

Vote: 111 Busitema University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.899	6.732	6.679	6.679	75.1%	75.1%	100.0%
Recurrent Non Wage	6.987	5.166	5.166	5.143	73.9%	73.6%	99.6%
Development GoU	1.078	0.884	0.967	0.754	89.8%	70.0%	78.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	16.963	12.782	12.813	12.577	75.5%	74.1%	98.2%
Total GoU+Donor (MTEF)	16.963	N/A	12.813	12.577	75.5%	74.1%	98.2%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.167	N/A	0.000	0.000	0.0%	0.0%	N/A
Total Budget	17.130	12.782	12.813	12.577	74.8%	73.4%	98.2%
(iii) Non Tax Revenue	3.233	N/A	1.935	1.935	59.8%	59.8%	100.0%
Grand Total	20.363	12.782	14.748	14.512	72.4%	71.3%	98.4%
Excluding Taxes, Arrears	20.196	12.782	14.748	14.512	73.0%	71.9%	98.4%

* 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	20.20	14.75	14.51	73.0%	71.9%	98.4%
Total For Vote	20.20	14.75	14.51	73.0%	71.9%	98.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The University receives BTVET students whose funding is far below the Unit cost.

The University is a Multi-campus model hence it more funding for development and administration mainly on travel inland vote which had ceiling.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

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QUARTER 3: Highlights of Vote Performance

V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	1,215 students graduated on the 5th Graduation Ceremony which was held on 3rd October,2014. Out 1,215 graduands, 345 (29%) were females and 870(71%) males. 444 were certificate graduands, 531 diplomas and 240 bachelors.	The University managed to get more students on private scheme because of Government Loan Scheme. In addition central marking was introduced which let the faculties to get results timely for student who were graduating
		The University developed six masters courses and one post graduate diploma and these include; Masters of Science in Climate Change and Disaster Management, Master of Educational Leadership and Management, Master of Science in Climate Change and Disaster Management, Master of Science in Irrigation and Drainage Engineering, Master of Science in Computer Forensics and Post Graduate Diploma in Computer Forensics.	
		The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 969 are Government and 2,898 are on private scheme.	
		32,500 Exam answer booklets procured for semester one exam 1 semester 1 exam conducted -TEEAL software (e-resource) in all the campus libraries was installed	
<i>Performance Indicators:</i>			
No. of students graduating	667	1215	
No. of academic programmes offered	16	16	
<i>Output Cost:</i>	UShs Bn: 6.334	UShs Bn: 3.840	% Budget Spent: 60.6%
Output: 075103	Outreach		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.	<ul style="list-style-type: none"> - 150 rural community farmers in Soroti were trained in the use of Phyto-therapy in context of consolidation of Food Sovereignty in Uganda - The University established collaborations and linkages with the communities neighboring campuses and other institutions. These include; <ul style="list-style-type: none"> -Sokoine University, on “Ecologically based Management of Rodent Pests in Maize and Rice in East Africa” with support of Bill and Melinda Gates Foundation. This particular research has a PhD training component from which our staff will benefit. -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. - Implementation of the NAADS programme in Soroti and Serere districts through providing advisory services to farmers. -A GIS and Remote Sensing Computer Laboratory was established with support of the Flemish Inter University Council (VLIR). The Computer Laboratory is supporting the teaching of computer-based course units. -The Department participated in the East African Inter-University robotics competition in May 2014 in Nairobi and emerged third out of 29 institutions that participated. -The Department participated in the NTV ideas lab project and our students took the 2nd position out of 30 institutions/Software Development Companies -The Department participated in Orange community innovation award and the University 	The communities are cooperative with the University

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QUARTER 3: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		emerged third out of 40 applications from 16 different institutions	
<i>Output Cost:</i>	USShs Bn: 0.212	USShs Bn: 0.149	% Budget Spent: 70.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.	-969 students were paid their living allowance for 3 months. -Guild elections were held	The University can not participate in all the games because of limited funds for sports
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1,093	971	
<i>Output Cost:</i>	USShs Bn: 5.523	USShs Bn: 4.016	% Budget Spent: 72.7%
Vote Function Cost	USShs Bn: 20.196	USShs Bn: 14.512	% Budget Spent: 71.9%
Cost of Vote Services:	USShs Bn: 20.196	USShs Bn: 14.512	% Budget Spent: 71.9%

* Excluding Taxes and Arrears

1,215 students graduated on the 5th Graduation Ceremony which was held on 3rd October, 2014. Out 1,215 graduands, 345 (29%) were females and 870 (71%) males. 444 were certificate graduands, 531 diplomas and 240 bachelors. The University admitted 273 students for Academic Year 2014/15 on Government scheme. The University enrollment stands at 3,867 of which 969 are Government and 2,898 are on private scheme. The University Research, Innovations and Dissemination Policy that aims at guiding research activities was approved by The University Council. By the end of the quarter 58 publications were realized.

The University does not have a compressive accounting system to ease reporting across campuses.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 0751 Delivery of Tertiary Education and Research		
Widen the base for A.I.A collection	The University increased its private enrollment and AIA collections have increased. In addition the University developed the Business plan which layouts all the strategies for commercial exploitation of her land	The University will collect the targeted AIA
Vote: 111 Busitema University		
Vote Function: 0751 Delivery of Tertiary Education and Research		
To attract staff at senior levels by offering competitive salaries (enhanced) and other fringe benefits.	The University is implementing the approved Staff Tenure Terms and Conditions of Services. The University has also started on the promotion process of staff.	The University is implementing the approved Staff Tenure Terms and Conditions of Services. The University has also started on the promotion process of staff.
Build ICT infrastructure for communication, management and teaching.	The University is in the Final stages of installing LAN to improve on ICT infrastructure	NITA connected the University-Busitema Campus on national back bone
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QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	16.96	12.81	12.58	75.5%	74.1%	98.2%
<i>Class: Outputs Provided</i>	15.89	11.85	11.82	74.6%	74.4%	99.8%
075101 Teaching and Training	4.32	3.27	3.26	75.6%	75.5%	99.8%
075102 Research, Consultancy and Publications	0.30	0.22	0.22	75.0%	75.0%	100.0%
075103 Outreach	0.20	0.15	0.15	75.0%	75.0%	100.0%
075104 Students' Welfare	5.32	3.98	3.97	74.8%	74.6%	99.7%
075105 Administration and Support Services	5.74	4.22	4.22	73.5%	73.4%	99.8%
<i>Class: Capital Purchases</i>	1.08	0.97	0.75	89.8%	70.0%	78.0%
075172 Government Buildings and Administrative Infrastructure	0.70	0.52	0.42	74.9%	60.6%	80.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.32	0.21	125.3%	81.7%	65.2%
075176 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.12	100.0%	99.3%	99.3%
Total For Vote	16.96	12.81	12.58	75.5%	74.1%	98.2%

* Excluding Taxes and Arrears

Table V3.2: 2014/15 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	15.89	11.85	11.82	74.6%	74.4%	99.8%
211101 General Staff Salaries	8.90	6.68	6.68	75.1%	75.1%	100.0%
211103 Allowances	2.47	1.83	1.82	74.2%	73.8%	99.5%
212101 Social Security Contributions	0.89	0.67	0.67	75.8%	75.8%	100.0%
213001 Medical expenses (To employees)	0.08	0.05	0.05	62.5%	62.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.38	0.28	0.28	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.05	0.04	0.04	75.0%	72.9%	97.3%
221003 Staff Training	0.19	0.13	0.13	67.1%	67.1%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.21	0.15	0.15	71.0%	71.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.09	0.09	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.05	0.04	0.04	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.09	0.09	65.4%	65.4%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	75.0%	69.3%	92.5%
221017 Subscriptions	0.11	0.09	0.09	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.07	0.07	69.8%	69.8%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	75.0%	100.0%
222003 Information and communications technology (ICT)	0.25	0.19	0.19	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.04	0.04	75.0%	75.0%	100.0%
223004 Guard and Security services	0.07	0.05	0.05	75.0%	75.0%	100.0%
223005 Electricity	0.18	0.14	0.13	75.0%	72.2%	96.3%
223006 Water	0.02	0.01	0.01	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	75.0%	75.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
224001 Medical and Agricultural supplies	0.19	0.13	0.13	69.6%	69.6%	100.0%
224003 Classified Expenditure	0.00	0.05	0.04	N/A	N/A	87.8%
224004 Cleaning and Sanitation	0.07	0.00	0.00	0.0%	0.0%	N/A
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.02	75.0%	74.0%	98.6%
224006 Agricultural Supplies	0.07	0.06	0.06	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.08	0.06	0.06	68.9%	68.9%	100.0%
225002 Consultancy Services- Long-term	0.08	0.07	0.07	95.0%	95.0%	100.0%
226001 Insurances	0.06	0.04	0.04	75.0%	75.0%	100.0%
227001 Travel inland	0.10	0.07	0.07	75.0%	75.0%	100.0%
227002 Travel abroad	0.06	0.05	0.05	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.17	0.17	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.20	0.14	0.14	70.1%	70.1%	100.0%
228002 Maintenance - Vehicles	0.14	0.11	0.11	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	75.0%	75.0%	100.0%
282101 Donations	0.00	0.00	0.00	75.0%	75.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	N/A	N/A	100.0%
282103 Scholarships and related costs	0.19	0.15	0.15	75.0%	75.0%	100.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	0.0%	0.0%	N/A
Output Class: Capital Purchases	1.24	0.97	0.75	77.7%	60.6%	78.0%
231001 Non Residential buildings (Depreciation)	0.70	0.52	0.42	74.9%	60.6%	80.9%
231004 Transport equipment	0.26	0.24	0.13	95.0%	51.4%	54.1%
231005 Machinery and equipment	0.12	0.20	0.20	165.0%	164.3%	99.6%
312204 Taxes on Machinery, Furniture & Vehicles	0.17	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	17.13	12.81	12.58	74.8%	73.4%	98.2%
Total Excluding Taxes and Arrears:	16.96	12.81	12.58	75.5%	74.1%	98.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0751 Delivery of Tertiary Education and Research	16.96	12.81	12.58	75.5%	74.1%	98.2%
<i>Recurrent Programmes</i>						
01 Headquarters	15.89	11.85	11.82	74.6%	74.4%	99.8%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.97	0.75	89.8%	70.0%	78.0%
Total For Vote	16.96	12.81	12.58	75.5%	74.1%	98.2%

* Excluding Taxes and Arrears

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