

# **Vote: 111** Busitema University

---

## **Structure of Submission**

---

### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.151	5.028	9.138	8.276	75.2%	68.1%	90.6%
Recurrent Non Wage	7.235	3.727	5.587	4.848	77.2%	67.0%	86.8%
Development GoU	1.078	0.352	0.349	0.287	32.3%	26.7%	82.5%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>20.464</b>	<b>9.107</b>	<b>15.073</b>	<b>13.411</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>20.464</b>	<b>N/A</b>	<b>15.073</b>	<b>13.411</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.023	N/A	0.014	0.000	58.2%	0.0%	0.0%
<b>Total Budget</b>	<b>20.487</b>	<b>9.107</b>	<b>15.087</b>	<b>13.411</b>	<b>73.6%</b>	<b>65.5%</b>	<b>88.9%</b>
(iii) Non Tax Revenue	4.350	N/A	2.975	2.760	68.4%	63.4%	92.8%
<b>Grand Total</b>	<b>24.837</b>	<b>9.107</b>	<b>18.062</b>	<b>16.171</b>	<b>72.7%</b>	<b>65.1%</b>	<b>89.5%</b>
Excluding Taxes, Arrears	24.814	9.107	18.048	16.171	72.7%	65.2%	89.6%

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	24.81	18.05	16.17	72.7%	65.2%	89.6%
<b>Total For Vote</b>	<b>24.81</b>	<b>18.05</b>	<b>16.17</b>	<b>72.7%</b>	<b>65.2%</b>	<b>89.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget under performance on 91.2% i.e release vs expenditure. The underperformance on wage component (only 90.6% of what was released and utilised) because recruitment of staff for the additional wage allocation could not be completed timely.

The AIA collections were not fully utilized (only 92.8% was spent), because major outputs were planned in quarter four e.g industrial training, second semester exams .

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

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

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

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

a difference between cash limits and release.

Advertising and public relation performed at 58.8%, books and periodicals performed at 13.6%, Information communication technology performed at 16.69% while furniture and fixtures performed at 81% against the release because items/services were supplied but payments were not yet effected by the end of the quarter. Machinery and equipment performed at 27.1% as result of delayed release of Government development.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>1.60Bn Shs</b>	Programme/Project:01 Headquarters
Reason: The implementation was affected by three weeks staff industrial action of staff which affected the implementation of outputs	
<i>Items</i>	
<b>0.86Bn Shs</b>	Item: 211101 General Staff Salaries
Reason: The budget under performance is mainly on wage component (only 90.8% of what was released was utilised) because recruitment of staff for the additional wage allocation could not be completed in a quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output:075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.  -1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors. -Two semester examinations conducted -Two staff capacity building training conducted -Three programs reviewed - Two Semester exams reviewed by external examiners twice -1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term 382 first year students to be given vocational training during recess term.	a) 3,043 students were registered, taught and examined b) 1,148 students graduated of which 366 (32%) females and 782 (68%) males  c) One science exhibition was carried out by BCT department d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering) f) 382 first year students were given vocational training during	Only registered students are considered while computing for enrolment

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>-51 students of BCT trained in Radio propagation and antenna development.</p> <p>-562 proposals and projects for final year students vetted and approved.</p>	<p>recess term.</p> <p>g) 60 farmers trained in modern agriculture and crop management</p> <p>h) 2 Admission ceremonies conducted</p> <p>i) 9,000 Registration forms &amp; 3,000 registration certificates printed</p> <p>j) Career guidance given to students in 3 schools</p> <p>k) One user education for students and one e-resources training for staff carried out at Namasagali Campus</p> <p>l) 61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>m) 51 students of BCT trained in Radio propagation and antenna development.</p> <p>n) 864 proposals and projects for final year students vetted and approved.</p> <p>o) 1 management retreat on performance evaluation held</p> <p>p) 16 staff recruited</p> <p>q) 7 e-Resources subscribed to with 39,646 journals and books</p> <p>r) 3000 plastic identity cards for students produced</p> <p>s) 4 Programmes Accredited (Bachelor of Science in Marine Science, Bachelor of Science in Fisheries and Water Resource Management, Master of Science in Industrial Mathematics and Master of Science in Physics )</p> <p>t) 8 Programmes developed and submitted to NCHE (Taught PhD under FSCE, Bachelor of Science in Computer Science, Bachelor of Information and Communication Technology, Bachelor of Science Education (Sports Science), Bachelor of Education Language, Bachelor of Education Primary, Diploma in Science Laboratory Technology and Certificate in Welding and Black smith Technology)</p> <p>u) One open distance learning workshop conducted</p> <p>v) A demonstration farm/project for integration of</p>	

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		goats with thorn trees/acacia at Namasagali w) 69 copies of textbooks for the faculty of Management Sciences purchased x) 4 Programmes reviewed APE, WAR, TEX and AMI	
<i>Performance Indicators:</i>			
No. of students graduating	1246	1148	
No. of academic programmes offered	18	19	
<i>Output Cost:</i>	US\$ Bn: 10.696	US\$ Bn: 7.034	% Budget Spent: 65.8%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 1000 trees planted around the boundaries of the University land at all campuses.</li> <li>- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)</li> <li>- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.</li> <li>-To establish collaborations and linkages with the neighboring communities</li> <li>-Engaging rural communities in Soroti in kuroiler chicken rearing.</li> <li>- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.</li> <li>-12 prototypes per department tested in various areas of Uganda.</li> <li>-To participate in at least two National Trade Shows and exhibition.</li> <li>-At least two workshops and seminars to be conducted per Department.</li> <li>-18 study tours to be carried out for the six departments.</li> </ul>	<ul style="list-style-type: none"> <li>a) 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.</li> <li>b) One HIV /AIDS sensitization workshops organised for the students and communities around all campuses</li> <li>c) 130 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.</li> <li>d) 7 Prototypes tested in various areas of Uganda</li> </ul>	The University will pattern with more local governments and other institutions to improve on its outreach scope
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.113	% Budget Spent: 50.4%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic</li> </ul>	<ul style="list-style-type: none"> <li>a) 856 Students paid feeding and Living out Allowance for Q1 , Q2 and Q3.</li> <li>b) Freshers' ball hosted in 4</li> </ul>	Some students have not been paid their feeding and Living out Allowance due to the fact that they are not yet done with

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	year and 70 days for recess term activities - To provide Health and Sports facilities to all students at all campuses.- - To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses. - To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	Campuses c)1784 undergraduate gowns were procured. d) 2 Sports tournaments in Volley ball, Chess held. e)7 teams participated in inter University sports torment f) Inter hall games were held from which intercampus teams are derived. 1. Water and electricity bill paid for 3 months5 2. Counseling and HIV sensitization workshops were held per campus. 10. One leadership training for students leaders were held. 11. Staff were trained in Students Affairs Leadership 12. Amended Busitema University Guild Constitution for the smooth operation of Guild government 13.4 halls of residents fumigated	the registration process
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	856	
<i>Output Cost:</i>	US\$ Bn: 2.765	US\$ Bn: 1.796	% Budget Spent: 65.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.814</b>	<b>US\$ Bn: 16.171</b>	<b>% Budget Spent: 65.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 24.814</b>	<b>US\$ Bn: 16.171</b>	<b>% Budget Spent: 65.2%</b>

\* Excluding Taxes and Arrears

- a) 3,043 students were registered, taught and examined
- b) 1,148 students graduated of which 366 (32%) females and 782 (68%) males
- c) One science exhibition was carried out by BCT department
- d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced
- e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)
- f) 7 e-Resources subscribed to with 39,646 journals and books
- g) 3000 plastic identity cards for students produced
- h) 4 Programmes Accredited (Bachelor of Science in Marine Science, Bachelor of Science in Fisheries and Water Resource Management, Master of Science in Industrial Mathematics and Master of Science in Physics )
- i) 8 Programmes developed and submitted to NCHE (Taught PhD under FSCE, Bachelor of Science in Computer Science, Bachelor of Information and Communication Technology, Bachelor of Science Education (Sports Science), Bachelor of Education Language, Bachelor of Education Primary, Diploma in Science Laboratory Technology and Certificate in Welding and Black smith Technology)
- j) A demonstration farm/project for integration of goats with thorn trees/acacia at Namasagali
- k) 4 Programmes reviewed APE, WAR, TEX and AMI

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

- l) Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.
- m) One Clean Energy Demonstration project (Bio Gas Technology) developed-this is to be used for teaching purposes as well for cooking and lighting of the Holland hall.
- n) 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.
- o) 856 Students paid feeding and Living out Allowance for Q1 , Q2 and Q3

**Table V2.2: Implementing Actions to Improve Vote Performance**

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

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.46</b>	<b>15.07</b>	<b>13.41</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>19.39</i>	<i>14.72</i>	<i>13.12</i>	<i>76.0%</i>	<i>67.7%</i>	<i>89.1%</i>
075101 Teaching and Training	9.34	7.19	<b>6.32</b>	76.9%	67.7%	87.9%
075102 Research, Consultancy and Publications	0.27	0.21	<b>0.17</b>	75.1%	61.2%	81.5%
075103 Outreach	0.21	0.16	<b>0.11</b>	75.0%	50.9%	67.8%
075104 Students' Welfare	2.53	1.80	<b>1.69</b>	71.1%	66.8%	94.0%
075105 Administration and Support Services	7.03	5.37	<b>4.84</b>	76.5%	68.8%	90.0%
<i>Class: Capital Purchases</i>	<i>1.08</i>	<i>0.35</i>	<i>0.29</i>	<i>32.3%</i>	<i>26.7%</i>	<i>82.5%</i>
075172 Government Buildings and Administrative Infrastructure	0.47	0.21	<b>0.21</b>	44.9%	44.9%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	<b>0.00</b>	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.07	<b>0.02</b>	21.3%	5.8%	27.1%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	<b>0.06</b>	100.0%	81.0%	81.0%
<b>Total For Vote</b>	<b>20.46</b>	<b>15.07</b>	<b>13.41</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>

# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
228,00	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Output Class: Outputs Provided</b>	<b>19.39</b>	<b>14.72</b>	<b>13.12</b>	<b>76.0%</b>	<b>67.7%</b>	<b>89.1%</b>
211101 General Staff Salaries	12.15	9.14	<b>8.28</b>	75.2%	68.1%	90.6%
211103 Allowances	2.23	1.57	<b>1.49</b>	70.4%	66.9%	95.0%
212101 Social Security Contributions	1.12	0.89	<b>0.82</b>	79.2%	73.0%	92.2%
212201 Social Security Contributions	0.10	0.02	<b>0.02</b>	24.9%	21.9%	88.1%
213001 Medical expenses (To employees)	0.04	0.03	<b>0.03</b>	74.9%	63.7%	85.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	<b>0.02</b>	74.9%	52.3%	69.8%
213004 Gratuity Expenses	0.00	0.18	<b>0.18</b>	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.02	0.01	<b>0.01</b>	74.9%	44.0%	58.8%
221002 Workshops and Seminars	0.08	0.06	<b>0.05</b>	74.9%	56.5%	75.5%
221003 Staff Training	0.47	0.38	<b>0.31</b>	79.9%	65.9%	82.5%
221004 Recruitment Expenses	0.03	0.02	<b>0.02</b>	74.9%	73.5%	98.2%
221006 Commissions and related charges	0.30	0.22	<b>0.21</b>	74.9%	71.1%	94.9%
221007 Books, Periodicals & Newspapers	0.15	0.12	<b>0.02</b>	78.4%	10.7%	13.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	<b>0.02</b>	74.9%	70.8%	94.6%
221009 Welfare and Entertainment	0.12	0.09	<b>0.08</b>	74.9%	71.3%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.11	<b>0.10</b>	77.6%	70.9%	91.3%
221012 Small Office Equipment	0.01	0.01	<b>0.01</b>	74.9%	46.2%	61.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	74.9%	65.8%	87.8%
221017 Subscriptions	0.08	0.06	<b>0.04</b>	74.9%	50.5%	67.5%
222001 Telecommunications	0.06	0.05	<b>0.04</b>	74.9%	71.2%	95.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	74.9%	16.8%	22.4%
222003 Information and communications technology (ICT)	0.21	0.16	<b>0.15</b>	74.9%	73.7%	98.5%
223003 Rent – (Produced Assets) to private entities	0.14	0.12	<b>0.06</b>	80.4%	40.2%	50.0%
223004 Guard and Security services	0.03	0.02	<b>0.02</b>	74.9%	74.9%	100.0%
223005 Electricity	0.19	0.14	<b>0.12</b>	74.9%	64.3%	85.9%
223006 Water	0.06	0.04	<b>0.03</b>	74.9%	58.9%	78.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	<b>0.00</b>	74.9%	37.3%	49.8%
224001 Medical and Agricultural supplies	0.17	0.11	<b>0.07</b>	66.5%	39.9%	59.9%
224004 Cleaning and Sanitation	0.06	0.04	<b>0.04</b>	74.9%	65.6%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.06	0.04	<b>0.02</b>	74.9%	36.7%	48.9%
224006 Agricultural Supplies	0.01	0.00	<b>0.00</b>	74.9%	4.5%	6.1%
225001 Consultancy Services- Short term	0.02	0.01	<b>0.00</b>	74.9%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.09	0.07	<b>0.03</b>	74.9%	29.5%	39.3%
226001 Insurances	0.04	0.03	<b>0.01</b>	74.9%	33.2%	44.4%
227001 Travel inland	0.30	0.22	<b>0.18</b>	74.9%	61.7%	82.4%
227002 Travel abroad	0.07	0.05	<b>0.03</b>	74.9%	38.6%	51.6%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	<b>0.00</b>	74.9%	18.2%	24.3%
227004 Fuel, Lubricants and Oils	0.24	0.18	<b>0.17</b>	74.9%	72.1%	96.3%
228001 Maintenance - Civil	0.06	0.04	<b>0.04</b>	74.9%	74.9%	100.0%
228002 Maintenance - Vehicles	0.05	0.03	<b>0.03</b>	74.9%	67.3%	89.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	<b>0.09</b>	74.9%	73.0%	97.5%
228004 Maintenance – Other	0.01	0.01	<b>0.01</b>	74.9%	62.1%	82.9%
282101 Donations	0.00	0.00	<b>0.00</b>	74.9%	19.3%	25.7%
282102 Fines and Penalties/ Court wards	0.26	0.26	<b>0.26</b>	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.01	<b>0.00</b>	74.9%	0.0%	0.0%



# Vote: 111 Busitema University

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>1.10</b>	<b>0.36</b>	<b>0.29</b>	<b>32.9%</b>	<b>26.1%</b>	<b>79.4%</b>
312101 Non-Residential Buildings	0.47	0.21	0.21	44.9%	44.9%	100.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.31	0.07	0.02	21.3%	5.8%	27.1%
312203 Furniture & Fixtures	0.07	0.07	0.06	100.0%	81.0%	81.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.01	0.00	58.2%	0.0%	0.0%
<b>Grand Total:</b>	<b>20.49</b>	<b>15.09</b>	<b>13.41</b>	<b>73.6%</b>	<b>65.5%</b>	<b>88.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>20.46</b>	<b>15.07</b>	<b>13.41</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>

**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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.46</b>	<b>15.07</b>	<b>13.41</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	14.72	13.12	76.0%	67.7%	89.1%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.35	0.29	32.3%	26.7%	82.5%
<b>Total For Vote</b>	<b>20.46</b>	<b>15.07</b>	<b>13.41</b>	<b>73.7%</b>	<b>65.5%</b>	<b>89.0%</b>

\* Excluding Taxes and Arrears

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

# 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	US\$ Thousands
------------------------	---	--	----------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 07 5101 Teaching and Training

		Item	Spent
-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.	a) 3,043 students were registered, taught and examined	211101 General Staff Salaries	4,973,727
	b) 1,148 students graduated of which 366 (32%) females and 782 (68%) males	211103 Allowances	958,634
		212101 Social Security Contributions	503,509
		213004 Gratuity Expenses	177,552
		221002 Workshops and Seminars	25,500
		221003 Staff Training	41,519
		221007 Books, Periodicals & Newspapers	7,559
		221009 Welfare and Entertainment	10,325
		221011 Printing, Stationery, Photocopying and Binding	47,016
		221014 Bank Charges and other Bank related costs	1,387
		221017 Subscriptions	27,541
		222001 Telecommunications	7,975
		222003 Information and communications technology (ICT)	5,265
		223003 Rent – (Produced Assets) to private entities	5,550
		223004 Guard and Security services	36,189
		223005 Electricity	39,308
		223006 Water	30,195
		224001 Medical and Agricultural supplies	51,769
		224003 Classified Expenditure	331
		224004 Cleaning and Sanitation	4,726
		224005 Uniforms, Beddings and Protective Gear	12,010
		227001 Travel inland	105,916
		227004 Fuel, Lubricants and Oils	22,898
		228002 Maintenance - Vehicles	24,952
		228003 Maintenance – Machinery, Equipment & Furniture	16,512
		228004 Maintenance – Other	45,415
		282103 Scholarships and related costs	1,071
-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.	c) One science exhibition was carried out by BCT department		
-Two semester examinations conducted	d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced		
-Two staff capacity building training conducted	e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)		
-Three programs reviewed	f) 382 first year students were given vocational training during recess term.		
- Two Semester exams reviewed by external examiners twice	g) 60 farmers trained in modern agriculture and crop management		
-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term	h) 2 Admission ceremonies conducted		
382 first year students to be given vocational training during recess term.	i) 9,000 Registration forms & 3,000 registration certificates printed		
-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.	j) Career guidance given to students in 3 schools		
-51 students of BCT trained in Radio propagation and antenna development.	k) One user education for students and one e-resources training for staff carried out at Namasagali Campus		
-562 proposals and projects for final year students vetted and approved.	l) 61 second year students of BCT trained in micro-computer based instrumentation and lab systems.		
	m) 51 students of BCT trained in Radio propagation and antenna development.		
	n) 864 proposals and projects for final year students vetted and approved.		
	o) 1 management retreat on performance evaluation held		
	p) 16 staff recruited		
	q) 7 e-Resources subscribed to with 39,646 journals and books		
	r) 3000 plastic identity cards for students produced		
	s) 4 Programmes Accredited (Bachelor of Science in Marine Science, Bachelor of Science in Fisheries and Water Resource Management, Master of Science in Industrial Mathematics and Master of Science in Physics )		

# 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>
------------------------	---	--	----------------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

- t) 8 Programmes developed and submitted to NCHE (Taught PhD under FSCE, Bachelor of Science in Computer Science, Bachelor of Information and Communication Technology, Bachelor of Science Education (Sports Science), Bachelor of Education Language, Bachelor of Education Primary, Diploma in Science Laboratory Technology and Certificate in Welding and Black smith Technology)
- u) One open distance learning workshop conducted
- v) A demonstration farm/project for integration of goats with thorn trees/acacia at Namasagali
- w) 69 copies of textbooks for the faculty of Management Sciences purchased
- x) 4 Programmes reviewed APE, WAR, TEX and AMI

#### Reasons for Variation in performance

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

<b>Total</b>	<b>7,213,175</b>
<i>Wage Recurrent</i>	4,973,727
<i>Non Wage Recurrent</i>	1,348,057
<i>NTR</i>	891,392

#### Output: 07 5102 Research, Consultancy and Publications

- 4 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	a) one research on top in drip and sprinkler irrigation system carried out	<b>Item</b>	<b>Spent</b>
-5 research collaborations conducted	b) Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa.	211101 General Staff Salaries	111,303
-92 publications published by staff in different reorganized Journals.	c) One Clean Energy Demonstration project (Bio Gas Technology) developed-this is to be used for teaching purposes as well for cooking and lighting of the Holland hall.	212101 Social Security Contributions	11,268
-34 student prototypes tested	d) One banana demonstration project was established with variety of drought resistant banana. This is for research purposes and learning	221002 Workshops and Seminars	18,762
	e) 4 training session conducted in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	221009 Welfare and Entertainment	27,661
		221011 Printing, Stationery, Photocopying and Binding	2,018
		221017 Subscriptions	2,754
		222001 Telecommunications	3,050
		227001 Travel inland	830

# 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>US\$ Thousand</i>
------------------------	---	--	----------------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

- f) 96 publications published by staff in different reorganized Journals.
- g) 14 student prototypes tested with the community.

#### Reasons for Variation in performance

There is need for more funding to fund research proposals from staff and students

<b>Total</b>	<b>187,813</b>
<i>Wage Recurrent</i>	111,303
<i>Non Wage Recurrent</i>	56,348
<i>NTR</i>	20,163

#### Output: 07 5103 Outreach

- 1000 trees planted around the boundaries of the University land at all campuses.
- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)
- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.
- To establish collaborations and linkages with the neighboring communities
- Engaging rural communities in Soroti in kuroiler chicken rearing.
- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.
- 12 prototypes per department tested in various areas of Uganda.
- To participate in at least two National Trade Shows and exhibition.
- At least two workshops and seminars to be conducted per Department.
- 20 study tours to be carried out for the six departments.

- 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.
- b) One HIV /AIDS sensitization workshops organised for the students and communities around all campuses
- c) 130 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.
- d) 7 Prototypes tested in various areas of Uganda.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	74,100
211103 Allowances	9,055
212101 Social Security Contributions	7,501
227001 Travel inland	22,515

#### Reasons for Variation in performance

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

<b>Total</b>	<b>113,171</b>
--------------	----------------

**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	US\$ Thousand
------------------------	---	--	---------------

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

<b>Wage Recurrent</b>	74,100
<b>Non Wage Recurrent</b>	34,421
<b>NTR</b>	4,650

**Output: 07 5104 Students' Welfare**

- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities
- To provide Health and Sports facilities to all students at all campuses.-
- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.
- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.
- Guild elections held

- a) 856 Students paid feeding and Living out Allowance for Q1 , Q2 and Q3.
- b) Fresher's ball hosted in 4 Campuses
- c) 1784 undergraduate gowns were procured.
- d) 2 Sports tournaments in Volley ball, Chess held.
- e) 7 teams participated in inter University sports tournament
- f) Inter hall games were held from which intercampus teams are derived.
  1. Water and electricity bill paid for 3 months
  2. Counseling and HIV sensitization workshops were held per campus.
  10. One leadership training for students leaders were held.
  11. Staff were trained in Students Affairs Leadership
  12. Amended Busitema University Guild Constitution for the smooth operation of Guild government
  - 13.4 halls of residents fumigated

Item	Spent
211101 General Staff Salaries	653,683
211103 Allowances	860,419
212201 Social Security Contributions	21,041
221003 Staff Training	22,783
221007 Books, Periodicals & Newspapers	480
221008 Computer supplies and Information Technology (IT)	1,350
221009 Welfare and Entertainment	36,515
221011 Printing, Stationery, Photocopying and Binding	2,149
221012 Small Office Equipment	841
221017 Subscriptions	90,290
223005 Electricity	5,799
223006 Water	13,824
224004 Cleaning and Sanitation	30,751
224005 Uniforms, Beddings and Protective Gear	36,730
227001 Travel inland	2,020
228003 Maintenance – Machinery, Equipment & Furniture	1,945

**Reasons for Variation in performance**

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

<b>Total</b>	<b>1,841,382</b>
<b>Wage Recurrent</b>	653,683
<b>Non Wage Recurrent</b>	1,035,581
<b>NTR</b>	152,118

**Output: 07 5105 Administration and Support Services**

- One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2015/2016
- One final accounts produced
- one interim financial report produced
- 1 mid-term review of council performance carried out
- 4 quarterly Budget Performance reviews carried out.
- 4 Quarterly Progress and NTR Reports and submit them to the

- a) 4 Senate & 5 Senate committee meeting held
- b) 13 meetings of Council and its committees held
- c) 1 draft final accounts prepared and submitted to the office of the Auditor General
- d) 1 quarterly Budget Performance completed.
- e) 1 quarterly internal audit reports produced
- f) 1 management retreat conducted

Item	Spent
211101 General Staff Salaries	2,463,549
211103 Allowances	617,604
212101 Social Security Contributions	249,394
213001 Medical expenses (To employees)	53,351
213002 Incapacity, death benefits and funeral expenses	22,217
221001 Advertising and Public Relations	17,050
221002 Workshops and Seminars	25,859
221003 Staff Training	430,118

# 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	US\$ Thousand
------------------------	---	--	---------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

MoFPED and MoES respectively.	g)Revision of the quota for the marginalized gender to a ratio of 50:50	221004 Recruitment Expenses	42,595
- One Training Needs Assessment exercise carried out.	h)The Policy on recruitment of Associate Professors and Professors in Busitema University	221006 Commissions and related charges	379,820
- 5 council meetings with it committees held.	i)The Open Education Distance Learning Policy	221007 Books, Periodicals & Newspapers	14,976
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.		221008 Computer supplies and Information Technology (IT)	31,878
-4 quarterly internal audit reports produced		221009 Welfare and Entertainment	55,970
		221011 Printing, Stationery, Photocopying and Binding	250,788
		221012 Small Office Equipment	10,224
		221014 Bank Charges and other Bank related costs	7,362
		221017 Subscriptions	20,457
		222001 Telecommunications	50,379
		222002 Postage and Courier	1,326
		222003 Information and communications technology (ICT)	169,784
		223003 Rent – (Produced Assets) to private entities	81,047
		223004 Guard and Security services	26,202
		223005 Electricity	141,805
		223006 Water	9,884
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,050
		224001 Medical and Agricultural supplies	21,256
		224004 Cleaning and Sanitation	13,439
		224005 Uniforms, Beddings and Protective Gear	8,830
		225002 Consultancy Services- Long-term	42,310
		226001 Insurances	64,582
		227001 Travel inland	346,738
		227002 Travel abroad	40,225
		227004 Fuel, Lubricants and Oils	268,447
		228001 Maintenance - Civil	44,752
		228002 Maintenance - Vehicles	27,843
		228003 Maintenance – Machinery, Equipment & Furniture	91,597
		228004 Maintenance – Other	9,117
		<b>Total</b>	<b>6,422,819</b>
		<b>Wage Recurrent</b>	<b>2,463,549</b>
		<b>Non Wage Recurrent</b>	<b>2,373,124</b>
		<b>NTR</b>	<b>1,586,146</b>

#### Development Projects

#### Project 1057 Busitema University Infrastructure Dev't

#### Capital Purchases

#### Output: 07 5172 Government Buildings and Administrative Infrastructure

- |   |   |
|---|---|
| 1. Phase2: Construction of a lecture block at Mbale School of Health Sciences at UGX. 207,000,000 | 1. The first phase of the construction of the lecture complex at Mbale campus ended at plinth walling-401.8m      |
| 2. Phase2: Construction of a lecture block at Arapai campus at UGX.207,000,000                    | 2. The first phase of the construction of the lecture and laboratory complex at Arapai campus is on-going 395.19m |

# 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>US\$ Thousand</i>
------------------------	---	--	----------------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Development Projects

#### Project 1057 Busitema University Infrastructure Dev't

##### Reasons for Variation in performance

UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter.

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

<b>Total</b>	<b>213,000</b>
<i>GoU Development</i>	213,000
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 5173 Roads, Streets and Highways

Minor repair on roads at Busitema      Not planned for in quarter

##### Reasons for Variation in performance

Not planned for in quarter

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

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

1. Purchase of van for Arapai and station wagon for Internal Audit office      Not yet implemented

2. Purchase of vehicle for VC

##### Reasons for Variation in performance

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

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

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

**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>
------------------------	---	--	----------------------

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

		<i>Item</i>	<i>Spent</i>	
1. Installation of LAN and hot spots in Arapai UGX. 43,000,000	The University has only received UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the take off all projects under subvention	312202 Machinery and Equipment	58,038	
2. Purchase of 15 servers and 150 desktops for thinner client for library UGX. 129,521,000				
3. Purchase of E-campus software phase one UGX. 70,000,000				
4. Purchase of 35 computers UGX. 98,000,000				
5. Purchase of equipment for Borehall at Busitema UGX. 60,000,000				
6. Pumping of water at Namasagali UGX. 480,000,000				

**Reasons for Variation in performance**

The University has only received UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the take off all projects under subvention

<b>Total</b>	<b>58,038</b>
<i>GoU Development</i>	17,731
<i>External Financing</i>	0
<i>NTR</i>	40,308

**Output: 07 5177 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
1. One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.50,000,000	1. Drilling of deep water well and installation of the pump and pipe water lines at Arapai Campus-68.561m 2. One deep water well and installation of the pump and pipe water lines at Busitema Campus-59.00m	312202 Machinery and Equipment	824
2. Purchase of fire Extinguisher, water disper, shrender and lawnmower			

**Reasons for Variation in performance**

Not yet paid

<b>Total</b>	<b>824</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	824

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



**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>
------------------------	---	--	----------------------

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

	<i>Item</i>	<i>Spent</i>
1. 375 chairs for the library and 500 chairs for lecture rooms purchased	269 chair purchased for students 312203 Furniture & Fixtures	114,332

2. 10 filling cabinet, 38 office tables, 38 chairs, 80 student chairs and 10 shelves

**Reasons for Variation in performance**

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

<b>Total</b>	<b>114,332</b>
<i>GoU Development</i>	56,711
<i>External Financing</i>	0
<i>NTR</i>	57,621
<b>GRAND TOTAL</b>	<b>16,171,246</b>
<i>Wage Recurrent</i>	8,276,362
<i>Non Wage Recurrent</i>	4,847,531
<i>GoU Development</i>	287,441
<i>External Financing</i>	0
<i>NTR</i>	2,759,912

# 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>US\$ Thousand</i>
----------------------------	------------------------------------	---

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

#### Output: 07 51 01 Teaching and Training

		<i>Item</i>	<i>Spent</i>
-3072 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.	<input type="checkbox"/> 3,043 students were registered, taught and examined	211101 General Staff Salaries	1,659,656
	<input type="checkbox"/> 60 farmers trained in modern agriculture and crop management	211103 Allowances	295,907
	<input type="checkbox"/> 322 proposals and projects for final year students vetted and approved.	212101 Social Security Contributions	160,101
	<input type="checkbox"/> One open distance learning workshop conducted	213004 Gratuity Expenses	177,552
	<input type="checkbox"/> 7 e-Resources subscribed to with 39,646 journals and books	221002 Workshops and Seminars	4,705
	<input type="checkbox"/> 3000 plastic identity cards for students produced	221003 Staff Training	5,500
	<input type="checkbox"/> 4 Programmes Accredited (Bachelor of Science in Marine Science, Bachelor of Science in Fisheries and Water Resource Management, Master of Science in Industrial Mathematics and Master of Science in Physics )	221007 Books, Periodicals & Newspapers	3,018
	<input type="checkbox"/> 8 Programmes developed and submitted to NCHE (Taught PhD under FSCE, Bachelor of Science in Computer Science, Bachelor of Information and Communication Technology, Bachelor of Science Education (Sports Science), Bachelor of Education Language, Bachelor of Education Primary, Diploma in Science Laboratory Technology and Certificate in Welding and Black smith Technology)	221009 Welfare and Entertainment	2,346
	<input type="checkbox"/> 7 e-Resources subscribed to with 39,646 journals and books	221011 Printing, Stationery, Photocopying and Binding	7,934
	<input type="checkbox"/> Assorted reagents for anatomy and paediatrics were purchased	221014 Bank Charges and other Bank related costs	632
	<input type="checkbox"/> A demonstration farm/project for integration of goats with thorn trees/acacia at Namasagali	221017 Subscriptions	12,541
	<input type="checkbox"/> 69 copies of textbooks for the faculty of Management Sciences purchased	222001 Telecommunications	3,263
	<input type="checkbox"/> 4 Programmes reviewed APE, WAR, TEX and AMI	222003 Information and communications technology (ICT)	1,714
		223003 Rent – (Produced Assets) to private entities	1,500
		223004 Guard and Security services	13,390
		223005 Electricity	16,096
		223006 Water	9,480
		224001 Medical and Agricultural supplies	5,688
		224003 Classified Expenditure	331
		224004 Cleaning and Sanitation	2,572
		224005 Uniforms, Beddings and Protective Gear	6,910
		227001 Travel inland	31,482
		227004 Fuel, Lubricants and Oils	9,114
		228002 Maintenance - Vehicles	5,168
		228003 Maintenance – Machinery, Equipment & Furniture	4,465
		228004 Maintenance – Other	1,327
		282103 Scholarships and related costs	571

#### Reasons for Variation in performance

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

<b>Total</b>	<b>2,444,733</b>
<b>Wage Recurrent</b>	<b>1,659,656</b>

# 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
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

Non Wage Recurrent 545,730  
NTR 239,346

#### Output: 07 51 02 Research, Consultancy and Publications

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

-1 research collaborations conducted  
-23 publications published by staff in different reorganized Journals.  
- 9 student prototypes tested

1. One banana demonstration project was established with variety of drought resistant banana. This is for research purposes and learning  
2. 31 publications published by staff in different reorganized Journals.  
3.6 student prototypes tested with the community.

Item	Spent
211101 General Staff Salaries	37,140
212101 Social Security Contributions	3,583
221002 Workshops and Seminars	3,462
221009 Welfare and Entertainment	6,369
221011 Printing, Stationery, Photocopying and Binding	705
221017 Subscriptions	542
222001 Telecommunications	880
227001 Travel inland	265

#### Reasons for Variation in performance

There is need for more funding to fund research proposals from staff and students

Total 52,946  
Wage Recurrent 37,140  
Non Wage Recurrent 13,885  
NTR 1,921

#### Output: 07 51 03 Outreach

- 2500 trees planted around the boundaries of the University land at all campuses.

- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 1 workshops)

- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.

-To establish collaborations and linkages with the neighboring communities

-Engaging rural communities in Soroti in kuroiler chicken rearing.

- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.

-3 prototypes per department tested in various areas of Uganda.

-To participate in at least two National Trade Shows and exhibition.

-At least two workshops and seminars to be conducted per partment.

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

1. 60 farmers trained in modern agriculture and crop management.

2. One HIV /AIDS sensitization workshops organised for the students and communities around all campuses  
3. 50 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.

4. 4 Prototypes tested in various areas of Uganda.

Item	Spent
211101 General Staff Salaries	24,726
211103 Allowances	5,814
212101 Social Security Contributions	2,385
227001 Travel inland	13,365

**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

**Vote Function: 0751 Delivery of Tertiary Education and Research***Recurrent Programmes***Programme 01 Headquarters***Reasons for Variation in performance*

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

<b>Total</b>	<b>46,290</b>
<i>Wage Recurrent</i>	24,726
<i>Non Wage Recurrent</i>	18,354
<i>NTR</i>	3,210

**Output: 07 51 04 Students' Welfare**

	<i>Item</i>	<i>Spent</i>
- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 60 days in an academic year	856 Students have been paid for feeding and Living out Allowance for Q3.	211101 General Staff Salaries 218,124
- To provide Health and Sports facilities to all students at all campuses.-	2. 7 teams participated in inter University sports tournament	211103 Allowances 326,127
- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.	3. 8th Guild elections were successfully conducted.	212201 Social Security Contributions 21,041
- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.	4. The University participated in the 16th Edition of the Association of Uganda University Sports and emerged 4th out of 21 Universities	221003 Staff Training 3,245
- Guild elections held	5. 5 Counseling and HIV sensitization workshops were held per campus.	221007 Books, Periodicals & Newspapers 240
	6. One leadership training for students leaders were held.	221008 Computer supplies and Information Technology (IT) 850
	7. Staff were trained in Students Affairs Leadership	221009 Welfare and Entertainment 11,893
	8. Amended Busitema University Guild Constitution for the smooth operation of Guild government.	221011 Printing, Stationery, Photocopying and Binding 714
	9. 4 halls of residents fumigated	221012 Small Office Equipment 250
		221017 Subscriptions 5,241
		223005 Electricity 2,582
		223006 Water 4,935
		224004 Cleaning and Sanitation 10,635
		224005 Uniforms, Beddings and Protective Gear 1,350
		227001 Travel inland 90
		228003 Maintenance – Machinery, Equipment & Furniture 795

*Reasons for Variation in performance*

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

<b>Total</b>	<b>608,111</b>
<i>Wage Recurrent</i>	218,124
<i>Non Wage Recurrent</i>	382,521
<i>NTR</i>	7,466

**Output: 07 51 05 Administration and Support Services**

# 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
----------------------------	------------------------------------	---

US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

		Item	Spent
- 1 quarterly Budget Performance reviews carried out.	1. 2 Senate & 2 Senate committee meeting held	211101 General Staff Salaries	822,049
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.	2.6 meetings of Council and its committees held	211103 Allowances	159,868
- One Training Needs Assessment exercise carried out.	3.1 quarterly Budget Performance completed.	212101 Social Security Contributions	79,300
- 1 council meetings with it committees held.	4.1 quarterly internal audit reports produced	213001 Medical expenses (To employees)	17,345
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.	5.1 staff development policy approved	213002 Incapacity, death benefits and funeral expenses	11,107
-1 quarterly internal audit reports produced	6.Revision of the quota for the marginalized gender to a ratio of 50:50	221001 Advertising and Public Relations	2,200
	7.The Policy on recruitment of Associate Professors and Professors in Busitema University	221002 Workshops and Seminars	19,569
	8.The Open Education Distance Learning Policy	221003 Staff Training	134,203
		221004 Recruitment Expenses	13,374
		221006 Commissions and related charges	149,344
		221007 Books, Periodicals & Newspapers	4,119
		221008 Computer supplies and Information Technology (IT)	7,440
		221009 Welfare and Entertainment	20,814
		221011 Printing, Stationery, Photocopying and Binding	84,637
		221012 Small Office Equipment	3,254
		221014 Bank Charges and other Bank related costs	2,575
		221017 Subscriptions	10,842
		222001 Telecommunications	18,503
		222002 Postage and Courier	593
		222003 Information and communications technology (ICT)	48,528
		223003 Rent – (Produced Assets) to private entities	15,363
		223004 Guard and Security services	5,542
		223005 Electricity	34,718
		223006 Water	2,661
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	300
		224001 Medical and Agricultural supplies	4,783
		224004 Cleaning and Sanitation	4,079
		224005 Uniforms, Beddings and Protective Gear	1,000
		225002 Consultancy Services- Long-term	27,140
		226001 Insurances	3,044
		227001 Travel inland	135,935
		227002 Travel abroad	8,516
		227004 Fuel, Lubricants and Oils	66,778
		228001 Maintenance - Civil	14,905
		228002 Maintenance - Vehicles	9,396
		228003 Maintenance – Machinery, Equipment & Furniture	52,760
		228004 Maintenance – Other	7,078
		<b>Total</b>	<b>2,003,660</b>
		<i>Wage Recurrent</i>	822,049
		<i>Non Wage Recurrent</i>	772,932
		<i>NTR</i>	408,680

#### Reasons for Variation in performance

The depreciation of Ugandan shilling has reduced the output performance

#### Development Projects

#### Project 1057 Busitema University Infrastructure Dev't

#### Capital Purchases

# 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

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Development Projects

#### Project 1057 Busitema University Infrastructure Dev't

#### Output: 07 5172 Government Buildings and Administrative Infrastructure

Construction of gate at Nangongera campus	1. The first phase of the construction of the lecture complex at Mbale campus ended at plinth walling
Construction of the lecture block phase 1 at Arapai	2. The first phase of the construction of the lecture and laboratory complex at Arapai campus is on-going
Renovation of water system at Busitema campus	

#### Reasons for Variation in performance

UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter.

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

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

#### Output: 07 5173 Roads, Streets and Highways

Minor repairs on roads at Busitema campus	Not planned for in quarter
---	----------------------------

#### Reasons for Variation in performance

Not planned for in quarter

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

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

1 vehicle for internal Audit Department	The University has only received UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the implementation of the projects
1 Van for Arapai Faculty of Agriculture	

#### Reasons for Variation in performance

The University has only received UGX.352,368,090 from subvention at the

# 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

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Development Projects

#### Project 1057 Busitema University Infrastructure Dev't

end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the implementation of the projects

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

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

		<i>Item</i>	<i>Spent</i>
35 computers accessories	The University has only received		
150 desktops for thinner clients	UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the take off all projects under subvetion	312202 Machinery and Equipment	17,731

#### Reasons for Variation in performance

The University has only received UGX.352,368,090 from subvention at the end of quarter three out of the annual budget of UGX. 1,100,960,811. The balance was released in fourth quarter. This affected the take off all projects under subvetion

<b>Total</b>	<b>17,731</b>
<i>GoU Development</i>	17,731
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 07 5177 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
1.One (1) Bore hole as a source of water and a pumping system for Arapai Campus at UGX.50,000,000	1. Drilling of deep water well and installation of the pump and pipe water lines at Arapai Campus-68.561m		
	2. One deep water well and installation of the pump and pipe water lines at Busitema//pmmvz]  =-UYT6REWQ Campus-59.00m	312202 Machinery and Equipment	824

#### Reasons for Variation in performance

Not yet paid

<b>Total</b>	<b>824</b>
--------------	------------

**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

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

<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	824

**Output: 07 51 78 Purchase of Office and Residential Furniture and Fittings**

875 chairs lib and lecture	269 chair purchased for students	<b>Item</b>	<b>Spent</b>
38 chairs and tables, 80 chairs, 10, 10 filing she		312203 Furniture & Fixtures	54,721

**Reasons for Variation in performance**

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

<b>Total</b>	<b>54,721</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	54,721

<b>GRAND TOTAL</b>	<b>5,229,015</b>
<i>Wage Recurrent</i>	2,761,695
<i>Non Wage Recurrent</i>	1,733,421
<i>GoU Development</i>	17,731
<i>External Financing</i>	0
<i>NTR</i>	716,168



# Vote: 111 Busitema University

## QUARTER 4: 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
--	---	---------------

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 07 5101 Teaching and Training

	Item	Balance b/f	New Funds	Total
-3,043 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.	211101 General Staff Salaries	517,866	0	517,866
	211103 Allowances	247,433	0	247,433
	212101 Social Security Contributions	43,324	0	43,324
	221001 Advertising and Public Relations	499	0	499
	221003 Staff Training	14,062	0	14,062
-1,148 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.	221007 Books, Periodicals & Newspapers	95,119	0	95,119
-Two semester examinations conducted	221009 Welfare and Entertainment	4,127	0	4,127
-Two staff capacity building training conducted	221011 Printing, Stationery, Photocopying and Binding	8,489	0	8,489
-Three programs reviewed	221012 Small Office Equipment	1,354	0	1,354
- Two Semester exams reviewed by external examiners twice	221014 Bank Charges and other Bank related costs	65	0	65
-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term	221017 Subscriptions	17,886	0	17,886
382 first year students to be given vocational training during recess term.	222001 Telecommunications	1,188	0	1,188
-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.	222002 Postage and Courier	449	0	449
-51 students of BCT trained in Radio propagation and antenna development.	222003 Information and communications technology (ICT)	0	0	0
-562 proposals and projects for final year students vetted and approved.	223003 Rent – (Produced Assets) to private entities	8,082	0	8,082
	223004 Guard and Security services	0	0	0
	223005 Electricity	0	0	0
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,498	0	1,498
	224001 Medical and Agricultural supplies	33,379	0	33,379
	224004 Cleaning and Sanitation	423	0	423
	224005 Uniforms, Beddings and Protective Gear	17,498	0	17,498
	225001 Consultancy Services- Short term	8,991	0	8,991
	227001 Travel inland	30,293	0	30,293
	227002 Travel abroad	18,593	0	18,593
	227003 Carriage, Haulage, Freight and transport hire	649	0	649
	227004 Fuel, Lubricants and Oils	0	0	0
	228002 Maintenance - Vehicles	3,544	0	3,544
	228003 Maintenance – Machinery, Equipment & Furniture	1	0	1
	282103 Scholarships and related costs	9,650	0	9,650
	<b>Total</b>	<b>1,082,690</b>	<b>0</b>	<b>1,082,690</b>
	<i>Wage Recurrent</i>	<i>517,866</i>	<i>0</i>	<i>517,866</i>
	<i>Non Wage Recurrent</i>	<i>349,766</i>	<i>0</i>	<i>349,766</i>
	<i>NTR</i>	<i>215,058</i>	<i>0</i>	<i>215,058</i>

#### Output: 07 5102 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	211101 General Staff Salaries	11,589	0	11,589
-1 research collaborations conducted	211103 Allowances	995	0	995
-23 publications published by staff in different reorganized Journals.	212101 Social Security Contributions	970	0	970
- 9 student prototypes tested	221002 Workshops and Seminars	11,145	0	11,145
	221008 Computer supplies and Information Technology (IT)	749	0	749
	221011 Printing, Stationery, Photocopying and Binding	1,465	0	1,465
	221012 Small Office Equipment	784	0	784
	221017 Subscriptions	1,830	0	1,830
	222001 Telecommunications	994	0	994
	225001 Consultancy Services- Short term	225	0	225
	227001 Travel inland	69	0	69

# Vote: 111 Busitema University

## QUARTER 4: 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	
--	---	---------------	--

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

227002 Travel abroad	4,153	0	4,153
282103 Scholarships and related costs	2,995	0	2,995
<b>Total</b>	<b>37,962</b>	<b>0</b>	<b>37,962</b>
<i>Wage Recurrent</i>	11,589	0	11,589
<i>Non Wage Recurrent</i>	26,374	0	26,374
<i>NTR</i>	0	0	0

#### Output: 07 5103 Outreach

	Item	Balance b/f	New Funds	Total
- 2500 trees planted around the boundaries of the University land at all campuses.	211101 General Staff Salaries	7,715	0	7,715
- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 1 workshops)	211103 Allowances	35,058	0	35,058
- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.	212101 Social Security Contributions	645	0	645
-To establish collaborations and linkages with the neighboring communities	227001 Travel inland	8,104	0	8,104
-Engaging rural communities in Soroti in kuroiler chicken rearing.	<b>Total</b>	<b>51,523</b>	<b>0</b>	<b>51,523</b>
- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.	<i>Wage Recurrent</i>	7,715	0	7,715
-3 prototypes per department tested in various areas of Uganda.				
-To participate in at least two National Trade Shows and exhibition.				
-At least two workshops and seminars to be conducted per partment.				
-5 study tours to be carried out for the six departments.	<i>Non Wage Recurrent</i>	43,807	0	43,807
	<i>NTR</i>	0	0	0

#### Output: 07 5104 Students' Welfare

	Item	Balance b/f	New Funds	Total
- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 60 days in an academic year and 70 days for recess term activities	211101 General Staff Salaries	68,062	0	68,062
- To provide Health and Sports facilities to all students at all campuses.-	211103 Allowances	10,070	0	10,070
- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.	212101 Social Security Contributions	2,851	0	2,851
- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due	212201 Social Security Contributions	2,842	0	2,842
	221002 Workshops and Seminars	4,184	0	4,184
	221003 Staff Training	1,200	0	1,200
	221007 Books, Periodicals & Newspapers	374	0	374
	221008 Computer supplies and Information Technology (IT)	148	0	148
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221012 Small Office Equipment	499	0	499
	221014 Bank Charges and other Bank related costs	313	0	313
	222001 Telecommunications	210	0	210
	223005 Electricity	2,289	0	2,289
	223006 Water	3,970	0	3,970
	224004 Cleaning and Sanitation	5,045	0	5,045
	224005 Uniforms, Beddings and Protective Gear	2,452	0	2,452
	227001 Travel inland	871	0	871

# Vote: 111 Busitema University

## QUARTER 4: 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	
--	---	---------------	--

### Vote Function: 0751 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Programme 01 Headquarters

228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	1,500
228004 Maintenance – Other	749	0	749
<b>Total</b>	<b>107,476</b>	<b>0</b>	<b>107,476</b>
<i>Wage Recurrent</i>	68,062	0	68,062
<i>Non Wage Recurrent</i>	39,414	0	39,414
<i>NTR</i>	0	0	0

#### Output: 07 5105 Administration and Support Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	256,505	0	256,505
- 1 quarterly Budget Performance reviews carried out.	211103 Allowances	0	0	0
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoES respectively.	212101 Social Security Contributions	21,459	0	21,459
- One Training Needs Assessment exercise carried out.	213001 Medical expenses (To employees)	4,825	0	4,825
- 1 council meetings with it committees held.	213002 Incapacity, death benefits and funeral expenses	7,909	0	7,909
- To recruit and induct new staff members to fill vacant positions in the establishment based on available resources.	221001 Advertising and Public Relations	4,285	0	4,285
- 1 quarterly internal audit reports produced	221002 Workshops and Seminars	0	0	0
	221003 Staff Training	51,059	0	51,059
	221004 Recruitment Expenses	423	0	423
	221006 Commissions and related charges	11,387	0	11,387
	221007 Books, Periodicals & Newspapers	7,739	0	7,739
	221008 Computer supplies and Information Technology (IT)	434	0	434
	221011 Printing, Stationery, Photocopying and Binding	0	0	0
	221012 Small Office Equipment	1,568	0	1,568
	221014 Bank Charges and other Bank related costs	0	0	0
	221017 Subscriptions	1	0	1
	222002 Postage and Courier	1,827	0	1,827
	222003 Information and communications technology (ICT)	2,373	0	2,373
	223003 Rent – (Produced Assets) to private entities	49,881	0	49,881
	223005 Electricity	18,121	0	18,121
	223006 Water	5,298	0	5,298
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	571	0	571
	224001 Medical and Agricultural supplies	11,238	0	11,238
	224004 Cleaning and Sanitation	1	0	1
	224005 Uniforms, Beddings and Protective Gear	2,724	0	2,724
	224006 Agricultural Supplies	3,620	0	3,620
	225001 Consultancy Services- Short term	3,744	0	3,744
	225002 Consultancy Services- Long-term	41,347	0	41,347
	226001 Insurances	15,415	0	15,415
	227002 Travel abroad	1,462	0	1,462
	227003 Carriage, Haulage, Freight and transport hire	599	0	599
	227004 Fuel, Lubricants and Oils	6,483	0	6,483
	228001 Maintenance - Civil	0	0	0
	228003 Maintenance – Machinery, Equipment & Furniture	758	0	758
	228004 Maintenance – Other	1,128	0	1,128
	282101 Donations	2,225	0	2,225
	<b>Total</b>	<b>536,346</b>	<b>0</b>	<b>536,346</b>
	<i>Wage Recurrent</i>	256,505	0	256,505
	<i>Non Wage Recurrent</i>	279,841	0	279,841
	<i>NTR</i>	0	0	0

**Vote: 111** Busitema University**QUARTER 4: 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>	
--	---	----------------------	--

**Vote Function: 0751 Delivery of Tertiary Education and Research***Development Projects***Project 1057 Busitema University Infrastructure Dev't***Capital Purchases***Output: 07 51 76 Purchase of Office and ICT Equipment, including Software**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
. Installation of LAN and hot spots in Arapai UGX. 43,000,000	312202 Machinery and Equipment 47,774	0	47,774
2. Purchase of 15 servers and 150 desktops for thinner client for library UGX. 129,521,000	<b>Total</b> 47,774	<b>0</b>	<b>47,774</b>
3. Purchase of E-campus software phase one UGX. 70,000,000	<i>GoU Development</i> 47,774	0	47,774
4. Purchase of 35 computers UGX. 98,000,000			
	<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**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 filling cabinet, 38 office tables, 38 chairs, 80 student chairs and 10 shelves	312203 Furniture & Fixtures 13,289	0	13,289
	<b>Total</b> 13,289	<b>0</b>	<b>13,289</b>
	<i>GoU Development</i> 13,289	0	13,289
	<i>External Financing</i> 0	0	0
	<i>NTR</i> 0	0	0
	<b>GRAND TOTAL</b> 1,877,060	<b>0</b>	<b>3,416,936</b>
	<i>Wage Recurrent</i> 861,737	0	861,737
	<i>Non Wage Recurrent</i> 739,202	0	739,202
	<i>GoU Development</i> 61,063	0	861,737
	<i>External Financing</i> 0	0	739,202
	<i>NTR</i> 215,058	0	215,058

# Vote: 111 Busitema University

## Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1057 Busitema University Infrastructure Dev't	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education and Research</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 1057 Busitema University Infrastructure Dev't	Data In	Data In

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

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

### Vote Performance Summary (Step 3)

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

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

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

Narrative	Narrative
Narrative	Data In