

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

Vote: 111 Busitema University

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 (UShs Billion)

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.908	3.454	3.160	3.160	45.7%	45.7%	100.0%
Recurrent Non Wage	6.987	3.494	3.493	3.493	50.0%	50.0%	100.0%
Development GoU	1.078	0.539	0.539	0.539	50.0%	50.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	14.973	7.486	7.192	7.192	48.0%	48.0%	100.0%
Total GoU+Donor (MTEF)	14.973	N/A	7.192	7.192	48.0%	48.0%	100.0%
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.500	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	15.473	7.486	7.192	7.192	46.5%	46.5%	100.0%
<i>(iii) Non Tax Revenue</i>	2.200	N/A	0.000	0.000	0.0%	0.0%	N/A
Grand Total	17.673	7.486	7.192	7.192	40.7%	40.7%	100.0%
Excluding Taxes, Arrears	17.173	7.486	7.192	7.192	41.9%	41.9%	100.0%

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	17.17	7.19	7.19	41.9%	41.9%	100.0%
Total For Vote	17.17	7.19	7.19	41.9%	41.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed and / or under Quarterly Release of funds.

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

<i>(i) Major unspent balances</i>
<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.

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

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

Vote, Vote Function Key Output	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>	To teach and train 1,093 students, to continue to procure teaching materials, conduct recess term activities and conduct tests and semester examinations.	Admitted students, Taught 1,003s, students, procured assorted teaching materials, Conducted recess term activities, tested students and graduated 667 students:	Nil
<i>Performance Indicators:</i>			
No. of students graduating	304	667	
No. of academic programmes offered	16	15	
<i>Output Cost:</i>	US\$ Bn: 4.814	US\$ Bn: 2.094	% Budget Spent: 43.5%
Output: 075103	Outreach		
<i>Description of Performance:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	Farmers trained in best practices, HIV/AIDS sensitization workshops organized, and Outreach activities which include ICT outreach centre in Tororo, Mvule tree planting in Kamuli District.	Nil
<i>Output Cost:</i>	US\$ Bn: 0.117	US\$ Bn: 0.054	% Budget Spent: 46.4%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	1,003 Students' feeding and Accommodation and faculty requirements allowances paid health and Sports facilities provided and maintained. The University participated in the Inter-Universities Games which took place at the Uganda Christian University, Mukono.	Nil
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1,093	1,003	
<i>Output Cost:</i>	US\$ Bn: 4.589	US\$ Bn: 1.860	% Budget Spent: 40.5%
Vote Function Cost	US\$ Bn: 17.173	US\$ Bn: 7.192	% Budget Spent: 41.9%
Cost of Vote Services:	US\$ Bn: 17.173	US\$ Bn: 7.192	% Budget Spent: 41.9%

* Excluding Taxes and Arrears

Lack of a standard Computerised Education Management Accounting system .

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 0751 Delivery of Tertiary Education and Research		
To widen the base for the increased collection of Internally Generated Funds (IGF) to support the GoU budgetary	Lobby donor community for more budgetary allocations (ADBv)	Delayed implementation of the ADBv project

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
provisions		
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	Advertised jobs at higher levels	No funds for promotions
To build and improve on ICT infrastructure for teaching, management and communication purposes	Acquired two cars to ease and cut on travel costs for coordination purposes.	Lack of funds for improving on ICT infrastructure for teaching, management and communication.

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	14.97	7.19	7.19	48.0%	48.0%	100.0%
<i>Class: Outputs Provided</i>	13.90	6.65	6.65	47.9%	47.9%	100.0%
075101 Teaching and Training	4.26	2.09	2.09	49.1%	49.1%	100.0%
075102 Research, Consultancy and Publications	0.15	0.08	0.08	57.2%	57.2%	100.0%
075103 Outreach	0.10	0.05	0.05	54.8%	54.8%	100.0%
075104 Students' Welfare	4.34	1.86	1.86	42.9%	42.9%	100.0%
075105 Administration and Support Services	5.04	2.56	2.56	50.7%	50.7%	100.0%
<i>Class: Capital Purchases</i>	1.08	0.54	0.54	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.35	0.15	0.15	42.9%	42.9%	100.0%
075173 Roads, Streets and Highways	0.05	0.01	0.01	23.3%	23.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.17	0.17	0.17	99.6%	99.6%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.02	24.6%	24.6%	100.0%
Total For Vote	14.97	7.19	7.19	48.0%	48.0%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2013/14 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	13.90	6.65	6.65	47.9%	47.9%	100.0%
211101 General Staff Salaries	6.91	3.16	3.16	45.7%	45.7%	100.0%
211103 Allowances	2.62	1.16	1.16	44.2%	44.2%	100.0%
212101 Social Security Contributions	0.69	0.35	0.35	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.30	0.25	0.25	83.3%	83.3%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.05	0.02	0.02	49.6%	49.6%	100.0%
221003 Staff Training	0.14	0.09	0.09	66.7%	66.7%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.13	0.07	0.07	54.2%	54.2%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.07	0.07	48.7%	48.7%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	37.5%	37.5%	100.0%

Vote: 111 Busitema University

HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.07	0.07	46.5%	46.5%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.22	0.15	0.15	68.1%	68.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.28	0.16	0.16	56.2%	56.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.18	0.12	0.12	66.4%	66.4%	100.0%
223006 Water	0.02	0.01	0.01	62.5%	62.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.07	0.03	0.03	50.0%	50.0%	100.0%
224002 General Supply of Goods and Services	0.23	0.08	0.08	32.7%	32.7%	100.0%
225001 Consultancy Services- Short term	0.09	0.04	0.04	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.07	0.07	32.5%	32.5%	100.0%
226001 Insurances	0.05	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.6%	50.6%	100.0%
227002 Travel abroad	0.07	0.04	0.04	65.0%	65.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.4%	50.4%	100.0%
228001 Maintenance - Civil	0.32	0.16	0.16	48.8%	48.8%	100.0%
228002 Maintenance - Vehicles	0.14	0.07	0.07	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	28.0%	28.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.16	0.10	0.10	61.7%	61.7%	100.0%
Output Class: Capital Purchases	1.58	0.54	0.54	34.2%	34.2%	100.0%
231001 Non Residential buildings (Depreciation)	0.35	0.15	0.15	42.9%	42.9%	100.0%
231003 Roads and bridges (Depreciation)	0.05	0.01	0.01	23.3%	23.3%	100.0%
231004 Transport equipment	0.19	0.19	0.19	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.40	0.17	0.17	42.3%	42.3%	100.0%
231006 Furniture and fittings (Depreciation)	0.10	0.02	0.02	24.6%	24.6%	100.0%
312206 Gross Tax	0.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	15.47	7.19	7.19	46.5%	46.5%	100.0%
Total Excluding Taxes and Arrears:	14.97	7.19	7.19	48.0%	48.0%	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
VF:0751 Delivery of Tertiary Education and Research	14.97	7.19	7.19	48.0%	48.0%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	13.90	6.65	6.65	47.9%	47.9%	100.0%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.54	0.54	50.0%	50.0%	100.0%
Total For Vote	14.97	7.19	7.19	48.0%	48.0%	100.0%

* 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 <i>US\$ Thousands</i>
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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

		<i>Item</i>	<i>Spent</i>
- To admit and register students on government and private schemes respectively as follows: 18 and 820 students at Arapai; 96 and 85 students at Busitema, 18 and 40 students at Nagongera, 18 and 10 students at Namasagali and 20 students on government scheme at Mbale campus.	--Taught students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government at Mbale campus. ulty of Engineering at Ushs 21m.	211101 General Staff Salaries	1,213,111
-To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government scheme at Mbale campus.	-Procured teaching materials for fac	211103 Allowances	187,440
- To test and teamine students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students government scheme at Mbale campus.	- Tested and examined students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali .	221002 Workshops and Seminars	24,050
- To graduate students on government and private schemes respectively as follows: 93 and 599 students at Arapai; 123 and 20 students at Busitema, 53 and 20 students at Nagongera and 35 and 11 students at Namasagali campuses.	- Graduated students on government and private schemes respectively as follows: 93 and 599 students at Arapai; 123 and 20 students at Busitema, 53 and 20 students at Nagongera and 35 and 11 students at Namasagali campuses.	221003 Staff Training	92,866
- To participate by both staff and students in conferences, seminars, workshops and trainings.	- Both staff and students participated in conferences, seminars, workshops and trainings.	221007 Books, Periodicals & Newspapers	65,728
- To involve staff and students in exchange programmes with parnter institutions of higher learning; nationally and internationally.	- involved staff and students in exchange programmes with parnter institutions of higher learning; nationally and internationally.	221011 Printing, Stationery, Photocopying and Binding	72,000
- To improve teaching and learning techniques	- Improved teaching and learning techniques through seminars and workshops.	221017 Subscriptions	32,600
-To enhance the existing curricula	- Enhanced the existing curricula through workshops and consultancies.	222003 Information and communications technology (ICT)	158,500
-To develop unique and relevant curricula	- Developed unique and relevant curricula through Consultancies.	223005 Electricity	121,450
-To improve the assessment techniques	- Improved the assessment techniques through workshops	223006 Water	10,000
		225001 Consultancy Services- Short term	43,500
		225002 Consultancy Services- Long-term	30,000
		227002 Travel abroad	43,200

Reasons for Variation in performance

Nil

Total **2,094,445**

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**

<i>Wage Recurrent</i>	1,213,111
<i>Non Wage Recurrent</i>	881,334
<i>NTR</i>	0

Output: 07 5102 Research, Consultancy and Publications

- To develop Research, Grants and Publications Policy..
- To mobilize research grants and ensure effective and efficient utilization of such resources..
- To train staff in proposal and report writing, and publications skills to ensure high quality research and publication.
- To coordinate all academic research programmes and activities of the University including sourcing of research grants.
- To initiate policies with regard to research activities of the University.

- Research, Grants and Publications Policy developed.
- Research Grants mobilization underway. Effective and efficient utilization of such resources will be ensured.
- staff were trained in proposal and report writing as well as publications skills.
- There is coordination of all academic research programmes and activities.
- Initiation of Policies with regard to Research activities of the University has been done.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	19,958
282103 Scholarships and related costs	65,000

Reasons for Variation in performance

insufficient funding.

Total	84,958
<i>Wage Recurrent</i>	19,958
<i>Non Wage Recurrent</i>	65,000
<i>NTR</i>	0

Output: 07 5103 Outreach

- To establish collaborations and linkages with the communities neighbouring campuses.
- To provide guidance on outreach and community service initiatives..
- To initiate policies with regard to outreach activities of the University.
- To plant trees around the boundaries of the University land at all campuses..
- To organize HIV /AIDS sensitisation workshops for the students and communities around all campuses i.e. 4 workshops)
- To train farmers in best practices in conjunction with NAADS.

- Establishment of collaborations and linkages with the communities neighbouring campuses done.
- Provision of guidance on outreach and community service initiatives on-going..
- Initiate policies with regard to outreach activities of the University.
- Planted trees around the boundaries of the University land at all campuses..
- Organized HIV /AIDS sensitisation workshops for the students and communities around all campuses i.e. 4 workshops)
- Trained farmers in best practices in conjunction with NAADS.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	19,132
282103 Scholarships and related costs	35,250

Reasons for Variation in performance

Insufficient Resources

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\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

Total	54,382
<i>Wage Recurrent</i>	19,132
<i>Non Wage Recurrent</i>	35,250
<i>NTR</i>	0

Output: 07 5104 Students' Welfare

- To pay feeding and accommodation allowances to students at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term per government sponsored student (1,093 students)

- To pay Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of students at UGX 250,000 per student.

- 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 come..

- Paid students their feeding and accommodation allowances at the rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term per government sponsored student (1,093 students)

- Students were paid their Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of students at UGX 250,000 per student.

- Students were provided with Health and Sports facilities at all campuses.

- Students were provided with a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.

- The University provided students with Utility services (water and electricity) by timely payment of bills as and when they come..

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	989,143
211103 Allowances	763,030
224001 Medical and Agricultural supplies	32,500
224002 General Supply of Goods and Services	75,438

Reasons for Variation in performance

Inadequate resources

Total	1,860,111
<i>Wage Recurrent</i>	989,143
<i>Non Wage Recurrent</i>	870,968
<i>NTR</i>	0

Output: 07 5105 Administration and Support Services

- To prepare Annual Work plans, BFP, itemised budget and MPS for the FY 2014/2015

- To carry out Budget Performance reviews (Annual and Quarterly)

- To prepare the Quarterly Progress and NTR reports and submit them to the MoFPED and MoES respectively.

- To develop a consolidated Human Resource Policy.

- To conduct a Training Needs Assessment exercise.

- To prepare Annual Work plans, BFP, itemised budget and MPS for the FY 2014/2015

- To carry out Budget Performance reviews (Annual and Quarterly)

- To prepare the Quarterly Progress and NTR reports and submit them to the MoFPED and MoES respectively.

- To develop a consolidated Human Resource Policy.

- To conduct a Training Needs Assessment exercise.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	918,503
211103 Allowances	208,126
212101 Social Security Contributions	345,384
213001 Medical expenses (To employees)	40,000
213002 Incapacity, death benefits and funeral expenses	6,000
213004 Gratuity Expenses	250,000
221001 Advertising and Public Relations	7,500
221004 Recruitment Expenses	6,875

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\$ Thousands
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Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

- To receive and verify all utility (water and electricity) bills as and when they fall due for payment.	- To receive and verify all utility (water and electricity) bills as and when they fall due for payment.	221006 Commissions and related charges	71,247
- To organize and facilitate statutory and special meetings of Council.	- To organize and facilitate statutory and special meetings of Council.	221009 Welfare and Entertainment	18,750
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources..	- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources..	221010 Special Meals and Drinks	4,227
- To pay staff their monthly salaries and wages on time..	- To pay staff their monthly salaries and wages on time..	221012 Small Office Equipment	6,505
		221014 Bank Charges and other Bank related costs	5,500
		222001 Telecommunications	151,285
		222002 Postage and Courier	1,500
		223003 Rent – (Produced Assets) to private entities	29,000
		223004 Guard and Security services	28,000
		223007 Other Utilities- (fuel, gas, firewood,	2,000
		226001 Insurances	23,500
		227001 Travel inland	48,101
		227004 Fuel, Lubricants and Oils	118,500
		228001 Maintenance - Civil	156,000
		228002 Maintenance - Vehicles	70,000
		228003 Maintenance – Machinery, Equipment & Furniture	6,500
		282101 Donations	560
		282102 Fines and Penalties/ Court wards	500
		Total	2,559,063
		Wage Recurrent	918,503
		Non Wage Recurrent	1,640,560
		NTR	0

Reasons for Variation in performance

Nil

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

	Item	Spent
UGX 300m to start construction of a 2-storey lecture block at Busitema campus, UGX 50m to rehabilitate one (1) staff houses at Busitema campus and turn them into offices and UGX 100m to do preparatory work(renovations) at Mbalecampus.(rehabilitation)	- Technical designs for a UGX 300m to start construction of a 2-storey lecture block at Busitema campus,done, Rehabilitation of 2 houses at Busitema campus done at Ushs 50m. And UGX 100m to do preparatory work(renovations) at Mbalecampus.(rehabilitation)	231001 Non Residential buildings (Depreciation)
		150,000

Reasons for Variation in performance

Inadequate funds released.

Total	150,000
GoU Development	150,000
External Financing	0
NTR	0

Output: 07 5173 Roads, Streets and Highways

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

		<i>Item</i>	<i>Spent</i>
Resealing of all University Roads (2.5km at Arapai, 2.5km at Busitema, 2.5km at Nagongera and 2.5km at Namasagali) totalling 10km.	Resealing of all University Roads is an ongoing process(2.5km at Arapai, 2.5km at Busitema, 2.5km at Nagongera and 2.5km at Namasagali) totalling 10km.	231003 Roads and bridges (Depreciation)	11,074

Reasons for Variation in performance

Inadequate Resources.

Total	11,074
<i>GoU Development</i>	11,074
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
One (1) vehicle for the office of the University Secretary at Busitema campus	The vehicle for the Office of the University Secretary was delivered. Incurred.A total of Ushs 68m was	231004 Transport equipment	185,000

Reasons for Variation in performance

Nil

Total	185,000
<i>GoU Development</i>	185,000
<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>
- ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN)	ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN). Ushs 62essories.	231005 Machinery and equipment	169,353

Reasons for Variation in performance

Funds released not enough.

Total	169,353
<i>GoU Development</i>	169,353
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 5177 Purchase of Specialised Machinery & Equipment

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>UShs Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research*Development Projects***Project 1057 Busitema University Infrastructure Dev't**

Procurement of assorted machinery at 50m, ID unit at 30m, Photocopier at 50 and solar pannels to light the Busitema campus at 100m.

Ushs 14.4m was spent on Air conditioners for the Cmputer Lab at Busitema campus.

Reasons for Variation in performance

ID unit could not be supplied because could not be readily available on the market. For others, it was due inadequate funding.

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

Office and lecture room Furniture. - 3 Work Stations for the Planning Unit , Council Hall and and the rest for lecture rooms (Armrest chairs)	Ushs 19m was spent on furniture for the Office of the University Secretary and Ushs 6.4m on Computer lab furniture.	Item 231006 Furniture and fittings (Depreciation)	Spent 23,333
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Reasons for Variation in performance

Inadequate funding

Total	23,333
<i>GoU Development</i>	23,333
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	7,191,719
<i>Wage Recurrent</i>	3,159,848
<i>Non Wage Recurrent</i>	3,493,111
<i>GoU Development</i>	538,760
<i>External Financing</i>	0
<i>NTR</i>	0

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 <i>US\$ Thousand</i>
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 51 01 Teaching and Training

-To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government at Mbale campus.

- To test and teamine students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali .

- To graduate students on government and private schemes respectively as follows: 93 and 599 students at Arapai; 123 and 20 students at Busitema, 53 and 20 students at Nagongera and 35 and 11 students at Namasagali campuses.

- To participate by both staff and students in conferences, seminars, workshops and trainings.

- To involve staff and students in exchange programmms with parnter institutions of higher learning; nationally and internationally.

- To improve teaching and learning techniques

-To enhance the existing curricula

-To develop unique and relevant curricula

-To improve the assessment techniques

-Taught students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 students on government at Mbale campus. .ulty of Engineering at Ushs 21m.

-Procured teaching materials for fac

- Tested and examined students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali .

- Graduated students on government and private schemes respectively as follows: 93 and 599 students at Arapai; 123 and 20 students at Busitema, 53 and 20 students at Nagongera and 35 and 11 students at Namasagali campuses.

- Both staff and students participated in conferences, seminars, workshops and trainings.

- involved staff and students in exchange programmms with parnter institutions of higher learning; nationally and internationally.

- Improved teaching and learning techniques through seminars and workkshops.

-Enhanced the existing curricula through workshops and consultancies.

-Developed unique and relevant curricula through Consultancies.

-Improved the assessment techniques through workshops

Item	Spent
211101 General Staff Salaries	560,994
211103 Allowances	93,720
221002 Workshops and Seminars	12,125
221003 Staff Training	46,433
221007 Books, Periodicals & Newspapers	33,750
221011 Printing, Stationery, Photocopying and Binding	36,000
221017 Subscriptions	16,300
222003 Information and communications technology (ICT)	80,000
223005 Electricity	60,725
223006 Water	5,000
225001 Consultancy Services- Short term	21,750
225002 Consultancy Services- Long-term	15,000
227002 Travel abroad	21,600

Reasons for Variation in performance

Nil

Total	1,003,397
Wage Recurrent	560,994
Non Wage Recurrent	442,403
NTR	0

Output: 07 51 02 Research, Consultancy and Publications

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
- To develop Research, Grants and Publications Policy..	-Research, Grants and Publications Policy developed.	211101 General Staff Salaries	9,230
- To mobilize research grants and ensure effective and efficient utilization of such resources..	-Research Grants mobilization underway. Effective and efficient utilization of such resources will be ensured.	282103 Scholarships and related costs	35,000
- To train staff in proposal and report writing, and Publications skills to ensure high quality research and publication.	-staff were trained in proposal and report writing as well as publications skills.		
- To coordinate all academic research programmes and activities of the University including sourcing of research grants.	-There is coordination of all academic research programmes and activities.		
- To initiate policies with regard to research activities of the University.			

Reasons for Variation in performance

insufficient funding.

Total	44,230
Wage Recurrent	9,230
Non Wage Recurrent	35,000
NTR	0

Output: 07 5103 Outreach

		Item	Spent
- To establish collaborations and linkages with the communities neighbouring campuses.	- Establishment of collaborations and linkages with the communities neighbouring campuses done.	211101 General Staff Salaries	8,848
- To provide guidance on outreach and community service initiatives..	- Provision of guidance on outreach and community service initiatives on-going..	282103 Scholarships and related costs	17,625
- To initiate policies with regard to outreach activities of the University.	- Initiate policies with regard to outreach activities of the University.		
- To plant trees around the boundaries of the University land at all campuses..	- Planted trees around the boundaries of the University land at all campuses..		
- To organize HIV /AIDS sensitisation workshops for the students and communities around all campuses i.e. 4 workshops)	- Organized HIV /AIDS sensitisation workshops for the students and communities around all campuses i.e. 4 workshops)		
- To train farmers in best practices in conjunction with NAADS.	- Trained farmers in best practices in conjunction with NAADS.		

Reasons for Variation in performance

Insufficient Resources

Total	26,473
Wage Recurrent	8,848
Non Wage Recurrent	17,625
NTR	0

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

Output: 07 5104 Students' Welfare

- To pay feeding and accommodation allowances to students at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term per government sponsored student (1,093 students)

- To pay Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of students at UGX 250,000 per student.

- 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 come..

- Paid students their feeding and accommodation allowances a the rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term per government sponsored student (1,093 students)

- Students were paid their Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of students at UGX 250,000 per student.

- Students were provided with Health and Sports facilitie at all campuses.

- Students were provided with a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.

- The University provided students with Utility services (water and electricity) by timely payment of bills as and when they come..

Item

211101 General Staff Salaries	457,445
211103 Allowances	470,380
224001 Medical and Agricultural supplies	16,250
224002 General Supply of Goods and Services	57,625

Spent

Reasons for Variation in performance

Inadequate resources

Total	1,001,699
Wage Recurrent	457,445
Non Wage Recurrent	544,255
NTR	0

Output: 07 5105 Administration and Support Services

- To prepare Annual Work plans, BFPand itemised budget for the FY 2014/2015

- To carry out Budget Performance review for Q1 for the FY 2013/2014)

- To prepare the Quarterly Progress and NTR reports for Q1 and submit them to the MoFPED and MoES respectively. -

- To develop a consolidated Human Resource Policy.

- To conduct a Training Needs Assessment exercise.

- To receive and verify all utility (water and electricity) bills as and when they fall due for payment.

- To organize and facilitate statutory and special meetings of Council.

- To recruit and induct new staff

- To prepare Annual Work plans, BFPand itemised budget for the FY 2014/2015

- To carry out Budget Performance review for Q1 for the FY 2013/2014)

- To prepare the Quarterly Progress and NTR reports for Q1 and submit them to the MoFPED and MoES respectively. -

- To develop a consolidated Human Resource Policy.

- To conduct a Training Needs Assessment exercise.

- To receive and verify all utility (water and electricity) bills as and when they fall due for payment.

- To organize and facilitate statutory and special meetings of Council.

- To recruit and induct new staff

Item

211101 General Staff Salaries	424,755
211103 Allowances	90,573
212101 Social Security Contributions	172,692
213001 Medical expenses (To employees)	20,000
213002 Incapacity, death benefits and funeral expenses	3,000
213004 Gratuity Expenses	150,000
221001 Advertising and Public Relations	3,750
221004 Recruitment Expenses	6,875
221006 Commissions and related charges	35,624
221009 Welfare and Entertainment	12,500
221010 Special Meals and Drinks	2,113
221012 Small Office Equipment	3,253
221014 Bank Charges and other Bank related costs	2,750
222001 Telecommunications	92,392

Spent

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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UShs Thousand

Vote Function: 0751 Delivery of Tertiary Education and Research*Recurrent Programmes***Programme 01 Headquarters**

members to fill vacant positions in the establishment based on available resources..	members to fill vacant positions in the establishment based on available resources..	222002 Postage and Courier	750
- To pay staff their monthly salaries and wages on time..	- To pay staff their monthly salaries and wages on time..	223003 Rent – (Produced Assets) to private entities	14,500
		223004 Guard and Security services	14,000
		223007 Other Utilities- (fuel, gas, firewood,	1,500
		226001 Insurances	11,750
	-Purchased electrical materials at Ushs 13.7m to light the renovated offices.	227001 Travel inland	24,351
		227004 Fuel, Lubricants and Oils	59,750
	- Paid for consultancy services at Ushs 24m for the development of the Master Plan for Busitema campus.	228001 Maintenance - Civil	80,000
		228002 Maintenance - Vehicles	35,000
		228003 Maintenance – Machinery, Equipment & Furniture	3,250
		282101 Donations	560
		282102 Fines and Penalties/ Court wards	250
		Total	1,265,938
		Wage Recurrent	424,755
		Non Wage Recurrent	841,183
		NTR	0

Reasons for Variation in performance

Nil

*Development Projects***Project 1057 Busitema University Infrastructure Dev't***Capital Purchases***Output: 07 51 72 Government Buildings and Administrative Infrastructure**

Rehabilitation works on the houses for Office space and structural designs for ADB funded buildings done..	Non Residential Buildings: Ushs 860,000 for fencing the guest house, Ushs13.5m for renovation of houses, 6.4m for construction of water tanks at Arapai,	Item	Spent
		231001 Non Residential buildings (Depreciation)	100,000

Reasons for Variation in performance

Inadequate funds released.

Total	100,000
GoU Development	100,000
External Financing	0
NTR	0

Output: 07 51 73 Roads, Streets and Highways

Roads at Busitema campus to be worked on by filling pot holes.	Filling of potholes is ongoing.	Item	Spent
		231003 Roads and bridges (Depreciation)	11,074

Reasons for Variation in performance

Inadequate Resources.

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	11,074
<i>GoU Development</i>	11,074
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 51 75 Purchase of Motor Vehicles and Other Transport Equipment

		<i>Item</i>	<i>Spent</i>
The vehicle for the Office of the University to be delivered.	The vehicle for the Office of the University Secretary was delivered.	231004 Transport equipment	123,333

Reasons for Variation in performance

Nil

Total	123,333
<i>GoU Development</i>	123,333
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 51 76 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
Internet subscription, re-development of Web portal, Data back -up and anti-virus installation.	Internet subscription, re-development of Web portal, Data back -up and anti-virus installation partially done. Ushs 49.7m was spent on 12 computers, 4 laptops and their accessories.	231005 Machinery and equipment	155,500

Reasons for Variation in performance

Funds released not enough.

Total	155,500
<i>GoU Development</i>	155,500
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 51 77 Purchase of Specialised Machinery & Equipment

Procurement of workshop materials of a specialised nature.	Ushs 14.4m was spent on Air conditioners for the Computer Lab at Busitema campus.
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Reasons for Variation in performance

ID unit could not be supplied because could not be readily available on the market. For others, it was due inadequate funding.

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 5178 Purchase of Office and Residential Furniture and Fittings

Procurement of furniture for the Planning Unit.	Ushs 19m was spent on furniture for the Office of the University Secretary and Ushs 6.4m on Computer lab furniture.	Item 231006 Furniture and fittings (Depreciation)	Spent 23,333
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Reasons for Variation in performance

Inadequate funding

Total	23,333
<i>GoU Development</i>	23,333
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	3,754,977
<i>Wage Recurrent</i>	1,461,271
<i>Non Wage Recurrent</i>	1,880,466
<i>GoU Development</i>	413,240
<i>External Financing</i>	0
<i>NTR</i>	0

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)	<i>US\$ Thousand</i>		
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Vote Function: 0751 Delivery of Tertiary Education and Research

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 07 51 01 Teaching and Training

-To teach and train students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Bustudents on government scheme at Mbale campussitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali and 20 .

- To test students on government and private schemes respectively as follows: 233 and 1,725 students at Arapai; 611 and 158 students at Busitema, 159 and 165 students at Nagongera and 90 and 31 students at Namasagali .

- To participate by both staff and students in conferences, seminars, workshops and trainings.

- To involve staff and students in exchange programmes with parnter institutions of higher learning; nationally and internationally.

- To improve teaching and learning techniques

-To enhance the existing curricula

-To develop unique and relevant curricula

-To improve the assessment techniques

Total	0	0	0
Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>
Non Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>

NTR *0* *0* *0*

Output: 07 51 02 Research, Consultancy and Publications

- To mobilize research grants and ensure effective and efficirmt utilization of such resources..

- To train staff in proposal and report writing, and Publications skills to ensure high quality research and publication.

- To coedinate all academic research programmes and activities of the University including sourcing of research grants.

- To initiate policies with regard to research activities of the University.

Total	0	0	0
Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>
Non Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>

NTR *0* *0* *0*

Output: 07 51 03 Outreach

- To establish collaborations and linkages with the communities neighbouring campuses.

- To provide guidance on outreach and community service initiatives..

- To initiate policies with regard to outreach activities of the University..

- To plant tress around the boundaries of the University land at all campuses..

- To organize HIV /AIDS sensitisation workshops for the students and communities around all campuses i.e. 4 workshops)

Total	0	0	0
Wage Recurrent	<i>0</i>	<i>0</i>	<i>0</i>
Non Wage Recurrent	<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

Recurrent Programmes

Programme 01 Headquarters

- To train farmers in best practices in conjunction with NAADS.

NTR 0 0 0

Output: 07 5104 Students' Welfare

- To pay feeding and accommodation allowances to students at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term per government sponsored student (1,093 students)
- To pay Faculty requirements allowances at the rate of UGX 450,000 for 4th year students in the faculty of Engineering and the rest of students at UGX 250,000 per student.
- To provide Health and Sports facilities to all students at all campuses. - To provide a conducive living environment by reehabilitating 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 come..

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Output: 07 5105 Administration and Support Services

- To finalize Annual Work plans, BFP and itemised budget for the FY 2014/2015 and submit to MoFPED and that of Education and Sports
- To carry out Budget Performance review for Q2 for the FY 2013/2014)
- To prepare the Quarterly Progress and NTR reports for Q21 and submit them to the MoFPED and MoES respectively. -
- To develop a consolidated Human Resource Policy.
- To conduct a Training Needs Assessment exercise.
- To receive and verify all utility (water and electricity) bills as and when they fall due for payment.
- To organize and facilitate statutory and special meetings of Council.
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources..
- To pay staff their monthly salaries and wages on time..

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>

NTR 0 0 0

Development Projects

Project 1057 Busitema University Infrastructure Dev't

Capital Purchases

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

Output: 07 51 72 Government Buildings and Administrative Infrastructure

Preparatory works (Rehabilitation) at Mbale campus

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 51 73 Roads, Streets and Highways

Road works to reseal and fill potholes at Arapai campus

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 51 75 Purchase of Motor Vehicles and Other Transport Equipment

Nil

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 51 76 Purchase of Office and ICT Equipment, including Software

Internet subscription and delivery of 33 pieces of computers

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 51 77 Purchase of Specialised Machinery & Equipment

Procurement of workshop materials of a specialised nature.

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 51 78 Purchase of Office and Residential Furniture and Fittings

Lecture room furniture to be delivered at Arapai

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

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)	<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**

GRAND TOTAL	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	5.160550293	73.9%	1.747304864	25.0%
Total	6.987221236	5.160550293	73.9%	1.747304864	25.0%

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

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	1.077520811	0.664280506	61.6%	0.413240494	38.4%
Total	1.077520811	0.664280506	61.6%	0.413240494	38.4%

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

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	8.064742047	5.824830799	72.2%	2.160545358	26.8%

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:

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

Quarterly Cash Requests (Step 4)

Vote: 111 Busitema University

Checklist for OBT Submissions made during QUARTER 3

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

	Cash Request
Cash Request	Data In