

# Vote: 140 Uganda Management Institute

## 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 (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	1.225	0.000	0.306	0.306	25.0%	25.0%	100.0%
Recurrent Non Wage	0.296	0.000	0.074	0.074	25.0%	25.0%	100.0%
Development GoU	1.500	0.000	0.300	0.300	20.0%	20.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.021</b>	<b>0.000</b>	<b>0.680</b>	<b>0.680</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.021</b>	<b>N/A</b>	<b>0.680</b>	<b>0.680</b>	<b>22.5%</b>	<b>22.5%</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**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>3.021</b>	<b>0.000</b>	<b>0.680</b>	<b>0.680</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	20.686	N/A	5.744	5.696	27.8%	27.5%	99.2%
<b>Grand Total</b>	<b>23.707</b>	<b>0.000</b>	<b>6.425</b>	<b>6.377</b>	<b>27.1%</b>	<b>26.9%</b>	<b>99.3%</b>
Excluding Taxes, Arrears	23.707	0.000	6.425	6.377	27.1%	26.9%	99.3%

\* 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	23.71	6.42	6.38	27.1%	26.9%	99.3%
<b>Total For Vote</b>	<b>23.71</b>	<b>6.42</b>	<b>6.38</b>	<b>27.1%</b>	<b>26.9%</b>	<b>99.3%</b>

\* Excluding Taxes and Arrears

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

Delay in release of the AfDB funds which in turn reduce on the enrollment rate of the Institute

**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: 140 Uganda Management Institute

## 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
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>23.707 US\$ Bn:</b>	<b>6.377 % Budget Spent: 26.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>23.707 US\$ Bn:</b>	<b>6.377 % Budget Spent: 26.9%</b>

\* Excluding Taxes and Arrears

Training of all Staff to become userfriendly with the Output Based reporting Tool

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

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary Education		
Complete the construction of the Administration Block	<b>To complete the construction in 4th quarter of FY 2015/16</b>	Delay in the release of the AfDB funds
Vote: 140 Uganda Management Institute		
Vote Function: 0751 Delivery of Tertiary Education		
Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	<b>To lobby for funds in 2nd quarter of FY 2015/16</b>	Delay in the release of funds

## 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</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	1.52	0.38	0.38	25.0%	25.0%	100.0%
075105 Administration and Support Services	1.52	0.38	<b>0.38</b>	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	1.50	0.30	0.30	20.0%	20.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.30	<b>0.30</b>	20.0%	20.0%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</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
<b>Output Class: Outputs Provided</b>	<b>1.52</b>	<b>0.38</b>	<b>0.38</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.23	0.31	<b>0.31</b>	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.10	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.10	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
223006 Water	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>0.30</b>	<b>0.30</b>	<b>20.0%</b>	<b>20.0%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	1.50	0.30	<b>0.30</b>	20.0%	20.0%	100.0%
<b>Grand Total:</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</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</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	1.52	0.38	<b>0.38</b>	25.0%	25.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.30	<b>0.30</b>	20.0%	20.0%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>0.68</b>	<b>0.68</b>	<b>22.5%</b>	<b>22.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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