

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	0.352	0.352	0.352	0.352	100.0%	100.0%	100.0%
Non Wage	0.199	0.199	0.199	0.199	100.0%	100.0%	100.0%
Development							
GoU	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	2.050	2.050	2.050	2.050	100.0%	100.0%	100.0%
Total GoU+Donor (MTEF)	2.050	N/A	2.050	2.050	100.0%	100.0%	100.0%
(ii) Arrears and Taxes							
Arrears	0.001	N/A	0.001	0.001	50.0%	50.0%	100.0%
Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	2.051	2.050	2.051	2.051	100.0%	100.0%	100.0%
(iii) Non Tax Revenue	20.210	N/A	13.512	13.512	66.9%	66.9%	100.0%
Grand Total	22.261	2.050	15.563	15.563	69.9%	69.9%	100.0%
Excluding Taxes, Arrears	22.260	2.050	15.562	15.562	69.9%	69.9%	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	22.26	15.56	15.56	69.9%	69.9%	100.0%
Total For Vote	22.26	15.56	15.56	69.9%	69.9%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadquencies in the UMI infrastructure has impacted on the numbers of students admitted affecting the revenue generated by the institute. Delay in the release African Development Bank (AfDB) project funds from Ministry of Education towards the construction of the new administration/classroom block. Over estimation of revenue during the budgeting process which is not based on the realistic estimates in the number of participants expected to be enrolled on programmes.

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 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
Vote Function: 0751 Delivery of Tertiary Education			
Output: 075101	Teaching and Training		
<i>Description of Performance:</i>	To enroll 4534 students on long courses, 440 on short courses and 42 on PHD.	3,474 enrolled on long courses and 745 students for short courses and tailor made programmes	Some of the programmes didn't enroll any participants as pointed out earlier i.e. DITE, DHELM and MPP which made us not reach our target
<i>Performance Indicators:</i>			
No. students completing courses	4500	2517	
No. of participants enrolment	5016	3474	
<i>Output Cost:</i>	US\$ Bn: 5.750	US\$ Bn: 1.378	% Budget Spent: 24.0%
Vote Function Cost	US\$ Bn: 22.260	US\$ Bn: 15.562	% Budget Spent: 69.9%
Cost of Vote Services:	US\$ Bn: 22.260	US\$ Bn: 15.562	% Budget Spent: 69.9%

* Excluding Taxes and Arrears

Management will continuously ensure that timely budget performance reports are made available to key stakeholders for timely corrective measures so as to stay focussed on the agreed objectives

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		
Continue with the construction in order to be complete the project within the 1st quarter of the FY 2014/2015	Completed Phase I of the project and to embark on Phase II within the FY 2015/16. 74% of the hostels renovation completed	Poor budget performance
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with sponsoring of various UMI staff on PHD programmes.	Sponsored 13 staff on various PhD programmes	No variations

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	2.05	2.05	2.05	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	0.55	0.55	0.55	100.0%	100.0%	100.0%
075101 Teaching and Training	0.55	0.36	0.36	65.7%	65.7%	100.0%
075105 Administration and Support Services	0.00	0.19	0.19	N/A	N/A	100.0%
<i>Class: Capital Purchases</i>	1.50	1.50	1.50	100.0%	100.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
Total For Vote	2.05	2.05	2.05	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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QUARTER 4: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	0.55	0.55	0.55	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.35	0.35	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%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	100.0%	100.0%	100.0%
Output Class: Capital Purchases	1.50	1.50	1.50	100.0%	100.0%	100.0%
231001 Non Residential buildings (Depreciation)	1.50	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	0.00	1.50	1.50	N/A	N/A	100.0%
Output Class: Arrears	0.00	0.00	0.00	50.0%	50.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	50.0%	50.0%	100.0%
Grand Total:	2.05	2.05	2.05	100.0%	100.0%	100.0%
Total Excluding Taxes and Arrears:	2.05	2.05	2.05	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	2.05	2.05	2.05	100.0%	100.0%	100.0%
<i>Recurrent Programmes</i>						
01 Administration	0.55	0.55	0.55	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	2.05	2.05	2.05	100.0%	100.0%	100.0%

* Excluding Taxes and Arrears

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