

# Vote: 127 Muni University

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.650	1.652	1.650	1.650	100.0%	100.0%	100.0%
Recurrent Non Wage	2.550	2.550	2.550	2.550	100.0%	100.0%	100.0%
Development GoU	2.300	2.345	2.300	2.300	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>6.500</b>	<b>6.548</b>	<b>6.500</b>	<b>6.500</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>6.500</b>	<b>N/A</b>	<b>6.500</b>	<b>6.500</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</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**	0.091	N/A	0.091	0.091	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>6.591</b>	<b>6.548</b>	<b>6.591</b>	<b>6.591</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	0.608	N/A	0.079	0.079	12.9%	12.9%	100.0%
<b>Grand Total</b>	<b>7.199</b>	<b>6.548</b>	<b>6.670</b>	<b>6.670</b>	<b>92.6%</b>	<b>92.6%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	7.108	6.548	6.579	6.579	92.5%	92.5%	100.0%

\* 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	7.11	6.58	6.58	92.5%	92.5%	100.0%
<b>Total For Vote</b>	<b>7.11</b>	<b>6.58</b>	<b>6.58</b>	<b>92.5%</b>	<b>92.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

- Late advertisements for programs,
- few privately sponsored students,
- Delay in releases.
- Late commencement of semester and late completion of 2nd completion of semester
- Late commencement of external works and delays of work due to bad weather
- NTR realized only 36.4 percent

**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

## V2: Performance Highlights

# Vote: 127 Muni University

## QUARTER 4: Highlights of Vote Performance

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
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>7.108 US\$ Bn:</b>	<b>6.579 % Budget Spent: 92.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>7.108 US\$ Bn:</b>	<b>6.579 % Budget Spent: 92.5%</b>

\* Excluding Taxes and Arrears

The university rolled out two programmes:

- a. Bachelor of Science in Information Technology, and
- b. Bachelor of Information Systems

Together with these core implementation areas, the University has also mounted the following co-requisite (Cross-cutting) themes:

- a. Communication and Study Skills;
- b. Ethics and Peace Studies; and
- c. Computer Literacy

-4 staff were training in Higher education management

-3 trained in integrated financial system management

-6 staff qualified for training

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research	<b>Teaching and trainings</b>	No variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research	<b>Admitted students number</b>	No variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research	<b>Staff sent for trainings</b>	No variation

## 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>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	4.18	4.18	4.18	100.0%	100.0%	100.0%
075101 Teaching and Training	0.79	0.79	<b>0.79</b>	100.8%	100.8%	100.0%
075102 Research, Consultancy and Publications	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
075104 Students' Welfare	0.34	0.34	<b>0.34</b>	99.9%	99.9%	100.0%
075105 Administration and Support Services	2.99	2.98	<b>2.98</b>	99.8%	99.8%	100.0%
<i>Class: Outputs Funded</i>	0.02	0.02	0.02	100.0%	100.0%	100.0%
075151 Guild Services	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
075152 Contributions to Research and International Organisations	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	2.30	2.30	2.30	100.0%	100.0%	100.0%
075171 Acquisition of Land by Government	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
075172 Government Buildings and Administrative Infrastructure	2.01	2.01	<b>2.01</b>	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 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>0.58</b>	<b>0.58</b>	<b>N/A</b>	<b>N/A</b>	<b>100.0%</b>
321001	0.00	0.58	<b>0.58</b>	N/A	N/A	100.0%
<b>Output Class: Outputs Provided</b>	<b>4.18</b>	<b>4.18</b>	<b>4.18</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
211101 General Staff Salaries	1.45	1.40	<b>1.40</b>	96.6%	96.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.20	0.25	<b>0.25</b>	125.0%	125.0%	100.0%
211103 Allowances	0.55	0.56	<b>0.56</b>	100.3%	100.3%	100.0%
212101 Social Security Contributions	0.16	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
212105 Pension and Gratuity for Local Governments	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.21	0.21	<b>0.21</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.18	0.18	<b>0.18</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.18	<b>0.18</b>	99.1%	99.1%	100.0%
221012 Small Office Equipment	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
223005 Electricity	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
223006 Water	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	<b>0.00</b>	125.0%	125.0%	100.0%
224001 Medical and Agricultural supplies	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	<b>0.00</b>	92.1%	92.1%	100.0%
224006 Agricultural Supplies	0.00	0.00	<b>0.00</b>	91.7%	91.7%	100.0%
225001 Consultancy Services- Short term	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
226001 Insurances	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
226002 Licenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227001 Travel inland	0.11	0.11	<b>0.11</b>	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	<b>0.07</b>	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.01	0.01	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.01	0.01	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.02</b>	<b>0.02</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.02	0.01	0.01	65.6%	65.6%	100.0%
264101 Contributions to Autonomous Institutions	0.00	0.01	0.01	N/A	N/A	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.39</b>	<b>1.81</b>	<b>1.81</b>	<b>75.8%</b>	<b>75.8%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	2.01	1.43	1.43	71.1%	71.1%	100.0%
231004 Transport equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
231005 Machinery and equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
231006 Furniture and fittings (Depreciation)	0.05	0.05	0.05	100.0%	100.0%	100.0%
311101 Land	0.00	0.00	0.00	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>6.59</b>	<b>6.59</b>	<b>6.59</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</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>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.20	4.20	4.20	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.30	2.30	2.30	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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