

# Vote: 111 Busitema University

## QUARTER 1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.151	0.000	3.038	2.635	25.0%	21.7%	86.7%
Recurrent Non Wage	7.235	0.000	1.736	1.444	24.0%	20.0%	83.2%
Development GoU	1.078	0.000	0.216	0.089	20.0%	8.3%	41.5%
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>0.000</b>	<b>4.990</b>	<b>4.169</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>20.464</b>	<b>N/A</b>	<b>4.990</b>	<b>4.169</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</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	0.004	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>	<b>20.487</b>	<b>0.000</b>	<b>4.994</b>	<b>4.169</b>	<b>24.4%</b>	<b>20.3%</b>	<b>83.5%</b>
(iii) Non Tax Revenue	4.350	N/A	0.834	0.618	19.2%	14.2%	74.2%
<b>Grand Total</b>	<b>24.837</b>	<b>0.000</b>	<b>5.827</b>	<b>4.787</b>	<b>23.5%</b>	<b>19.3%</b>	<b>82.2%</b>
Excluding Taxes, Arrears	24.814	0.000	5.823	4.787	23.5%	19.3%	82.2%

\* 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	5.82	4.79	23.5%	19.3%	82.2%
<b>Total For Vote</b>	<b>24.81</b>	<b>5.82</b>	<b>4.79</b>	<b>23.5%</b>	<b>19.3%</b>	<b>82.2%</b>

\* Excluding Taxes and Arrears

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

The budget under performance is mainly on wage component because recruitment of staff for the additional wage allocation could not be completed in a quarter.

The AIA collections were not fully utilized (only 74.2% was spent), because some of the outputs were not implemented as result of three weeks staff industrial action.

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

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

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

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.69 Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: The three weeks strike for Administrative and support staff affected the implementation of activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<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. -61 second year students of BCT trained in micro-computer based instrumentation and lab systems. -51 students of BCT trained in Radio propagation and antenna	3,236 students were taught (not all of them are registered) 2. 1,065 students graduated of which 338 (32%) females and 727 (68) males  3. One science exhibition was carried out by BCT department 4. 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced 5. 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) 6. 382 first year students were given vocational training during recess term. 7. 2 Admission ceremonies conducted 8. 9,000 Registration forms & 3,000 registration certificates printed	1. Only registered students are considered while computing for enrolment 2. The depreciation of the shilling has affected the implement ion of the workplan

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## QUARTER 1: 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>
	development. -562 proposals and projects for final year students vetted and approved.	9. Career guidance given to students in 3 schools 10. One user education for students and one e-resources training for staff carried out at Namasagali Campus 11. 61 second year students of BCT trained in micro-computer based instrumentation and lab systems. 12. 51 students of BCT trained in Radio propagation and antenna development. 13. 562 proposals and projects for final year students vetted and approved. 14. 1 management retreat on performance evaluation held 15. 16 staff recruited	
<i>Performance Indicators:</i>			
No. of students graduating	1246	1065	
No. of academic programmes offered	18	19	
<i>Output Cost:</i>	UShs Bn: 10.696	UShs Bn: 2.063	% Budget Spent: 19.3%
<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> </ul>	<ol style="list-style-type: none"> <li>1. 480 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.</li> <li>2. One HIV /AIDS sensitization workshops organised for the students and communities around all campuses</li> <li>3. 70 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.</li> <li>4. 3 Prototypes tested in various areas of Uganda.</li> </ol>	The University will pattern with more local governments and other institutions to improve on its outreach scope

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	-At least two workshops and seminars to be conducted per Department. -18 study tours to be carried out for the six departments.		
<i>Output Cost:</i>	UShs Bn: 0.225	UShs Bn: 0.026	% Budget Spent: 11.7%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	- 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.	1. 856 Students have been paid for feeding and Living out Allowance for Q1 to a tune of 202,202,466,500. 2. □Fresher's ball hosted in 4 Campuses 3. 1784 Under Graduate gowns purchased 4. 2 Sports tournaments in Volley ball, Chess held. 5. Inter hall games were held from which intercampus teams are derived. 6. Water and electricity bill paid for 3 months	Some students have not been paid their feeding and Living out Allowance due to the fact that they are not yet done with the registration process
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	856	
<i>Output Cost:</i>	UShs Bn: 2.765	UShs Bn: 0.490	% Budget Spent: 17.7%
<b>Vote Function Cost</b>	<b>UShs Bn: 24.814</b>	<b>UShs Bn: 4.787</b>	<b>% Budget Spent: 19.3%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 24.814</b>	<b>UShs Bn: 4.787</b>	<b>% Budget Spent: 19.3%</b>

\* Excluding Taxes and Arrears

1,065 students graduated of which 338 (32%) females and 727 (68) males.

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: 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>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>	The University management is still lobbying government
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To instal Wide Area Network (WAN) and dcentralise operations functions.	<b>The installation of LAN was completed at Busitema Campus and Arapai campus will be installed in the second quarter</b>	On track
To build capacity by training staff at	<b>The University promoted four teaching</b>	The funds cannot allow promotion of the

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Planned Actions:	Actual Actions:	Reasons for Variation
lower levels to gain promotion.	assistants to the level of lecturer and the promotion process will continue in a phased manner based on the availability of funds.	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>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</b>
<i>Class: Outputs Provided</i>	19.39	4.77	4.08	24.6%	21.0%	85.4%
075101 Teaching and Training	9.34	2.24	1.90	23.9%	20.3%	84.9%
075102 Research, Consultancy and Publications	0.27	0.07	0.05	25.0%	19.6%	78.5%
075103 Outreach	0.21	0.05	0.03	25.0%	12.3%	49.4%
075104 Students' Welfare	2.53	0.53	0.47	21.0%	18.7%	88.9%
075105 Administration and Support Services	7.03	1.88	1.63	26.8%	23.2%	86.3%
<i>Class: Capital Purchases</i>	1.08	0.22	0.09	20.0%	8.3%	41.5%
075172 Government Buildings and Administrative Infrastructure	0.47	0.08	0.08	16.9%	17.0%	100.5%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.07	0.00	N/A	N/A	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.01	100.0%	13.0%	13.0%
<b>Total For Vote</b>	<b>20.46</b>	<b>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	19.39	4.77	4.08	24.6%	21.0%	85.4%
211101 General Staff Salaries	12.15	3.04	2.64	25.0%	21.7%	86.7%
211103 Allowances	2.23	0.38	0.34	17.1%	15.4%	89.9%
212101 Social Security Contributions	1.12	0.30	0.30	27.1%	27.1%	100.0%
212201 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.04	0.01	0.00	25.0%	6.9%	27.4%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	5.8%	23.1%
221001 Advertising and Public Relations	0.02	0.00	0.00	25.0%	7.7%	30.7%
221002 Workshops and Seminars	0.08	0.02	0.01	25.0%	14.2%	57.0%
221003 Staff Training	0.47	0.08	0.07	16.6%	14.5%	87.2%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.30	0.07	0.06	25.0%	19.7%	78.8%
221007 Books, Periodicals & Newspapers	0.15	0.03	0.00	18.4%	2.3%	12.7%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	22.7%	90.8%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	22.7%	90.6%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.03	0.03	19.6%	17.9%	91.6%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	13.4%	53.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	8.2%	32.7%
221017 Subscriptions	0.08	0.02	0.00	25.0%	3.0%	11.8%
222001 Telecommunications	0.06	0.02	0.01	25.0%	22.8%	91.3%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	5.1%	20.4%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.21	0.05	0.05	25.0%	24.9%	99.8%
223003 Rent – (Produced Assets) to private entities	0.14	0.02	0.01	13.9%	4.5%	32.1%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	19.1%	76.5%
223005 Electricity	0.19	0.05	0.04	25.0%	22.1%	88.5%
223006 Water	0.06	0.01	0.01	25.0%	15.5%	62.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	15.9%	63.6%
224001 Medical and Agricultural supplies	0.17	0.03	0.02	16.6%	13.5%	81.2%
224004 Cleaning and Sanitation	0.06	0.01	0.01	25.0%	15.8%	63.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.01	0.01	25.0%	11.9%	47.6%
224006 Agricultural Supplies	0.01	0.00	0.00	25.0%	4.5%	18.2%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.09	0.02	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.04	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.30	0.07	0.05	25.0%	15.6%	62.5%
227002 Travel abroad	0.07	0.02	0.01	25.0%	15.5%	62.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.24	0.06	0.06	25.0%	24.1%	96.5%
228001 Maintenance - Civil	0.06	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.01	0.01	25.0%	22.9%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.03	0.01	25.0%	7.8%	31.4%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	7.1%	28.3%
282101 Donations	0.00	0.00	0.00	25.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.26	0.26	0.26	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.00	0.00	25.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>1.10</b>	<b>0.22</b>	<b>0.09</b>	<b>19.9%</b>	<b>8.1%</b>	<b>40.8%</b>
312101 Non-Residential Buildings	0.47	0.08	0.08	16.9%	17.0%	100.5%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.31	0.14	0.00	44.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.01	0.0%	13.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.00	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>20.49</b>	<b>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.3%</b>	<b>83.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>20.46</b>	<b>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</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>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	4.77	4.08	24.6%	21.0%	85.4%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.22	0.09	20.0%	8.3%	41.5%
<b>Total For Vote</b>	<b>20.46</b>	<b>4.99</b>	<b>4.17</b>	<b>24.4%</b>	<b>20.4%</b>	<b>83.6%</b>

\* Excluding Taxes and Arrears

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