

Vote:140 Uganda Management Institute

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.490	4.490	4.490	4.490	100.0%	100.0%	100.0%
Non Wage	0.391	0.391	0.391	0.391	100.0%	100.0%	100.0%
Devt. GoU	1.500	1.500	1.500	1.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	6.381	6.381	6.381	6.381	100.0%	100.0%	100.0%
<i>A.I.A Total</i>	25.684	9.390	24.205	24.205	94.2%	94.2%	100.0%
Grand Total	32.065	15.771	30.586	30.586	95.4%	95.4%	100.0%
Total Vote Budget Excluding Arrears	32.065	15.771	30.586	30.586	95.4%	95.4%	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	30.59	30.59	95.4%	95.4%	100.0%
Total for Vote	32.06	30.59	30.59	95.4%	95.4%	100.0%

Matters to note in budget execution

Delayed Completion of the Classroom/Office block which has greatly affected enrollment hence resulting to low revenues in the period.
 Limited support on IFMS which has greatly affected the operations of the Institute
 Delayed release of the GPE project funds and low research publications.

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*

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Programme : 51 Delivery of Tertiary Education			
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 Q4
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%	57%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Received 4734 applications for 2018/19 academic period, 4 staff attended both local and international conferences, 1 advertisement ran for UMI programmes and Completion works on the new Classroom/Office block stand at 74%.

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	6.38	6.38	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	4.88	4.88	4.88	100.0%	100.0%	100.0%
075105 Administration and Support Services	4.88	4.88	4.88	100.0%	100.0%	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	6.38	6.38	6.38	100.0%	100.0%	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	4.88	4.88	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.49	4.49	4.49	100.0%	100.0%	100.0%

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.05	0.05	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	97.8%	97.8%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	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	0.01	0.01	0.01	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%
Class: Capital Purchases	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%
Total for Vote	6.38	6.38	6.38	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
Program 0751 Delivery of Tertiary Education	6.38	6.38	6.38	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.88	4.88	4.88	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	6.38	6.38	6.38	100.0%	100.0%	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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:140

Uganda Management Institute

QUARTER 4: 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>
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Administration			
<i>Outputs Provided</i>			
Output: 05 Administration and Support Services			

Vote:140 Uganda Management Institute

QUARTER 4: 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 forty (40) Contracts Committee meetings and Renewed membership and subscribed to AAPAM, IPRA & PRAU. Successfully Aligned the UMI Strategic Plan to NDP II, Recruited Eight (8) new staff, Installed four [4] outdoor and five [5] Indoor wireless access points, Installed twelve (12) new CCTV cameras, Held 22 security committee meetings, Disseminated the Aligned Strategic Plan 2017 - 2020 and Submitted the Ministerial Policy Statement (MPS) for 2018/2019. Recruited 31 Associate Consultants, renewed contracts for 26 staff.	Item	Spent
Core Institute function provided with support services		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,266,329
		211103 Allowances	3,697,711
		212101 Social Security Contributions	894,244
		212201 Social Security Contributions	51,621
		213001 Medical expenses (To employees)	34,912
		213004 Gratuity Expenses	1,411,956
		221001 Advertising and Public Relations	302,389
		221002 Workshops and Seminars	528,471
		221003 Staff Training	526,581
		221004 Recruitment Expenses	82,689
		221007 Books, Periodicals & Newspapers	177,467
		221008 Computer supplies and Information Technology (IT)	192,939
		221009 Welfare and Entertainment	343,031
		221011 Printing, Stationery, Photocopying and Binding	485,505
		221012 Small Office Equipment	222,763
		221014 Bank Charges and other Bank related costs	69,051
		221017 Subscriptions	219,255
		222001 Telecommunications	249,052
		222002 Postage and Courier	827
		223004 Guard and Security services	234,407
		223005 Electricity	291,674
		223006 Water	323,375
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	157,826
		224004 Cleaning and Sanitation	216,312
		225001 Consultancy Services- Short term	416,993
		225002 Consultancy Services- Long-term	1,086,008
		226001 Insurances	140,233
		227001 Travel inland	139,773
		227002 Travel abroad	605,800
		227003 Carriage, Haulage, Freight and transport hire	46,329
		227004 Fuel, Lubricants and Oils	184,903
		228002 Maintenance - Vehicles	148,790
		228003 Maintenance – Machinery, Equipment & Furniture	181,159
		281401 Rental – non produced assets	181,276
		282104 Compensation to 3rd Parties	110,518

Vote:140 Uganda Management Institute

QUARTER 4: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Delayed release of GPE funds and inadequate support on IFMS which delays the operations of the Institute

Total	25,222,166
Wage Recurrent	4,489,655
Non Wage Recurrent	391,357
AIA	20,341,154
Total For SubProgramme	25,222,166
Wage Recurrent	4,489,655
Non Wage Recurrent	391,357
AIA	20,341,154

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	Completed 70% of completion works on the new classroom/office block . It's expected to be commissioned by 30th August 2018. Awarded a contract for the rehabilitation of the Gulu structure to Prime Contractors and it will be executed in 4 months-time.	5,363,594
To complete rehabilitation of hostels and Kalebbo Block To complete the construction of the Office/Classroom block		
To complete rehabilitation of hostels and Kalebbo Block		

Reasons for Variation in performance

Additional construction works which have delayed completion of the Classroom/Office Space.

Total	5,363,594
GoU Development	1,500,000
External Financing	0
AIA	3,863,594
Total For SubProgramme	5,363,594
GoU Development	1,500,000
External Financing	0
AIA	3,863,594

GRAND TOTAL	30,585,761
Wage Recurrent	4,489,655
Non Wage Recurrent	391,357
GoU Development	1,500,000
External Financing	0
AIA	24,204,749

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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 Advertising of various short and long courses, Teaching of participants and managing of examinations

Graduated 2705 participants, registered 17 participants on professional courses, received 4734 applications for 2018/19, undertook 2 tailor made short course projects, delivered 12 prospectus short courses, Acquired 182 books through GUSTRO Uganda Limited and 22 hard copy journals.

Item

Spent

Reasons for Variation in performance

Delayed Completion of Classroom/Office block which has greatly affected enrollment

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 02 Research, Consultancy and Publications

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

Set up 3 research clusters, held 2 policy dialogues; 135 attended, developed 11 policy briefs, 4 publications by staff made, 2 UMI journal issues published, 1 policy paper developed and 5 staff attended both local and international conferences.

Item

Spent

Reasons for Variation in performance

Limited research and publication due to heavy teaching load and attractive incentives and inactive clusters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 05 Administration and Support Services

Vote:140 Uganda Management Institute

QUARTER 4: 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 three (3) new staff and 31 Associate Consultants, renewed contracts for 26 staff. Held 7 security committee meetings, installed 2 CCTV cameras	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,646,880
		211103 Allowances	671,649
		212101 Social Security Contributions	211,982
		213001 Medical expenses (To employees)	12,385
		213004 Gratuity Expenses	38,975
		221001 Advertising and Public Relations	132,453
		221002 Workshops and Seminars	52,125
		221003 Staff Training	97,855
		221004 Recruitment Expenses	78,256
		221007 Books, Periodicals & Newspapers	27,169
		221008 Computer supplies and Information Technology (IT)	13,956
		221009 Welfare and Entertainment	79,606
		221011 Printing, Stationery, Photocopying and Binding	147,482
		221012 Small Office Equipment	181,058
		221014 Bank Charges and other Bank related costs	26,923
		221017 Subscriptions	45,671
		222001 Telecommunications	92,608
		223004 Guard and Security services	62,198
		223005 Electricity	27,367
		223006 Water	76,565
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	90,324
		224004 Cleaning and Sanitation	75,573
		225001 Consultancy Services- Short term	59,840
		225002 Consultancy Services- Long-term	265,986
		226001 Insurances	129,538
		227001 Travel inland	24,959
		227002 Travel abroad	120,530
		227003 Carriage, Haulage, Freight and transport hire	23,560
		227004 Fuel, Lubricants and Oils	76,479
		228002 Maintenance - Vehicles	65,798
		228003 Maintenance – Machinery, Equipment & Furniture	53,189
		281401 Rental – non produced assets	81,710

Reasons for Variation in performance

Delayed release of GPE funds and inadequate support on IFMS which delays the operations of the Institute

Total	5,790,649
Wage Recurrent	1,122,414

Vote:140

Uganda Management Institute

QUARTER 4: 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	97,873
		AIA	4,570,362
		Total For SubProgramme	5,790,649
		Wage Recurrent	1,122,414
		Non Wage Recurrent	97,873
		AIA	4,570,362

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	312101 Non-Residential Buildings	1,959,996
Completed 70% of completion works on the new classroom/office block . It's expected to be commissioned by 30th August 2018. Awarded a contract for the rehabilitation of the Gulu structure to Prime Contractors and it will be executed in 4 months-time.		

Reasons for Variation in performance

Additional construction works which have delayed completion of the Classroom/Office Space.

	Total	1,959,996
	GoU Development	375,000
	External Financing	0
	AIA	1,584,996
	Total For SubProgramme	1,959,996
	GoU Development	375,000
	External Financing	0
	AIA	1,584,996
	GRAND TOTAL	7,750,645
	Wage Recurrent	1,122,414
	Non Wage Recurrent	97,873
	GoU Development	375,000
	External Financing	0
	AIA	6,155,358