

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	18.381	16.207	17.037	16.583	92.7%	90.2%	97.3%
Non Wage	7.274	5.468	5.469	4.981	75.2%	68.5%	91.1%
Devt. GoU	1.078	0.302	0.302	0.261	28.0%	24.2%	86.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
Total GoU+Ext Fin (MTEF)	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
<i>A.I.A Total</i>	6.605	3.531	3.718	3.563	56.3%	53.9%	95.8%
Grand Total	33.338	25.508	26.525	25.388	79.6%	76.2%	95.7%
Total Vote Budget Excluding Arrears	33.338	25.508	26.525	25.388	79.6%	76.2%	95.7%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	33.34	26.53	25.39	79.6%	76.2%	95.7%
Total for Vote	33.34	26.53	25.39	79.6%	76.2%	95.7%

Matters to note in budget execution

The University received a total of UGX 26.525 billion against a total budget of UGX 33.34 billion representing 79.6% performance. Of the received money, UGX 25.388 billion (95.7%) was spent by end of third quarter FY 2017/2018. UGX 40,838,436 million was received as part of capital development which was too minimal to finance the constructions budgeted for.

NTR performance was at 56.3% (UGX 3.718 billion against a total budget of UGX 6.605 billion). However by the end of the quarter UGX 3.563 billion had been spent (95.8%).

Wage performance was at 92.7% (UGX 17.037 billion against a total budget of UGX 18.381 billion). This was due to the payments of June 2017 arrears which was effected during FY 2017/2018. However by the end of the quarter UGX 16.583 billion had been spent.

Non-wage subvention was at 75.2% (UGX 5.469 billion against a total budget of UGX 7.274 billion). By the end of the quarter UGX 4.981 billion had been spent. The balance was meant to pay for NSSF and the procurement of agricultural and medical supplies.

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
0.489 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Late submission of NSSF invoices from the head office for the month of march 2018 and also the slow procurement process of Agricultural and Medical supplies to be used in the recess term
<i>Items</i>	
94,138,114.579 UShs	224001 Medical and Agricultural supplies
	Reason: The procurement process was slow and the supplies were also meant for recess term.
58,668,934.611 UShs	212101 Social Security Contributions
	Reason: Late submission of NSSF invoices from the head office especially for the month of march 2018.
53,276,741.580 UShs	221007 Books, Periodicals & Newspapers
	Reason: The books were delivered but payments were not effected at the end of the quarter
39,769,000.261 UShs	224006 Agricultural Supplies
	Reason: The procurement process was slow and the supplies were also meant for recess term.
25,235,387.381 UShs	227001 Travel inland
	Reason: Payments were still being processed at the end of the quarter
0.041 Bn Shs	SubProgram/Project :1466 Institutional Support to Busitema University - Retooling
	Reason: The balance on account was to pay for drainage repair in the hostels in Arapai campus which is on going.
<i>Items</i>	
40,838,436.000 UShs	312102 Residential Buildings
	Reason: The balance on account was to pay for drainage repair in the hostels in Arapai campus which is on going.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research
Responsible Officer: Matsiko Abert Mutugwire
Programme Outcome: Increased competitive & employable graduates
Sector Outcomes contributed to by the Programme Outcome
1. Increased enrolment for male and female at all levels

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Rate of equitable enrolment and graduation at tertiary level	Percentage	5%	3.6%
Rate of research, Publication and innovations rolled out for implementation	Percentage	5%	3%
National, regional and Global Ranking	Number	50	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

1. 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS.
2. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined for semester one
3. 2,126 students were admitted on Degree, Diploma and certificates 287 on Government scheme and 1,869 on private scheme (638 female and 1,488 male)
4. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females
5. 659 students were placed for industrial training with a focus of skills development
6. Three Training Green House facility put in place at Busitema (1) and Arapai (2)
7. 168 textbook volumes for FSCE and FNRE purchased
8. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2 million full textbook and 500,000 books
9. 49 publications published by staff in different Reviewed Journals (20% by female and 80% male)
10. One open digital institutional repository was developed at various campus
11. A scientific innovation exhibition was held at the University to mark 10 years of existence of the University
12. 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male.
13. Outreach policy was development
14. Four research grants won: RUFORUM Project; GreenGrowth Project – WorldVision ; AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture) and Bioinnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya)
15. 700 students were supported (with feeding, living out) of which 253 females and 447 male.
16. 2 Guild elections were held including female representatives elected
17. Inter-University games was supported in which 5 medals and 2 trophies were won of which two were won by females
18. The Annual Financial statements for FY 2016/17 was prepared.
19. Gender policy was approved by the committee of council.
20. The HIV policy was developed is before committee of council.
21. 2 Quarter quarterly progress report FY 2017/18 was prepared and submitted to the line ministries
22. The University signed an MOU with FAWE -master card foundation under the bridging programme and 33 students from economically challenged areas were admitted into the University under the project.
23. 2 audit reports were prepared for Quarter one and two FY 2017/18.
24. One Revenue generating project Undertaken with 30 acres of maize planted at Busitema campus
25. Payments of arrears were made towards the Construction of lecture block at Arapai campus
26. Designs were finalized for Mbale lecture block.
27. Busitema Holding Company was approved by Council to enhance revenue collection

V3: Details of Releases and Expenditure

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

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.73	22.81	21.82	85.3%	81.6%	95.7%
<i>Class: Outputs Provided</i>	25.66	22.51	21.56	87.7%	84.1%	95.8%
075101 Teaching and Training	11.35	9.82	9.14	86.5%	80.5%	93.1%
075102 Research, Consultancy and Publications	0.14	0.09	0.08	62.3%	54.0%	86.6%
075103 Outreach	0.05	0.03	0.03	76.2%	59.3%	77.8%
075104 Students' Welfare	1.74	1.22	1.15	70.1%	66.2%	94.4%
075105 Administration and Support Services	12.37	11.34	11.17	91.7%	90.3%	98.5%
<i>Class: Capital Purchases</i>	1.08	0.30	0.26	28.0%	24.2%	86.5%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.97	0.30	0.26	31.1%	26.9%	86.5%
Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	25.66	22.51	21.56	87.7%	84.1%	95.8%
211101 General Staff Salaries	18.38	17.04	16.58	92.7%	90.2%	97.3%
211103 Allowances	1.65	1.38	1.37	83.6%	83.2%	99.5%
212101 Social Security Contributions	1.85	1.54	1.48	83.2%	80.0%	96.2%
213001 Medical expenses (To employees)	0.07	0.04	0.04	57.6%	57.4%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	62.5%	52.1%	83.3%
221001 Advertising and Public Relations	0.01	0.01	0.00	70.0%	42.7%	61.0%
221002 Workshops and Seminars	0.17	0.11	0.11	65.7%	62.7%	95.4%
221003 Staff Training	0.18	0.13	0.12	72.4%	67.8%	93.7%
221004 Recruitment Expenses	0.03	0.02	0.02	63.6%	51.2%	80.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	57.6%	16.0%	27.8%
221006 Commissions and related charges	0.34	0.27	0.27	78.9%	78.8%	99.9%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.03	73.2%	25.3%	34.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	78.2%	59.7%	76.4%
221009 Welfare and Entertainment	0.10	0.07	0.07	66.6%	62.6%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.09	63.3%	56.9%	89.8%
221012 Small Office Equipment	0.01	0.00	0.00	64.7%	45.9%	70.9%
221017 Subscriptions	0.21	0.12	0.11	54.8%	51.0%	93.1%
222001 Telecommunications	0.07	0.05	0.05	74.1%	65.7%	88.6%
222002 Postage and Courier	0.00	0.00	0.00	55.1%	22.0%	39.9%
222003 Information and communications technology (ICT)	0.19	0.14	0.14	73.0%	69.8%	95.6%
223003 Rent – (Produced Assets) to private entities	0.12	0.07	0.06	61.6%	53.0%	86.1%

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.02	0.02	70.2%	62.2%	88.7%
223005 Electricity	0.16	0.12	0.10	72.2%	62.7%	86.9%
223006 Water	0.06	0.04	0.04	66.4%	60.4%	90.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.31	0.18	0.08	57.6%	26.8%	46.5%
224004 Cleaning and Sanitation	0.17	0.11	0.09	64.9%	53.0%	81.7%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	63.0%	14.8%	23.5%
224006 Agricultural Supplies	0.20	0.12	0.08	60.5%	40.6%	67.1%
225001 Consultancy Services- Short term	0.07	0.04	0.03	60.4%	44.2%	73.2%
225002 Consultancy Services- Long-term	0.06	0.04	0.03	64.1%	39.7%	61.9%
226001 Insurances	0.05	0.04	0.03	81.7%	57.6%	70.5%
226002 Licenses	0.00	0.00	0.00	53.2%	11.7%	21.9%
227001 Travel inland	0.36	0.28	0.25	76.6%	69.7%	90.9%
227002 Travel abroad	0.06	0.03	0.03	57.3%	57.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	67.8%	27.2%	40.1%
227004 Fuel, Lubricants and Oils	0.08	0.07	0.07	84.6%	84.4%	99.7%
228001 Maintenance - Civil	0.12	0.08	0.06	63.1%	49.3%	78.1%
228002 Maintenance - Vehicles	0.07	0.04	0.03	62.3%	44.6%	71.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	65.1%	51.3%	78.8%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	88.8%	88.7%
282101 Donations	0.00	0.00	0.00	53.2%	40.3%	75.9%
282103 Scholarships and related costs	0.03	0.02	0.01	57.6%	44.5%	77.3%
Class: Capital Purchases	1.08	0.30	0.26	28.0%	24.2%	86.5%
312101 Non-Residential Buildings	0.82	0.14	0.14	17.2%	17.2%	100.0%
312102 Residential Buildings	0.15	0.14	0.10	93.9%	66.7%	71.0%
312202 Machinery and Equipment	0.08	0.02	0.02	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

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
Program 0751 Delivery of Tertiary Education and Research	26.73	22.81	21.82	85.3%	81.6%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	25.66	22.51	21.56	87.7%	84.1%	95.8%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	0.82	0.26	0.26	31.8%	31.8%	100.0%
1466 Institutional Support to Busitema University - Retooling	0.26	0.04	0.00	15.9%	0.0%	0.0%
Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

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

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:111

 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 2500 students admitted of which 775 females and 1725 males	--	Item	Spent
2. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	1. 922 Students graduated with Masters, Degrees, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS.	211101 General Staff Salaries	8,418,944
3. 1,221 students graduated of which 379 females and 842 males	2. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined for semester one	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	235,671
1. 2500 students admitted of which 775 females and 1725 males	3. 2,126 students were admitted on Degree, Diploma and certificates 287 on Government scheme and 1,869 on private scheme (638 female and 1,488 male)	211103 Allowances	817,381
2. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	4. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females	221001 Advertising and Public Relations	31,501
3. 1,221 students graduated of which 379 females and 842 males	5. 659 students were placed for industrial training with a focus on skills development	221002 Workshops and Seminars	75,509
	6. Two programmes (BSc Natural Resource Economics and Bsc. Electrical Engineering) reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed	221003 Staff Training	48,749
	7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2)	221005 Hire of Venue (chairs, projector, etc)	998
	8. 168 textbook volumes for FSCE and FNRE purchased	221007 Books, Periodicals & Newspapers	10,450
	9. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2 million full textbook and 500,000 books	221008 Computer supplies and Information Technology (IT)	1,225
		221009 Welfare and Entertainment	56,537
		221011 Printing, Stationery, Photocopying and Binding	104,326
		221012 Small Office Equipment	80
		221014 Bank Charges and other Bank related costs	1,844
		221017 Subscriptions	55,756
		222001 Telecommunications	20,733
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	70,325
		223003 Rent – (Produced Assets) to private entities	70,062
		223005 Electricity	23,167
		223006 Water	12,778
		224001 Medical and Agricultural supplies	49,234
		224004 Cleaning and Sanitation	42,753
		224005 Uniforms, Beddings and Protective Gear	1,000
		224006 Agricultural Supplies	90,972
		225001 Consultancy Services- Short term	31,704
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	122,545
		227002 Travel abroad	45,273
		227003 Carriage, Haulage, Freight and transport hire	700
		228001 Maintenance - Civil	14,439
		228002 Maintenance - Vehicles	15,085
		228003 Maintenance – Machinery, Equipment & Furniture	8,165
		228004 Maintenance – Other	4,945

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year

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Total	10,482,851
Wage Recurrent	8,418,944
Non Wage Recurrent	717,877
<i>AIA</i>	1,346,030

Output: 02 Research, Consultancy and Publications

	Item	Spent
1. 241 staff trained in proposal and report writing, and publications skills of which 102 females and 139 males	211103 Allowances	50,830
2. 83 publications published by staff in different Reviewed Journals	221002 Workshops and Seminars	57,178
3. 1 repositories developed and updated	221008 Computer supplies and Information Technology (IT)	299
1. 241 staff trained in proposal writing of which 102 females and 139 males	221009 Welfare and Entertainment	15,625
2. 83 publications published by staff in different Reviewed Journals(20% by female and 80% male)	221011 Printing, Stationery, Photocopying and Binding	35,488
3. 1 repositories developed and updated	221017 Subscriptions	5,627
1. 49 publications published by staff in different Reviewed Journals(20% by female and 80% male)	222001 Telecommunications	188
2. 87 staff were trained on proposal writing of which 31% were female	222003 Information and communications technology (ICT)	859
3. 4 research grant applications were made in the faculty of Health sciences.	227001 Travel inland	61,989
4. One open digital institutional repository was developed at various campus	227002 Travel abroad	25,102
5. Forty (40) University Senior Academic Staff from all the six campuses were trained on Research, Graduate Studies, Outreach and Innovations.	227003 Carriage, Haulage, Freight and transport hire	1,431
--	227004 Fuel, Lubricants and Oils	6,212
	228001 Maintenance - Civil	4,611
	228003 Maintenance – Machinery, Equipment & Furniture	615
	282103 Scholarships and related costs	11,755

Reasons for Variation in performance

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

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Total	277,808
Wage Recurrent	0
Non Wage Recurrent	77,043
<i>AIA</i>	200,765

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	--	Item	Spent
2. 10 Outreach centers established and functional (location)	1. A scientific innovation exhibition was held at the University to mark 10 years of existence of the University	211103 Allowances	38,893
3. 12 Exhibitions done	2. 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male.	227001 Travel inland	11,478
4. 3 model villages established	3. Outreach policy was development	282103 Scholarships and related costs	0
1. 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	4. 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females		
2. 10 Outreach centers established and functional (location)	5. Four research grants won: RUFORUM Project (The Soyabean and Honey Value china Project will develop student abilities to make products, improve their entrepreneurial skills, increase market access for honey and soyabean products and Honey thus reduce poverty), GreenGrowth Project – WorldVision (Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote GreenGrowth in Eastern Uganda in the wake of climate change), AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture), Bioinnnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya		

Reasons for Variation in performance

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The University requires more funding to enhance the outreach activities

Total	50,371
Wage Recurrent	0
Non Wage Recurrent	26,830
<i>AIA</i>	23,541

Output: 04 Students' Welfare

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	--	Item	Spent
2. 1265 students counseled of which 392 females and 873 males	1. 700 students were supported (with feeding, living out) of which 253 females and 447 male.	211101 General Staff Salaries	87,043
3. 17 trophies won by University Teams	2. 2 Guild elections were held with all female representatives elected	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,932
20 teams supported at National level	3. 3,061 Students treated and counseled of which 42% were female	211103 Allowances	918,525
.	4. 8 halls of residence were properly maintained of which 3 are for female	221002 Workshops and Seminars	22,792
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	5. Football and Taekondo leagues were facilitated.	221003 Staff Training	766
2. 1265 students counseled of which 392 females and 873 males	6. Inter-hall and inter-campus games were conducted with 3 female teams supported in wood ball, basketball and netball	221005 Hire of Venue (chairs, projector, etc)	1,220
3. 17 trophies won by University Teams	7. Inter-University games was supported in which 5 medals and 2 trophies were won of which two were won by females	221007 Books, Periodicals & Newspapers	0
20 teams supported at National level		221008 Computer supplies and Information Technology (IT)	16,653
.		221009 Welfare and Entertainment	38,463
		221011 Printing, Stationery, Photocopying and Binding	23,189
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	43,034
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	188
		223003 Rent – (Produced Assets) to private entities	6,000
		223004 Guard and Security services	1,215
		223005 Electricity	15,935
		223006 Water	15,260
		224001 Medical and Agricultural supplies	2,115
		224004 Cleaning and Sanitation	53,636
		224005 Uniforms, Beddings and Protective Gear	3,390
		224006 Agricultural Supplies	1,000
		227001 Travel inland	32,203
		227002 Travel abroad	28,716
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	2,400
		228001 Maintenance - Civil	17,469
		228003 Maintenance – Machinery, Equipment & Furniture	2,399
		228004 Maintenance – Other	28

Reasons for Variation in performance

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

Total	1,336,769
Wage Recurrent	87,043
Non Wage Recurrent	1,064,175

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	185,551
Output: 05 Administration and Support Services			
1. 1 Revenue generating projects undertaken	--	Item	Spent
2. University Business Plan implemented (1 Enterprise started)	1. The Annual Financial statements for FY 2016/17 was prepared.	211101 General Staff Salaries	8,077,458
3. Annual financial statements prepared.	2. Gender policy was approved by the committee of council.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,468
4. 7 policies developed .	3. The HIV policy was developed is before committee of council.	211103 Allowances	270,860
5. 4500 trees planted	4. 2 Quarter quarterly progress report FY 2017/18 was prepared and submitted to the line ministries	212101 Social Security Contributions	1,479,435
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males	5. The University signed an MOU with FAWE -master card foundation under the bridging programme and 33 students from economically challenged areas were admitted into the University under the project.	213001 Medical expenses (To employees)	62,777
2. University Business Plan implemented (1 Enterprise started)	7. 2 audit reports were prepared for Quarter one and two FY 2017/18.	213002 Incapacity, death benefits and funeral expenses	17,182
3. Annual financial statements prepared.	8. One Revenue generating project Undertaken with 30 acres of maize planted at Busitema campus	213004 Gratuity Expenses	263,460
4. 7 policies developed to benefit 30% female and 60% male	9. 1,500 trees planted across the campuses	221001 Advertising and Public Relations	12,629
5. 4500 tree	10. One half year financial report produced	221002 Workshops and Seminars	121,221
	11. One holding company was approved by Council to improve on revenue generation	221003 Staff Training	109,408
		221004 Recruitment Expenses	15,146
		221005 Hire of Venue (chairs, projector, etc)	300
		221006 Commissions and related charges	423,644
		221007 Books, Periodicals & Newspapers	26,373
		221008 Computer supplies and Information Technology (IT)	20,996
		221009 Welfare and Entertainment	111,986
		221011 Printing, Stationery, Photocopying and Binding	147,518
		221012 Small Office Equipment	4,201
		221014 Bank Charges and other Bank related costs	500
		221017 Subscriptions	38,989
		222001 Telecommunications	70,618
		222002 Postage and Courier	655
		222003 Information and communications technology (ICT)	208,372
		223003 Rent – (Produced Assets) to private entities	70,963
		223004 Guard and Security services	38,880
		223005 Electricity	161,911
		223006 Water	100,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,100
		224001 Medical and Agricultural supplies	37,473
		224004 Cleaning and Sanitation	14,269
		224005 Uniforms, Beddings and Protective Gear	1,520
		224006 Agricultural Supplies	24,536

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

225001 Consultancy Services- Short term	9,994
225002 Consultancy Services- Long-term	25,560
226001 Insurances	28,813
226002 Licenses	140
227001 Travel inland	363,258
227002 Travel abroad	149
227004 Fuel, Lubricants and Oils	173,001
228001 Maintenance - Civil	48,252
228002 Maintenance - Vehicles	108,931
228003 Maintenance – Machinery, Equipment & Furniture	30,762
228004 Maintenance – Other	710
282101 Donations	2,005

Reasons for Variation in performance

--

The late release of funds affects timely implementation of activities

Total	12,847,824
Wage Recurrent	8,077,458
Non Wage Recurrent	3,094,811
AIA	1,675,555

Capital Purchases

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

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

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	24,995,622
Wage Recurrent	16,583,444
Non Wage Recurrent	4,980,736
AIA	3,431,442

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

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

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	1. Payments of arrears were made towards the Construction of lecture block at Arapai campus	Item 312101 Non-Residential Buildings	Spent 140,752
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	2. Designs were finalized for Mbale lecture block	312102 Residential Buildings	170,059
3. Construction lecturer complex at Namasagali Phase 1UGX. 150,000,000		312202 Machinery and Equipment	20,000

Reasons for Variation in performance

The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.

Total	330,811
GoU Development	260,752
External Financing	0
AIA	70,059
Total For SubProgramme	330,811
GoU Development	260,752
External Financing	0
AIA	70,059

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

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

Rehabilitation of 2 hostels, a sports house and double happiness hall-Arapai	Partitioning of Halls of residence done at Arapai	Item	Spent
		312101 Non-Residential Buildings	33,951
		312102 Residential Buildings	0

Reasons for Variation in performance

The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.

Total	33,951
GoU Development	0
External Financing	0
AIA	33,951
Total For SubProgramme	61,696
GoU Development	0
External Financing	0
AIA	61,696

GRAND TOTAL	25,388,129
Wage Recurrent	16,583,444
Non Wage Recurrent	4,980,736
GoU Development	260,752
External Financing	0
AIA	3,563,197

Vote:111 Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	--	Item	Spent
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	1. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught	211101 General Staff Salaries	1,321,328
2. 1,221 students graduated of which 379 females and 842 males	2. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,332
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	3. 659 students were placed for industrial training with a focus on skills development	211103 Allowances	186,876
2. 1,221 students graduated of which 379 females and 842 males	4. Two programmes (BSc Natural Resource Economics and Bsc. Electrical Engineering) reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed	221001 Advertising and Public Relations	15,500
	5. Three Training Green House facilities put in place at Busitema (1) and Arapai (2)	221002 Workshops and Seminars	38,325
	6. 168 textbook volumes for FSCE and FNRE purchased	221003 Staff Training	6,589
	7. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2 million full textbook and 500,000 books	221005 Hire of Venue (chairs, projector, etc)	133
		221007 Books, Periodicals & Newspapers	2,910
		221008 Computer supplies and Information Technology (IT)	550
		221009 Welfare and Entertainment	10,361
		221011 Printing, Stationery, Photocopying and Binding	53,547
		221012 Small Office Equipment	80
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	16,589
		222001 Telecommunications	3,130
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	58,536
		223003 Rent – (Produced Assets) to private entities	69,412
		223005 Electricity	10,858
		223006 Water	4,828
		224001 Medical and Agricultural supplies	13,821
		224004 Cleaning and Sanitation	19,340
		224005 Uniforms, Beddings and Protective Gear	0
		224006 Agricultural Supplies	32,800
		225001 Consultancy Services- Short term	13,384
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	27,928
		227002 Travel abroad	45,273
		227003 Carriage, Haulage, Freight and transport hire	700
		228001 Maintenance - Civil	8,069
		228002 Maintenance - Vehicles	5,633
		228003 Maintenance – Machinery, Equipment & Furniture	2,723
		228004 Maintenance – Other	0

Reasons for Variation in performance

Vote:111 Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year

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Total	2,158,555
Wage Recurrent	1,321,328
Non Wage Recurrent	262,588
<i>AIA</i>	574,639

Output: 02 Research, Consultancy and Publications

30 publications published by staff in different Reviewed Journals(20% by female and 80% male) 30 publications published by staff in different Reviewed Journals(20% by female and 80% male)

1. 31 publications published by staff in different Reviewed Journals(20% by female and 80% male

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Item	Spent
211103 Allowances	33,601
221002 Workshops and Seminars	43,768
221011 Printing, Stationery, Photocopying and Binding	1,306
221017 Subscriptions	5,360
222001 Telecommunications	0
222003 Information and communications technology (ICT)	859
227001 Travel inland	2,752
227002 Travel abroad	2,630
227003 Carriage, Haulage, Freight and transport hire	1,431
227004 Fuel, Lubricants and Oils	4,537
228001 Maintenance - Civil	0
228003 Maintenance – Machinery, Equipment & Furniture	615
282103 Scholarships and related costs	11,755

Reasons for Variation in performance

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

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Total	108,613
Wage Recurrent	0
Non Wage Recurrent	50,756
<i>AIA</i>	57,857

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	--	Item	Spent
2. 2 Outreach centers established and functional (location)	1. 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females	211103 Allowances	14,374
3. 3 Exhibitions done	2. Four research grants won: RUFORUM Project (The Soyabean and Honey Value china Project will develop student abilities to make products, improve their entrepreneurial skills, increase market access for honey and soyabean products and Honey thus reduce poverty),	227001 Travel inland	10,968
4. 1 model villages established	GreenGrowth Project – WorldVision (Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote GreenGrowth in Eastern Uganda in the wake of climate change), AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture), Bioinnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya)	282103 Scholarships and related costs	0

Reasons for Variation in performance

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The University requires more funding to enhance the outreach activities

Total	25,342
Wage Recurrent	0
Non Wage Recurrent	4,738
AIA	20,604

Output: 04 Students' Welfare

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	--	Item	Spent
2. 1265 students counseled of which 392 females and 873 males	1. 700 students were supported (with feeding, living out) of which 253 females and 447 male	211101 General Staff Salaries	0
3. 17 trophies won by University Teams	2. One Guild Election held with all female representatives elected	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,932
20 teams supported at National level	3. 3,061 Students treated and counseled of which 42% were female	211103 Allowances	266,701
.1. 816 students supported (with feeding, living out) of which 253 females and 563 males	4. 8 halls of residence were properly maintained of which 3 are for female	221002 Workshops and Seminars	7,350
2. 1265 students counseled of which 392 females and 873 males	5. Six religious leaders for all the six campus for different religious sects	221005 Hire of Venue (chairs, projector, etc)	620
3. 17 trophies won by University Teams		221007 Books, Periodicals & Newspapers	0
20 teams supported at National level		221008 Computer supplies and Information Technology (IT)	740
.		221009 Welfare and Entertainment	18,461
		221011 Printing, Stationery, Photocopying and Binding	3,927
		221017 Subscriptions	1,173
		222001 Telecommunications	0
		223005 Electricity	6,700
		223006 Water	5,555
		224001 Medical and Agricultural supplies	482
		224004 Cleaning and Sanitation	15,344
		224005 Uniforms, Beddings and Protective Gear	390
		227001 Travel inland	10,600
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,339
		228001 Maintenance - Civil	3,463
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance – Other	28

Reasons for Variation in performance

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

Total	345,806
Wage Recurrent	0
Non Wage Recurrent	299,565
<i>AIA</i>	46,241

Output: 05 Administration and Support Services

Output	Actual	Item	Spent
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males	--	211101 General Staff Salaries	3,758,618
2. University Business Plan implemented (1 Enterprise started)	1. One Revenue generating project Undertaken with 30 acres of maize planted at Busitema campus	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,370
3. Annual financial statements prepared.	2. 1,500 trees planted planned across the campuses	211103 Allowances	50,842
4. 7 policies developed to benefit 30% female and 60% male	3. One half year financial report produced	212101 Social Security Contributions	536,182
5. 1,000 tree1. 1 Revenue generating projects undertaken to employ 30%	4. One holding company was approved by Council to improve on revenue generation	213001 Medical expenses (To employees)	32,245

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

female and 60% males	213002 Incapacity, death benefits and funeral expenses	8,974
2. University Business Plan implemented	213004 Gratuity Expenses	87,241
(1 Enterprise started)	221001 Advertising and Public Relations	9,171
3. Annual financial statements prepared.	221002 Workshops and Seminars	44,767
4. 7 policies developed to benefit 30%	221003 Staff Training	35,206
female and 60% male	221004 Recruitment Expenses	845
5. 1,000 tree	221006 Commissions and related charges	126,441
	221007 Books, Periodicals & Newspapers	8,682
	221008 Computer supplies and Information Technology (IT)	4,390
	221009 Welfare and Entertainment	23,012
	221011 Printing, Stationery, Photocopying and Binding	15,217
	221012 Small Office Equipment	1,659
	221017 Subscriptions	15,837
	222001 Telecommunications	16,757
	222002 Postage and Courier	102
	222003 Information and communications technology (ICT)	19,700
	223003 Rent – (Produced Assets) to private entities	64,138
	223004 Guard and Security services	4,390
	223005 Electricity	47,080
	223006 Water	24,701
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	422
	224001 Medical and Agricultural supplies	10,673
	224004 Cleaning and Sanitation	5,169
	224005 Uniforms, Beddings and Protective Gear	1,080
	224006 Agricultural Supplies	2,416
	225001 Consultancy Services- Short term	7,544
	226001 Insurances	17,813
	226002 Licenses	140
	227001 Travel inland	44,907
	227002 Travel abroad	149
	227004 Fuel, Lubricants and Oils	56,913
	228001 Maintenance - Civil	11,396
	228002 Maintenance - Vehicles	28,845
	228003 Maintenance – Machinery, Equipment & Furniture	6,164
	228004 Maintenance – Other	550
	282101 Donations	1,000

Reasons for Variation in performance

--

The late release of funds affects timely implementation of activities

Vote:111 Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,152,748
		Wage Recurrent	3,758,618
		Non Wage Recurrent	980,129
		AIA	414,001

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

Item	Spent
<i>Reasons for Variation in performance</i>	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,791,064
Wage Recurrent	5,079,946
Non Wage Recurrent	1,597,776
AIA	1,113,343

*Development Projects***Project: 1057 Busitema University Infrastructure Dev't***Capital Purchases***Output: 80 Construction and rehabilitation of learning facilities (Universities)**

Item	Spent
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.	
312102 Residential Buildings	0
312202 Machinery and Equipment	0

Reasons for Variation in performance

The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

*Development Projects***Project: 1466 Institutional Support to Busitema University - Retooling***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Spent
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.	

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of laboratory equipment and recess term materials	Solar for Njuki hall purchased	Item	Spent
		312202 Machinery and Equipment	20,744
<i>Reasons for Variation in performance</i>			
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.			
			Total
			20,744
			GoU Development
			0
			External Financing
			0
			AIA
			20,744
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.	Item	Spent
		312203 Furniture & Fixtures	7,000
<i>Reasons for Variation in performance</i>			
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.			
			Total
			7,000
			GoU Development
			0
			External Financing
			0
			AIA
			7,000
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
	Partitioning of Halls of residence done at Arapai	Item	Spent
		312101 Non-Residential Buildings	33,951
		312102 Residential Buildings	0
<i>Reasons for Variation in performance</i>			
The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.			
			Total
			33,951
			GoU Development
			0
			External Financing
			0
			AIA
			33,951
			Total For SubProgramme
			61,696
			GoU Development
			0
			External Financing
			0
			AIA
			61,696
			GRAND TOTAL
			7,852,760
			Wage Recurrent
			5,079,946

Vote:111 Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

Non Wage Recurrent	1,597,776
GoU Development	0
External Financing	0
AIA	1,175,038

Vote:111 Busitema University**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education and Research*Recurrent Programmes*

Subprogram: 01 Headquarters

Vote:111

 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
<i>Outputs Provided</i>		

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 01 Teaching and Training					
		Item	Balance b/f	New Funds	Total
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males		211101 General Staff Salaries	463,483	0	463,483
2. 1,221 students graduated of which 379 females and 842 males		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,347	0	3,347
		211103 Allowances	(36,878)	0	(36,878)
		221001 Advertising and Public Relations	2,986	0	2,986
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males		221002 Workshops and Seminars	1,645	0	1,645
2. 1,221 students graduated of which 379 females and 842 males		221003 Staff Training	1,264	0	1,264
		221005 Hire of Venue (chairs, projector, etc)	2	0	2
		221007 Books, Periodicals & Newspapers	66,460	0	66,460
		221008 Computer supplies and Information Technology (IT)	2,281	0	2,281
		221009 Welfare and Entertainment	3,420	0	3,420
		221011 Printing, Stationery, Photocopying and Binding	6,355	0	6,355
		221012 Small Office Equipment	179	0	179
		221014 Bank Charges and other Bank related costs	(1,694)	0	(1,694)
		221017 Subscriptions	8,116	0	8,116
		222001 Telecommunications	2,484	0	2,484
		222002 Postage and Courier	288	0	288
		222003 Information and communications technology (ICT)	(67,190)	0	(67,190)
		223003 Rent – (Produced Assets) to private entities	3,750	0	3,750
		223005 Electricity	10,991	0	10,991
		223006 Water	4,062	0	4,062
		224001 Medical and Agricultural supplies	84,164	0	84,164
		224004 Cleaning and Sanitation	1,821	0	1,821
		224005 Uniforms, Beddings and Protective Gear	(200)	0	(200)
		224006 Agricultural Supplies	43,519	0	43,519
		225001 Consultancy Services- Short term	(224)	0	(224)
		225002 Consultancy Services- Long-term	2,881	0	2,881
		227001 Travel inland	14,020	0	14,020
		227002 Travel abroad	11,385	0	11,385
		227003 Carriage, Haulage, Freight and transport hire	1,621	0	1,621
		228001 Maintenance - Civil	61	0	61
		228002 Maintenance - Vehicles	8,187	0	8,187
		228003 Maintenance – Machinery, Equipment & Furniture	602	0	602
		228004 Maintenance – Other	(145)	0	(145)
		Total	643,044	0	643,044
			Wage Recurrent	463,483	0
			Non Wage Recurrent	462,766	0
			AIA	(39,366)	0
					(39,366)

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
13 publications published by staff in different Journals(20% by female and 80% male)	211103 Allowances	439	0	439
13 publications published by staff in different Journals(20% by female and 80% male)	221002 Workshops and Seminars	2,610	0	2,610
	221009 Welfare and Entertainment	(13,163)	0	(13,163)
	221011 Printing, Stationery, Photocopying and Binding	(33,901)	0	(33,901)
	221017 Subscriptions	3,433	0	3,433
	222001 Telecommunications	(138)	0	(138)
	222003 Information and communications technology (ICT)	4,327	0	4,327
	227001 Travel inland	(24,254)	0	(24,254)
	227002 Travel abroad	2,871	0	2,871
	227003 Carriage, Haulage, Freight and transport hire	413	0	413
	227004 Fuel, Lubricants and Oils	5,590	0	5,590
	228001 Maintenance - Civil	143	0	143
	228003 Maintenance – Machinery, Equipment & Furniture	105	0	105
	282103 Scholarships and related costs	2,808	0	2,808
	Total	(48,715)	0	(48,715)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,197</i>	<i>0</i>	<i>58,197</i>
	<i>AIA</i>	<i>(60,592)</i>	<i>0</i>	<i>(60,592)</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1. 1 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products	211103 Allowances	6,589	0	6,589
2. 2 Outreach centers established and functional (location)	227001 Travel inland	7,879	0	7,879
3. 3 Exhibitions done				
4. 1 model villages established	282103 Scholarships and related costs	2,011	0	2,011
	Total	16,479	0	16,479
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,793</i>	<i>0</i>	<i>15,793</i>
	<i>AIA</i>	<i>8,825</i>	<i>0</i>	<i>8,825</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 04 Students' Welfare					
		Item	Balance b/f	New Funds	Total
1. 816 students supported (with feeding, living out) of which 253females and 563 males		211101 General Staff Salaries	43,617	0	43,617
2. 1265 students counseled of which 392 females and 873 males		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,302	0	5,302
3. 17 trophies won by University Teams 20 teams supported at National level		211103 Allowances	5,253	0	5,253
.		221002 Workshops and Seminars	4,736	0	4,736
1. 816 students supported (with feeding, living out) of which 253females and 563 males		221003 Staff Training	2,309	0	2,309
2. 1265 students counseled of which 392 females and 873 males		221005 Hire of Venue (chairs, projector, etc)	883	0	883
3. 17 trophies won by University Teams 20 teams supported at National level		221007 Books, Periodicals & Newspapers	2,155	0	2,155
.		221008 Computer supplies and Information Technology (IT)	(15,653)	0	(15,653)
		221009 Welfare and Entertainment	2,515	0	2,515
		221011 Printing, Stationery, Photocopying and Binding	2,143	0	2,143
		221014 Bank Charges and other Bank related costs	1,167	0	1,167
		221017 Subscriptions	(6,458)	0	(6,458)
		222001 Telecommunications	4,200	0	4,200
		222003 Information and communications technology (ICT)	563	0	563
		223003 Rent – (Produced Assets) to private entities	18,000	0	18,000
		223004 Guard and Security services	3,325	0	3,325
		223005 Electricity	3,938	0	3,938
		223006 Water	4,360	0	4,360
		224001 Medical and Agricultural supplies	192	0	192
		224004 Cleaning and Sanitation	4,257	0	4,257
		224005 Uniforms, Beddings and Protective Gear	(960)	0	(960)
		224006 Agricultural Supplies	1,000	0	1,000
		227001 Travel inland	7,824	0	7,824
		227002 Travel abroad	(28,716)	0	(28,716)
		227003 Carriage, Haulage, Freight and transport hire	1,153	0	1,153
		227004 Fuel, Lubricants and Oils	800	0	800
		228001 Maintenance - Civil	5,219	0	5,219
		228003 Maintenance – Machinery, Equipment & Furniture	2,501	0	2,501
		228004 Maintenance – Other	1,972	0	1,972
		Total	77,598	0	77,598
		<i>Wage Recurrent</i>	<i>43,617</i>	<i>0</i>	<i>43,617</i>
		<i>Non Wage Recurrent</i>	<i>39,483</i>	<i>0</i>	<i>39,483</i>
		<i>AIA</i>	<i>8,884</i>	<i>0</i>	<i>8,884</i>
Output: 05 Administration and Support Services					
		Item	Balance b/f	New Funds	Total
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males		211101 General Staff Salaries	(54,000)	0	(54,000)
2. University Business Plan implemented (1 Enterprise started)		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269	0	269
3. Annual financial statements prepared.					

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
4. 7 policies developed to benefit 30% female and 60% male	211103 Allowances	6,244	0	6,244
5. 1,000 tree	212101 Social Security Contributions	58,669	0	58,669
1. 1 Revenue generating projects undertaken to employ 30% female and 60% males	213001 Medical expenses (To employees)	3,821	0	3,821
2. University Business Plan implemented (1 Enterprise started)	213002 Incapacity, death benefits and funeral expenses	5,924	0	5,924
3. Annual financial statements prepared.	213004 Gratuity Expenses	402	0	402
4. 7 policies developed to benefit 30% female and 60% male	221001 Advertising and Public Relations	47	0	47
5. 1,000 tree	221002 Workshops and Seminars	8,511	0	8,511
	221003 Staff Training	11,619	0	11,619
	221004 Recruitment Expenses	3,652	0	3,652
	221005 Hire of Venue (chairs, projector, etc)	(300)	0	(300)
	221006 Commissions and related charges	984	0	984
	221007 Books, Periodicals & Newspapers	3,816	0	3,816
	221008 Computer supplies and Information Technology (IT)	7,939	0	7,939
	221009 Welfare and Entertainment	5,302	0	5,302
	221011 Printing, Stationery, Photocopying and Binding	6,654	0	6,654
	221012 Small Office Equipment	1,120	0	1,120
	221014 Bank Charges and other Bank related costs	227	0	227
	221017 Subscriptions	5,016	0	5,016
	222001 Telecommunications	2,770	0	2,770
	222002 Postage and Courier	739	0	739
	222003 Information and communications technology (ICT)	(18,674)	0	(18,674)
	223003 Rent – (Produced Assets) to private entities	13,527	0	13,527
	223004 Guard and Security services	(4,049)	0	(4,049)
	223005 Electricity	6,289	0	6,289
	223006 Water	2,962	0	2,962
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(47)	0	(47)
	224001 Medical and Agricultural supplies	26,918	0	26,918
	224004 Cleaning and Sanitation	14,719	0	14,719
	224005 Uniforms, Beddings and Protective Gear	5,629	0	5,629
	224006 Agricultural Supplies	(2,171)	0	(2,171)
	225001 Consultancy Services- Short term	11,451	0	11,451
	225002 Consultancy Services- Long-term	12,831	0	12,831
	226001 Insurances	12,046	0	12,046
	226002 Licenses	498	0	498
	227001 Travel inland	5,555	0	5,555
	227002 Travel abroad	431	0	431
	227004 Fuel, Lubricants and Oils	729	0	729
	228001 Maintenance - Civil	14,692	0	14,692
	228002 Maintenance - Vehicles	16,177	0	16,177

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228003 Maintenance – Machinery, Equipment & Furniture	16,151	0	16,151
	228004 Maintenance – Other	90	0	90
	282101 Donations	1,780	0	1,780
	Total	216,958	0	216,958
	<i>Wage Recurrent</i>	<i>(54,000)</i>	<i>0</i>	<i>(54,000)</i>
	<i>Non Wage Recurrent</i>	<i>835,455</i>	<i>0</i>	<i>835,455</i>
	<i>AIA</i>	<i>45,804</i>	<i>0</i>	<i>45,804</i>

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	27,000	0	27,000
	312102 Residential Buildings	70,060	0	70,060
	Total	97,060	0	97,060
	<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>AIA</i>	<i>97,060</i>	<i>0</i>	<i>97,060</i>

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	23,718	0	23,718
	Total	23,718	0	23,718
	<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>AIA</i>	<i>23,718</i>	<i>0</i>	<i>23,718</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	9,000	0	9,000
	Total	9,000	0	9,000
	<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>AIA</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	27,000	0	27,000
312102 Residential Buildings	1	0	1
Total	27,001	0	27,001
<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>AIA</i>	<i>27,001</i>	<i>0</i>	<i>27,001</i>

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(6,951)	0	(6,951)
312102 Residential Buildings	77,037	0	77,037
Total	70,085	0	70,085
<i>GoU Development</i>	<i>40,838</i>	<i>0</i>	<i>40,838</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>29,247</i>	<i>0</i>	<i>29,247</i>
GRAND TOTAL	1,137,202	0	1,137,202
<i>Wage Recurrent</i>	<i>453,101</i>	<i>0</i>	<i>453,101</i>
<i>Non Wage Recurrent</i>	<i>1,411,694</i>	<i>0</i>	<i>1,411,694</i>
<i>GoU Development</i>	<i>40,838</i>	<i>0</i>	<i>40,838</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>154,555</i>	<i>0</i>	<i>154,555</i>