

# Vote: 140 Uganda Management Institute

## HALF-YEAR: 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>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.352	0.176	0.176	0.176	50.0%	50.0%	100.0%
Recurrent Non Wage	0.199	0.100	0.099	0.099	50.0%	50.0%	100.0%
Development GoU	1.500	0.750	0.750	0.750	50.0%	50.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>2.050</b>	<b>1.025</b>	<b>1.025</b>	<b>1.025</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2.050</b>	<b>N/A</b>	<b>1.025</b>	<b>1.025</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.001	N/A	0.000	0.000	25.0%	25.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>2.051</b>	<b>1.025</b>	<b>1.025</b>	<b>1.025</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>	20.210	N/A	9.200	9.200	45.5%	45.5%	100.0%
<b>Grand Total</b>	<b>22.261</b>	<b>1.025</b>	<b>10.226</b>	<b>10.226</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
Excluding Taxes, Arrears	22.260	1.025	10.225	10.225	45.9%	45.9%	100.0%

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	22.26	10.23	10.23	45.9%	45.9%	100.0%
<b>Total For Vote</b>	<b>22.26</b>	<b>10.23</b>	<b>10.23</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

The reduction in revenue collection internally and the inadequate funds from the GOU has affected the completion of the project.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>
<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.

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**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</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	To enroll 4534 students on long courses, 440 on short courses and 42 on PHD.	2,518 students enrolled on long courses, 428 on short courses	N/A
<i>Performance Indicators:</i>			
No. students completing courses	4,500	2100	
No. of participants enrolment	5,016	2947	
<i>Output Cost:</i>	UShs Bn: 5.750	UShs Bn: 0.722	% Budget Spent: 12.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 22.260</b>	<b>UShs Bn: 10.225</b>	<b>% Budget Spent: 45.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 22.260</b>	<b>UShs Bn: 10.225</b>	<b>% Budget Spent: 45.9%</b>

\* Excluding Taxes and Arrears

There is still a need to improve on the ICT skills, since we are in the computer world.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with the construction in order to be complete the project within the 1st quarter of the FY 2014/2015	Construction works ongoing.	N/A
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with sponsoring of various UMI staff on PHD programmes.	Paid for 16 UMI staff for the PHD courses	N/A

## 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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0751 Delivery of Tertiary Education</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.55	0.28	0.28	50.0%	50.0%	100.0%
075101 Teaching and Training	0.55	0.18	0.18	32.8%	32.8%	100.0%
075105 Administration and Support Services	0.00	0.09	0.09	N/A	N/A	100.0%
<i>Class: Capital Purchases</i>	1.50	0.75	0.75	50.0%	50.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.75	0.75	50.0%	50.0%	100.0%
<b>Total For Vote</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<i>Output Class: Outputs Provided</i>	0.55	0.28	0.28	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.18	0.18	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>0.75</b>	<b>0.75</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	1.50	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	0.00	0.75	0.75	N/A	N/A	100.0%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</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</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	0.55	0.28	0.28	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.75	0.75	50.0%	50.0%	100.0%
<b>Total For Vote</b>	<b>2.05</b>	<b>1.03</b>	<b>1.03</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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