2.876973314	35.0%

Vote: 111 Busitema University

Checklist for OBT Submissions made during QUARTER 3

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1057 Busitema University Infrastructure Dev't	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

Vote Function, Project and Program	Q2 Report	Q3 Workplan
0751 Delivery of Tertiary Education and Research		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 1057 Busitema University Infrastructure Dev't	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0751 Delivery of Tertiary Education and Research		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education and Research	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Vote: 111 Busitema University

Checklist for OBT Submissions made during QUARTER 3

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	
Cash Request	Data In