

Vote: 140 Uganda Management Institute

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	1.225	1.225	1.225	1.225	100.0%	100.0%	100.0%
Recurrent Non Wage	0.296	0.296	0.296	0.296	100.0%	100.0%	100.0%
Development GoU	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	3.021	3.021	3.021	3.021	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	3.021	N/A	3.021	3.021	100.0%	100.0%	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**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	3.021	3.021	3.021	3.021	100.0%	100.0%	100.0%
(iii) Non Tax Revenue	20.686	N/A	16.680	17.757	80.6%	85.8%	106.5%
Grand Total	23.707	3.021	19.701	20.778	83.1%	87.6%	105.5%
Excluding Taxes, Arrears	23.707	3.021	19.701	20.778	83.1%	87.6%	105.5%

* 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	23.71	19.70	20.78	83.1%	87.6%	105.5%
Total For Vote	23.71	19.70	20.78	83.1%	87.6%	105.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Delayed release of funds from African Development Bank (AfDB) which has led to delays in completion of the Administration /Classroom block. This also affects the enrolment rate resulting to low revenue in the period.

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

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: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

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			
Vote Function Cost	UShs Bn:	23.707 UShs Bn:	20.778 % Budget Spent: 87.6%
Cost of Vote Services:	UShs Bn:	23.707 UShs Bn:	20.778 % Budget Spent: 87.6%

* Excluding Taxes and Arrears

To continue with the core mandate of the Institute though challenged with delayed release of funds from African Development Bank (AfDB).

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Complete the construction of the Administration Block	To complete the construction of the Administration Block	Delayed release of funds from African Development Bank (AfDB)
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	To continue lobbying for scholarships and sponsor UMI staff	Limited 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
VF:0751 Delivery of Tertiary Education	3.02	3.02	3.02	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>1.52</i>	<i>1.52</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.33	0.33	N/A	N/A	100.0%
075105 Administration and Support Services	1.52	1.19	1.19	78.2%	78.2%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	3.02	3.02	3.02	100.0%	100.0%	100.0%

* 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
Output Class: Outputs Provided	1.52	1.52	1.52	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.23	1.23	1.23	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.10	0.10	0.10	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	100.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	0.10	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%

Vote: 140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
<i>Output Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
Grand Total:	3.02	3.02	3.02	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	3.02	3.02	3.02	100.0%	100.0%	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	3.02	3.02	3.02	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	1.52	1.52	1.52	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	3.02	3.02	3.02	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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