

Vote: 127 Muni University

QUARTER 1: 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 Sep	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.643	0.000	0.661	0.661	25.0%	25.0%	100.0%
Recurrent Non Wage	3.325	0.000	0.734	0.734	22.1%	22.1%	100.0%
Development GoU	4.550	0.000	0.892	0.892	19.6%	19.6%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	10.518	0.000	2.287	2.287	21.7%	21.7%	100.0%
Total GoU+Donor (MTEF)	10.518	N/A	2.287	2.287	21.7%	21.7%	100.0%
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.208	N/A	0.052	0.052	25.0%	25.0%	100.0%
Total Budget	10.726	0.000	2.339	2.339	21.8%	21.8%	100.0%
(iii) Non Tax Revenue	0.440	N/A	0.062	0.062	14.0%	14.0%	100.0%
Grand Total	11.166	0.000	2.400	2.400	21.5%	21.5%	100.0%
Excluding Taxes, Arrears	10.958	0.000	2.348	2.348	21.4%	21.4%	100.0%

* 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	10.96	2.35	2.35	21.4%	21.4%	100.0%
Total For Vote	10.96	2.35	2.35	21.4%	21.4%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Late releases of funds, Low level of private sponsored students, low fees structure rate, lengthy procurement process, inadequate release, (below cash limits)

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 1: 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
Vote Function: 0751 Delivery of Tertiary Education and Research			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.	201 new students admitted, but 200 reported and Registered, constituting both GoU and Private sponsored. Conducted 14 weeks of lecture for 180 Government sponsored students and 19 privately sponsored students, Carried out 1 week of orientation to 200 new students	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	400	400	
<i>Output Cost:</i>	UShs Bn: 1.490	UShs Bn: 0.263	% Budget Spent: 17.6%
Output: 075103	Outreach		
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	ICT problems were identified and defined. 2 community trainings carried out for 55 community members	As planned
<i>Output Cost:</i>	UShs Bn: 0.027	UShs Bn: 0.007	% Budget Spent: 25.0%
Output: 075104	Students' Welfare		
<i>Description of Performance:</i>	200 government sponsored students paid living out allowance and faculty allowances	180 Government sponsored students paid living out allowance and faculty allowances for the months of July - September 2015	As planned
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	400	
<i>Output Cost:</i>	UShs Bn: 0.797	UShs Bn: 0.199	% Budget Spent: 25.0%
Vote Function Cost	UShs Bn: 10.958	UShs Bn: 2.348	% Budget Spent: 21.4%
Cost of Vote Services:	UShs Bn: 10.958	UShs Bn: 2.348	% Budget Spent: 21.4%

* Excluding Taxes and Arrears

Number of GoU admitted students 99 Male 76 Female 23, Number of Private sponsored students admitted 17 Male 15 Female 02, Land issues 01, Guild Government, constituted, Lecture weeks conducted 9 weeks.

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		
Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	Conducted 34 weeks of lecture for 203 government sponsored students and 17 private students	No variation

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	Prepare and conduct examinations and tests for 203 students. Advertise for programs, admit, prepare time tables for lectures and examinations.	No variation
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruit 4 additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for 67 staff	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
VF:0751 Delivery of Tertiary Education and Research	10.52	2.29	2.29	21.7%	21.7%	100.0%
<i>Class: Outputs Provided</i>	5.94	1.39	1.39	23.4%	23.4%	100.0%
075101 Teaching and Training	1.44	0.26	0.26	18.2%	18.2%	100.0%
075102 Research, Consultancy and Publications	0.11	0.03	0.03	25.0%	25.0%	100.0%
075103 Outreach	0.03	0.01	0.01	25.0%	25.0%	100.0%
075104 Students' Welfare	0.80	0.20	0.20	25.0%	25.0%	100.0%
075105 Administration and Support Services	3.57	0.89	0.89	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	0.03	0.01	0.01	25.0%	25.0%	100.0%
075151 Guild Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	4.55	0.89	0.89	19.6%	19.6%	100.0%
075171 Acquisition of Land by Government	0.00	0.00	0.00	25.0%	25.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.07	0.27	0.27	13.1%	13.1%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.18	0.18	25.0%	25.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.45	0.11	0.11	25.0%	25.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.71	0.18	0.18	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.61	0.15	0.15	25.0%	25.0%	100.0%
Total For Vote	10.52	2.29	2.29	21.7%	21.7%	100.0%

* 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>	5.94	1.39	1.39	23.4%	23.4%	100.0%
211101 General Staff Salaries	2.49	0.62	0.62	25.0%	25.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.04	0.04	25.0%	25.0%	100.0%
211103 Allowances	1.51	0.28	0.28	18.6%	18.6%	100.0%
212101 Social Security Contributions	0.26	0.07	0.07	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.01	0.01	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213004 Gratuity Expenses	0.10	0.02	0.02	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	25.0%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.05	0.05	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.03	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferage)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.14	0.04	0.04	25.0%	25.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.06	0.02	0.02	25.0%	25.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.03	0.01	0.01	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.13	0.03	0.03	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	25.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	25.0%	25.0%	100.0%
226001 Insurances	0.00	0.00	0.00	25.0%	25.0%	100.0%
226002 Licenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.05	0.01	0.01	25.0%	25.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.01	0.01	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	25.0%	25.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	25.0%	25.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	25.0%	25.0%	100.0%
Output Class: Outputs Funded	0.03	0.01	0.01	25.0%	25.0%	100.0%
262101 Contributions to International Organisations (Curre	0.03	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	4.76	0.94	0.94	19.8%	19.8%	100.0%
281503 Engineering and Design Studies & Plans for capital	0.07	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.00	0.00	1.3%	1.3%	100.0%
312101 Non-Residential Buildings	1.88	0.27	0.27	14.4%	14.4%	100.0%
312104 Other Structures	0.10	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.72	0.18	0.18	25.0%	25.0%	100.0%
312202 Machinery and Equipment	1.15	0.29	0.29	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.61	0.15	0.15	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.05	0.05	25.0%	25.0%	100.0%
Grand Total:	10.73	2.34	2.34	21.8%	21.8%	100.0%
Total Excluding Taxes and Arrears:	10.52	2.29	2.29	21.7%	21.7%	100.0%

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	10.52	2.29	2.29	21.7%	21.7%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	1.39	1.39	23.4%	23.4%	100.0%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	4.55	0.89	0.89	19.6%	19.6%	100.0%
Total For Vote	10.52	2.29	2.29	21.7%	21.7%	100.0%

* Excluding Taxes and Arrears

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