

# Vote: 111 Busitema University

## QUARTER 4: 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 (UShs Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.151	11.710	11.710	11.167	96.4%	91.9%	95.4%
Recurrent Non Wage	7.235	7.472	7.412	6.524	102.4%	90.2%	88.0%
Development GoU	1.078	1.101	1.078	0.876	100.0%	81.3%	81.3%
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>20.283</b>	<b>20.200</b>	<b>18.567</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>20.464</b>	<b>N/A</b>	<b>20.200</b>	<b>18.567</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</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	0.023	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>20.487</b>	<b>20.283</b>	<b>20.223</b>	<b>18.567</b>	<b>98.7%</b>	<b>90.6%</b>	<b>91.8%</b>
(iii) Non Tax Revenue	4.350	N/A	4.326	3.753	99.4%	86.3%	86.8%
<b>Grand Total</b>	<b>24.837</b>	<b>20.283</b>	<b>24.549</b>	<b>22.320</b>	<b>98.8%</b>	<b>89.9%</b>	<b>90.9%</b>
Excluding Taxes, Arrears	24.814	20.283	24.525	22.320	98.8%	90.0%	91.0%

\* Donor expenditure information available

\*\* Non VAT taxes 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	24.53	22.32	98.8%	90.0%	91.0%
<b>Total For Vote</b>	<b>24.81</b>	<b>24.53</b>	<b>22.32</b>	<b>98.8%</b>	<b>90.0%</b>	<b>91.0%</b>

\* Excluding Taxes and Arrears

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

The wage performed at 96.4% as a result the lengthy recruitment process i.e. the additional wage was communicated after the approval of the budget and the recruitment process took almost two quarters.

The non wage recurrent released was at 102.4% as the result of the supplementary budget for gratuity of UGX 236,000,000. 88% of what was released was spent by the end of the financial year. The balance was meant for industrial training of students which started 1st July 2016 and NSSF contributions for the month of June 2016. 100% of the government development funds were released but 67% of the total budget was released in the fourth quarter. This affected the implementation time lines of capital projects e.g. the delivery of the vehicle for the Vice Chancellor was not done by the end of the financial year though the procurement was completed.

Appropriation in Aid was at 99.4% and 86.8% was utilised during the quarter. The balance was meant for Student Industrial training which started 1st July 2016.

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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 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>1.43Bn Shs</b>	Programme/Project: 01 Headquarters Reason: The balance was meant for industrial training of students which started 1st July 2016 and NSSF contributions for the month of June 2016
<i>Items</i>	
<b>0.54Bn Shs</b>	Item: 211101 General Staff Salaries Reason: The wage performed at 96.4% as a result the lengthy recruitment process i.e. the additional wage was communicated after the approval of the budget and the recruitment process took almost two quarters
<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	a) 3,220 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	Only registered students are considered while computing for enrolment

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<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>
	BCT trained in micro-computer based instrumentation and lab systems. -51 students of BCT trained in Radio propagation and antenna development. -562 proposals and projects for final year students vetted and approved.		
<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: 9.876	% Budget Spent: 92.3%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	- 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. -18 study tours to be carried out for the six departments.	3000 trees planted around the boundaries of the University land at all campuses. - HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops) done - Farmers trained in best practices in conjunction with NAADS in Soroti and Serere districts. - collaborations and linkages with the neighboring communities done -Engaging rural communities in Soroti in kuroiler chicken rearing. - local community trained 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. -At least two workshops and seminars were conducted per Department. -8 study tours were carried out for the six departments.	There is still need for proper partnership with other agencies (both donor and Government)
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.147	% Budget Spent: 65.2%
<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	856 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	Limited releases from the central government thus some students have not accessed their allowances.

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<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>
	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.	activities - Health and Sports facilities was provided to all students at all campuses.- - Utility services (water and electricity) were provided to students by timely payment of bills as and when they fell due.	
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	856	
<i>Output Cost:</i>	UShs Bn: 2.765	UShs Bn: 2.289	% Budget Spent: 82.8%
<b>Vote Function Cost</b>	<b>UShs Bn: 24.814</b>	<b>UShs Bn: 22.320</b>	<b>% Budget Spent: 90.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 24.814</b>	<b>UShs Bn: 22.320</b>	<b>% Budget Spent: 90.0%</b>

\* Excluding Taxes and Arrears

- a) 3,220 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 practised
- 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
- 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 , Q3 and Q4.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		

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Planned Actions:	Actual Actions:	Reasons for Variation
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>Lobbying was done for other development partners but however its only government releases which were attained. The lobbying will continue in the next financial year as the business plan is launched</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 university did not install the wide area network in Arapai due to limited funds</b>	Due to shortfalls in releases for development Arapai campus was not installed in the fourth quarter
To build capacity by training staff at lower levels to gain promotion.	<b>The University promoted some staff and promotion process will continue on phased manner based on the availability of funds.</b>	The wage bill is fixed

### 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>20.20</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</b>
<i>Class: Outputs Provided</i>	<i>19.39</i>	<i>19.12</i>	<i>17.69</i>	<i>98.6%</i>	<i>91.3%</i>	<i>92.5%</i>
075101 Teaching and Training	9.34	9.26	<b>8.62</b>	99.1%	92.2%	93.1%
075102 Research, Consultancy and Publications	0.27	0.27	<b>0.23</b>	97.8%	85.5%	87.4%
075103 Outreach	0.21	0.21	<b>0.14</b>	98.1%	66.5%	67.8%
075104 Students' Welfare	2.53	2.49	<b>2.18</b>	98.6%	86.2%	87.4%
075105 Administration and Support Services	7.03	6.89	<b>6.52</b>	98.1%	92.8%	94.6%
<i>Class: Capital Purchases</i>	<i>1.08</i>	<i>1.08</i>	<i>0.88</i>	<i>100.0%</i>	<i>81.3%</i>	<i>81.3%</i>
075172 Government Buildings and Administrative Infrastructure	0.47	0.47	<b>0.47</b>	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.23	<b>0.07</b>	100.0%	31.0%	31.0%
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.24	<b>0.26</b>	78.7%	85.3%	108.4%
075177 Purchase of Specialised Machinery & Equipment	0.00	0.07	<b>0.00</b>	N/A	N/A	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	<b>0.07</b>	100.0%	99.7%	99.7%
<b>Total For Vote</b>	<b>20.46</b>	<b>20.20</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class:</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
228,00	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<i>Output Class: Outputs Provided</i>	<i>19.39</i>	<i>19.12</i>	<i>17.69</i>	<i>98.6%</i>	<i>91.2%</i>	<i>92.5%</i>
211101 General Staff Salaries	12.15	11.71	<b>11.17</b>	96.4%	91.9%	95.4%
211103 Allowances	2.23	2.23	<b>1.97</b>	100.0%	88.1%	88.1%
212101 Social Security Contributions	1.12	1.17	<b>1.06</b>	104.3%	94.6%	90.7%
212201 Social Security Contributions	0.10	0.05	<b>0.02</b>	50.0%	21.9%	43.9%
213001 Medical expenses (To employees)	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	<b>0.02</b>	100.0%	53.7%	53.7%
213004 Gratuity Expenses	0.00	0.18	<b>0.18</b>	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.02	0.02	<b>0.01</b>	100.0%	73.8%	73.8%
221002 Workshops and Seminars	0.08	0.08	<b>0.07</b>	100.0%	83.9%	84.0%
221003 Staff Training	0.47	0.47	<b>0.45</b>	100.0%	95.8%	95.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.30	0.30	0.30	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.15	0.09	100.0%	61.0%	61.0%
221008 Computer supplies and Information Technology (IT	0.03	0.03	0.03	100.0%	96.2%	96.2%
221009 Welfare and Entertainment	0.12	0.12	0.11	100.0%	93.2%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.15	0.13	100.0%	85.8%	85.8%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	50.3%	50.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	89.9%	89.9%
221017 Subscriptions	0.08	0.08	0.04	100.0%	54.3%	54.3%
222001 Telecommunications	0.06	0.06	0.06	100.0%	97.8%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	50.1%	50.1%
222003 Information and communications technology (ICT)	0.21	0.21	0.21	99.8%	99.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.14	0.11	100.0%	76.5%	76.5%
223004 Guard and Security services	0.03	0.03	0.02	100.0%	89.8%	89.8%
223005 Electricity	0.19	0.19	0.19	100.0%	98.8%	98.8%
223006 Water	0.06	0.06	0.05	100.0%	88.4%	88.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	63.6%	63.6%
224001 Medical and Agricultural supplies	0.17	0.17	0.10	100.0%	59.8%	59.8%
224004 Cleaning and Sanitation	0.06	0.06	0.06	100.0%	96.3%	96.3%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.04	100.0%	61.5%	61.5%
224006 Agricultural Supplies	0.01	0.01	0.00	100.0%	20.1%	20.1%
225001 Consultancy Services- Short term	0.02	0.02	0.01	100.0%	69.4%	69.4%
225002 Consultancy Services- Long-term	0.09	0.09	0.03	100.0%	29.8%	29.8%
226001 Insurances	0.04	0.04	0.01	100.0%	33.2%	33.2%
227001 Travel inland	0.30	0.30	0.28	100.0%	92.5%	92.5%
227002 Travel abroad	0.07	0.07	0.06	100.0%	88.5%	88.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	18.2%	18.2%
227004 Fuel, Lubricants and Oils	0.24	0.24	0.24	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.05	0.04	100.0%	96.1%	96.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.11	100.0%	88.3%	88.3%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	94.9%	94.9%
282101 Donations	0.00	0.00	0.00	100.0%	44.3%	44.3%
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	0.02	0.01	100.0%	49.2%	49.2%
<b>Output Class: Capital Purchases</b>	<b>1.10</b>	<b>1.10</b>	<b>0.88</b>	<b>100.0%</b>	<b>79.6%</b>	<b>79.6%</b>
312101 Non-Residential Buildings	0.47	0.47	0.47	100.0%	100.0%	100.0%
312201 Transport Equipment	0.23	0.23	0.07	100.0%	31.0%	31.0%
312202 Machinery and Equipment	0.31	0.31	0.26	100.0%	85.3%	85.3%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	99.7%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>20.49</b>	<b>20.22</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.6%</b>	<b>91.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>20.46</b>	<b>20.20</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</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>20.20</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	19.12	17.69	98.6%	91.3%	92.5%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	1.08	0.88	100.0%	81.3%	81.3%
<b>Total For Vote</b>	<b>20.46</b>	<b>20.20</b>	<b>18.57</b>	<b>98.7%</b>	<b>90.7%</b>	<b>91.9%</b>

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## **QUARTER 4: Highlights of Vote Performance**

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*\* Excluding Taxes and Arrears*

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