

Vote:140

Uganda Management Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.490	1.122	1.122	1.122	25.0%	25.0%	100.0%
Non Wage	0.391	0.088	0.088	0.088	22.5%	22.5%	100.0%
Devt. GoU	1.500	0.094	0.094	0.094	6.3%	6.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.381	1.304	1.304	1.304	20.4%	20.4%	100.0%
Total GoU+Ext Fin (MTEF)	6.381	1.304	1.304	1.304	20.4%	20.4%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.381	1.304	1.304	1.304	20.4%	20.4%	100.0%
<i>A.I.A Total</i>	25.684	6.430	5.072	5.072	19.7%	19.7%	100.0%
Grand Total	32.065	7.734	6.376	6.376	19.9%	19.9%	100.0%
Total Vote Budget Excluding Arrears	32.065	7.734	6.376	6.376	19.9%	19.9%	100.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	32.06	6.38	6.38	19.9%	19.9%	100.0%
Total for Vote	32.06	6.38	6.38	19.9%	19.9%	100.0%

Matters to note in budget execution

Delayed completion of New office/Classroom block

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

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education

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Responsible Officer: Dr. James L. Nkata			
Programme Outcome: Application of improved administration, leadership and management skills on the job			
Sector Outcomes contributed to by the Programme Outcome			
1. Increased enrolment and access for male and female to education and sports.			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	70%
Percentage of publications and innovations rolled out for implementation	Percentage	100%	75%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Registered 1944 on long courses, undertook two (2) tailor-made short course projects and delivered twelve (12) prospectus short course Resumed the construction of the New office/classroom block; contract awarded to Excel Construction Company Ltd, Finalized the review of three (3) programmes and submitted to NCHC; MIML, MPA & MMS, acquired 447 books for the library through **Gustro Uganda, received** 09 complementary hard copy journal, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSR. 5 staff attended international conferences, held 1 research seminar, 3 staff were given research grants, 12th journal issue published and 5 papers were developed. Paid all wages and salaries of staff, utilities bills.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	6.38	1.30	1.30	20.4%	20.4%	100.0%
<i>Class: Outputs Provided</i>	4.88	1.21	1.21	24.8%	24.8%	100.0%
075105 Administration and Support Services	4.88	1.21	1.21	24.8%	24.8%	100.0%
<i>Class: Capital Purchases</i>	1.50	0.09	0.09	6.3%	6.3%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.09	0.09	6.3%	6.3%	100.0%
Total for Vote	6.38	1.30	1.30	20.4%	20.4%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.88	1.21	1.21	24.8%	24.8%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.49	1.12	1.12	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.15	0.03	0.03	22.5%	22.5%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	22.5%	22.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	20.3%	20.3%	100.0%

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221009 Welfare and Entertainment	0.01	0.00	0.00	22.5%	22.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	22.5%	22.5%	100.0%
221017 Subscriptions	0.01	0.00	0.00	22.5%	22.5%	100.0%
222001 Telecommunications	0.02	0.00	0.00	22.5%	22.5%	100.0%
223005 Electricity	0.10	0.02	0.02	22.5%	22.5%	100.0%
223006 Water	0.05	0.01	0.01	22.5%	22.5%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	22.5%	22.5%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	22.5%	22.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	22.5%	22.5%	100.0%
Class: Capital Purchases	1.50	0.09	0.09	6.3%	6.3%	100.0%
312101 Non-Residential Buildings	1.50	0.09	0.09	6.3%	6.3%	100.0%
Total for Vote	6.38	1.30	1.30	20.4%	20.4%	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
Program 0751 Delivery of Tertiary Education	6.38	1.30	1.30	20.4%	20.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.88	1.21	1.21	24.8%	24.8%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.09	0.09	6.3%	6.3%	100.0%
Total for Vote	6.38	1.30	1.30	20.4%	20.4%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Core Institute function provided with support services	Paid all UMI staff salaries, paid all utility bills, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSRs , Held two (2) Joint Quality Assurance Committee meetings Held twelve (12) Contracts Committee and Renewed membership and subscribed to AAPAM, IPRA & PRAU. Paid all UMI staff salaries, paid all utility bills, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSRs , Held two (2) Joint Quality Assurance Committee meetings Held twelve (12) Contracts Committee and Renewed membership and subscribed to AAPAM, IPRA & PRAU.	Item	Spent
Core Institute function provided with support services		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,868,313
		211103 Allowances	379,921
		212101 Social Security Contributions	222,576
		213001 Medical expenses (To employees)	300
		213004 Gratuity Expenses	458,642
		221001 Advertising and Public Relations	79,118
		221002 Workshops and Seminars	161,806
		221003 Staff Training	122,623
		221007 Books, Periodicals & Newspapers	96,996
		221008 Computer supplies and Information Technology (IT)	1,215
		221009 Welfare and Entertainment	107,303
		221011 Printing, Stationery, Photocopying and Binding	87,032
		221012 Small Office Equipment	7,391
		221014 Bank Charges and other Bank related costs	3,631
		221017 Subscriptions	28,236
		222001 Telecommunications	8,781
		223004 Guard and Security services	100,579
		223005 Electricity	45,928
		223006 Water	51,559
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	33,751
		224004 Cleaning and Sanitation	31,750
		225001 Consultancy Services- Short term	17,202
		225002 Consultancy Services- Long-term	522,067
		226001 Insurances	1,201
		227001 Travel inland	50,198
		227002 Travel abroad	36,330
		227003 Carriage, Haulage, Freight and transport hire	4,065
		227004 Fuel, Lubricants and Oils	739
		228002 Maintenance - Vehicles	24,691
		228003 Maintenance – Machinery, Equipment & Furniture	18,147
		281401 Rental – non produced assets	32,550
		282104 Compensation to 3rd Parties	110,518

Reasons for Variation in performance

Poor budget performance
Poor budget performance

Total 5,715,159

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	1,122,414
		Non Wage Recurrent	87,951
		AIA	4,504,794
		Total For SubProgramme	5,715,159
		Wage Recurrent	1,122,414
		Non Wage Recurrent	87,951
		AIA	4,504,794

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

To complete the construction of the Office/Classroom block	Resumed the construction of the New office/classroom block	Item	Spent
To complete rehabilitation of hostels and Kalebbo Block	To complete the construction of the Office/Classroom block	312101 Non-Residential Buildings	660,554
To complete rehabilitation of hostels and Kalebbo Block			

Reasons for Variation in performance

Delayed procurement process of the contractor
 Delayed procurement process of the contractor

	Total	660,554
	GoU Development	93,750
	External Financing	0
	AIA	566,804
	Total For SubProgramme	660,554
	GoU Development	93,750
	External Financing	0
	AIA	566,804
	GRAND TOTAL	6,375,713
	Wage Recurrent	1,122,414
	Non Wage Recurrent	87,951
	GoU Development	93,750
	External Financing	0
	AIA	5,071,598

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

Advertising of various short and long courses, Teaching of participants and managing of examinations
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Registered 1944 on long courses, undertook two (2) tailor-made short course projects and delivered twelve (12) prospectus short course Resumed the construction of the New office/classroom block; contract awarded to Excel Construction Company Ltd, Finalized the review of three (3) programmes and submitted to NCHE; MIML, MPA & MMS, acquired 447 books for the library through Gustro Uganda and received 09 complementary hard copy journal.
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Item

Spent

Reasons for Variation in performance

Delayed completion of the New classroom office space
Delayed completion of the New classroom office space

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research, Consultancy and Publications

Conducting research, consultancies and publications
To develop policy briefs, publish research for staff, attending local and international conferences and holding a research seminar

5 staff attended international conferences, held 1 research seminar, 3 staff were given research grants, 12th journal issue published and 5 policy papers were developed.
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Item

Spent

Reasons for Variation in performance

Poor budget performance
Poor budget performance

Total	0
Wage Recurrent	0

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0

Output: 05 Administration and Support Services

Coordinate the core business of the institute, recruit new staff and payment of salaries	Coordinate the core business of the institute, recruit new staff and payment of salaries	Item	Spent
	Paid all UMI staff salaries, paid all utility bills, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSRs , Held two (2) Joint Quality Assurance Committee meetings Held twelve (12) Contracts Committee and Renewed membership and subscribed to AAPAM, IPRA & PRAU.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,868,313
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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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