

Vote:140

 Uganda Management Institute

QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.490	3.367	3.367	3.367	75.0%	75.0%	100.0%
Non Wage	0.391	0.294	0.293	0.293	75.0%	75.0%	100.0%
Devt. GoU	1.500	1.125	1.125	1.125	75.0%	75.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.381	4.786	4.786	4.786	75.0%	75.0%	100.0%
Total GoU+Ext Fin (MTEF)	6.381	4.786	4.786	4.786	75.0%	75.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.381	4.786	4.786	4.786	75.0%	75.0%	100.0%
<i>A.I.A Total</i>	25.684	9.390	18.049	18.049	70.3%	70.3%	100.0%
Grand Total	32.065	14.176	22.835	22.835	71.2%	71.2%	100.0%
Total Vote Budget Excluding Arrears	32.065	14.176	22.835	22.835	71.2%	71.2%	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	22.84	22.84	71.2%	71.2%	100.0%
Total for Vote	32.06	22.84	22.84	71.2%	71.2%	100.0%

Matters to note in budget execution

Delayed completion of the Classroom/Office block which has greatly affected enrollment - the building now stands at 67% completion.

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 for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	68%
Percentage of publications and innovations rolled out for implementation	Percentage	100%	52%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Paid all UMI staff salaries and utility bills, participated in one (1) Corporate Social Responsibility (CSR), Held one (1) Joint Quality Assurance Committee and nine (9) contracts committee meetings, ran two (2) advertisements for UMI programmes, Recruited five (5) new staff, Disseminated the Aligned Strategic Plan 2017 - 2020 and Submitted the Ministerial Policy Statement (MPS) for 2018/2019. Held 6 research workshops, 145 students defended their researches, 2 research grants were awarded to Staff, 14th Journal issue published, held 1 public dialogue, developed 2 policy papers and 1 policy brief. Registered 292 participants on long courses and professional courses, undertook 4 tailor made short course projects, delivered 8 prospectus short courses, Developed 2 new programs (MPPM and DPPCM), acquired 182 books through GUSTRO Uganda Limited and 22 hard copy journals.

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	4.79	4.79	75.0%	75.0%	100.0%
<i>Class: Outputs Provided</i>	4.88	3.66	3.66	75.0%	75.0%	100.0%
075105 Administration and Support Services	4.88	3.66	3.66	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	1.50	1.13	1.13	75.0%	75.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	1.13	1.13	75.0%	75.0%	100.0%
Total for Vote	6.38	4.79	4.79	75.0%	75.0%	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	3.66	3.66	75.0%	75.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.49	3.37	3.37	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.15	0.11	0.11	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.04	0.04	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	72.8%	72.8%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	75.0%	75.0%	100.0%

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221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	75.0%	75.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.10	0.07	0.07	75.0%	75.0%	100.0%
223006 Water	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	75.0%	75.0%	100.0%
Class: Capital Purchases	1.50	1.13	1.13	75.0%	75.0%	100.0%
312101 Non-Residential Buildings	1.50	1.13	1.13	75.0%	75.0%	100.0%
Total for Vote	6.38	4.79	4.79	75.0%	75.0%	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
Program 0751 Delivery of Tertiary Education	6.38	4.79	4.79	75.0%	75.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.88	3.66	3.66	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	1.13	1.13	75.0%	75.0%	100.0%
Total for Vote	6.38	4.79	4.79	75.0%	75.0%	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 3: 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	<i>UShs Thousand</i>
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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 3: 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 fourteen (16) advertisements for UMI programmes and participated in nine (9) CSRs , Held five (5) Joint Quality Assurance and thirty one (31) Contracts Committee meetings and Renewed membership and subscribed to AAPAM, IPRA & PRAU. Successfully Aligned the UMI Strategic Plan to NDP II, Recruited six (6) new staff, Installed four [4] outdoor and five [5] Indoor wireless access points, Installed ten (10) new CCTV cameras, Held 15 security committee meetings, Disseminated the Aligned Strategic Plan 2017 - 2020 and Submitted the Ministerial Policy Statement (MPS) for 2018/2019.	Item	Spent
Core Institute function provided with support services		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,619,449
		211103 Allowances	3,026,063
		212101 Social Security Contributions	682,262
		212201 Social Security Contributions	51,621
		213001 Medical expenses (To employees)	22,528
		213004 Gratuity Expenses	1,372,981
		221001 Advertising and Public Relations	169,936
		221002 Workshops and Seminars	476,346
		221003 Staff Training	428,726
		221004 Recruitment Expenses	4,433
		221007 Books, Periodicals & Newspapers	150,297
		221008 Computer supplies and Information Technology (IT)	178,983
		221009 Welfare and Entertainment	263,425
		221011 Printing, Stationery, Photocopying and Binding	338,023
		221012 Small Office Equipment	41,705
		221014 Bank Charges and other Bank related costs	42,128
		221017 Subscriptions	173,584
		222001 Telecommunications	156,443
		222002 Postage and Courier	827
		223004 Guard and Security services	172,208
		223005 Electricity	264,306
		223006 Water	246,810
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	67,502
		224004 Cleaning and Sanitation	140,739
		225001 Consultancy Services- Short term	357,153
		225002 Consultancy Services- Long-term	820,022
		226001 Insurances	10,695
		227001 Travel inland	114,814
		227002 Travel abroad	485,270
		227003 Carriage, Haulage, Freight and transport hire	22,769
		227004 Fuel, Lubricants and Oils	108,423
		228002 Maintenance - Vehicles	82,991
		228003 Maintenance – Machinery, Equipment & Furniture	127,969
		281401 Rental – non produced assets	99,566
		282104 Compensation to 3rd Parties	110,518

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QUARTER 3: 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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Reasons for Variation in performance

Internet downtime for IFMS leading to delayed implementation of activities

Total	19,431,517
Wage Recurrent	3,367,241
Non Wage Recurrent	293,484
AIA	15,770,792
Total For SubProgramme	19,431,517
Wage Recurrent	3,367,241
Non Wage Recurrent	293,484
AIA	15,770,792

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	Coordinated the process of acquiring land for the construction of UMI Mbale Branch, Construction of Classroom/Office block stand at 67%.Coordinated the process of acquiring land for the construction of UMI Mbale Branch, Construction of Classroom/Office block stand at 67%.	Item	Spent
To complete rehabilitation of hostels and Kalebbo Block To complete the construction of the Office/Classroom block		312101 Non-Residential Buildings	3,403,598
To complete rehabilitation of hostels and Kalebbo Block			

Reasons for Variation in performance

Delayed deployment of Excel Contractors to complete the classroom/office block
Delayed deployment of Excel Contractors to complete the classroom/office block

Total	3,403,598
GoU Development	1,125,000
External Financing	0
AIA	2,278,598
Total For SubProgramme	3,403,598
GoU Development	1,125,000
External Financing	0
AIA	2,278,598

GRAND TOTAL 22,835,115

Wage Recurrent	3,367,241
Non Wage Recurrent	293,484
GoU Development	1,125,000
External Financing	0
AIA	18,049,390

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QUARTER 3: 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 managing of examinations and holding a graduation. Advertising of various short and long courses, Teaching of participants managing of examinations and holding a graduation.

Registered 292 participants on long courses and professional courses, undertook 4 tailor made short course projects, delivered 8 prospectus short courses, Developed 2 new programs (MPPM and DPPCM) Acquired 182 books through Gustro Uganda Limited and 22 hard copy journals. Held a training on information literacy and 2,976 evening participants sat for their exams.

Item

Spent

Reasons for Variation in performance

Low enrollment due to delayed completion of the Classroom/Office block

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research, Consultancy and Publications

Conducting research, consultancies and publications Conducting research, consultancies and publications

Held 6 research workshops, 145 students defended their researches, 2 research grants were awarded, 14th Journal issue published, held 1 public dialogue, developed 2 policy papers and 1 policy brief.

Item

Spent

Reasons for Variation in performance

Limited funds and low attendance of research workshops.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Administration and Support Services

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Coordinate the core business of the institute, recruit new staff and payment of salaries	Paid all UMI staff salaries in time, paid all utility bills, participated in one (1) CSRs, Held one (1) Joint Quality Assurance Committee and nine (9) contracts committee meetings, ran two (2) advertisements for UMI programmes, Recruited five (5) new staff, Disseminated the Aligned Strategic Plan 2017 - 2020 and Submitted the Ministerial Policy Statement (MPS) for 2018/2019.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,535,881
		211103 Allowances	713,943
		212101 Social Security Contributions	234,410
		212201 Social Security Contributions	51,621
		213001 Medical expenses (To employees)	2,964
		213004 Gratuity Expenses	458,762
		221001 Advertising and Public Relations	42,149
		221002 Workshops and Seminars	147,813
		221003 Staff Training	88,704
		221004 Recruitment Expenses	3,423
		221007 Books, Periodicals & Newspapers	14,566
		221008 Computer supplies and Information Technology (IT)	157,588
		221009 Welfare and Entertainment	147,988
		221011 Printing, Stationery, Photocopying and Binding	130,135
		221012 Small Office Equipment	26,923
		221014 Bank Charges and other Bank related costs	14,171
		221017 Subscriptions	79,375
		222001 Telecommunications	67,569
		222002 Postage and Courier	827
		223004 Guard and Security services	63,717
		223005 Electricity	127,318
		223006 Water	89,706
		224004 Cleaning and Sanitation	49,840
		225001 Consultancy Services- Short term	165,986
		225002 Consultancy Services- Long-term	129,538
		226001 Insurances	4,959
		227001 Travel inland	30,530
		227002 Travel abroad	13,560
		227003 Carriage, Haulage, Freight and transport hire	15,658
		227004 Fuel, Lubricants and Oils	903
		228002 Maintenance - Vehicles	15,846
		228003 Maintenance – Machinery, Equipment & Furniture	86,215
		281401 Rental – non produced assets	66,710

Reasons for Variation in performance

Internet downtime for IFMS leading to delayed implementation of activities

Total 5,779,299

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,122,414
		Non Wage Recurrent	107,660
		AIA	4,549,225
		Total For SubProgramme	5,779,299
		Wage Recurrent	1,122,414
		Non Wage Recurrent	107,660
		AIA	4,549,225

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
To complete the construction of the Office/Classroom block and complete rehabilitation of hostels and Kalebbo Block	Construction for the completion of the new classroom/office block was at 67%.	312101 Non-Residential Buildings	2,136,246
To complete the construction of the Office/Classroom block and complete rehabilitation of hostels and Kalebbo Block	Construction for the completion of the new classroom/office block was at 67%.		

Reasons for Variation in performance

Delayed deployment of Excel Contractors to complete the classroom/office block
 Delayed deployment of Excel Contractors to complete the classroom/office block

		Total	2,136,246
		GoU Development	881,250
		External Financing	0
		AIA	1,254,996
		Total For SubProgramme	2,136,246
		GoU Development	881,250
		External Financing	0
		AIA	1,254,996
		GRAND TOTAL	7,915,545
		Wage Recurrent	1,122,414
		Non Wage Recurrent	107,660
		GoU Development	881,250
		External Financing	0
		AIA	5,804,221

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QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

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

Development Projects