

# 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	5.317	5.961	5.317	5.317	100.0%	100.0%	100.0%
Non Wage	0.460	0.546	0.460	0.460	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%
<b>GoU Total</b>	<b>7.277</b>	<b>8.007</b>	<b>7.277</b>	<b>7.277</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.277</b>	<b>8.007</b>	<b>7.277</b>	<b>7.277</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
Arrears	0.000	0.137	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>7.277</b>	<b>8.144</b>	<b>7.277</b>	<b>7.277</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	30.130	24.070	21.379	21.379	71.0%	71.0%	100.0%
<b>Grand Total</b>	<b>37.407</b>	<b>32.215</b>	<b>28.656</b>	<b>28.656</b>	<b>76.6%</b>	<b>76.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>37.407</b>	<b>32.078</b>	<b>28.656</b>	<b>28.656</b>	<b>76.6%</b>	<b>76.6%</b>	<b>100.0%</b>

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	37.41	28.66	28.66	76.6%	76.6%	100.0%
<b>Total for Vote</b>	<b>37.41</b>	<b>28.66</b>	<b>28.66</b>	<b>76.6%</b>	<b>76.6%</b>	<b>100.0%</b>

### Matters to note in budget execution

Delayed release of furniture from AfDB to furnish the New Classroom/Office block and Low enrollments due to limited classroom space at all branches which greatly affect our revenue collection, Delayed roll out of AIMS and delayed linkage of IFMS to PBS.

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

No Data Found
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## QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Dr. James L. Nkata</b>			
<b>Programme Outcome: Application of improved administration, leadership and management skills on the job</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
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%	72%

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Administration</b>			
<b>KeyOutPut : 01 Teaching and Training</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of students registered by gender	Number	4841	4083
Number of Programs on distance learning mode	Number	4	3
Percentage of students graduating in cohort	Percentage	75%	85%
<b>KeyOutPut : 02 Research, Consultancy and Publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Number of consultancies Executed	Number	20	8
Number of policy dialogues held	Number	3	1
Number of Publications made by staff	Number	30	4
<b>KeyOutPut : 05 Administration and Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Functional ICT services	Text	100%	80%
MPS, BFP, Quarterly and Annual Performance reports in place	Text	Inplace	In place for FY 2019/2020
strategic plan in place	Text	Inplace	In place for the period 2017-2020

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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Staffing levels	Percentage	80%	65%
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Classroom/Office block completed	Number	1	1
Headquarter building constructed at all branches	Number	1	1
Hostel rehabilitated	Number	1	1

### Performance highlights for the Quarter

Registered 568 Students [318 Male & 250 Female], Coordinated the ISO Stage I Quality Audit by UNBS, Held 2 TMT and 2 Council Committee meetings, commenced the review of the UMI strategic plan 2017 - 2020 to inform development of the new strategic plan, completions works on hostel Phase II renovation stand at 70%, Finalized the accreditation process of MPA under ICAPA, paid all staff salaries and utilities.

### 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>7.28</b>	<b>7.28</b>	<b>7.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	5.78	5.78	5.78	100.0%	100.0%	100.0%
075105 Administration and Support Services	0.46	0.46	0.46	100.0%	100.0%	100.0%
075119 Human Resource Management Services	5.32	5.32	5.32	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%
<b>Total for Vote</b>	<b>7.28</b>	<b>7.28</b>	<b>7.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Table V3.2: 2018/19 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>	5.78	5.78	5.78	100.0%	100.0%	100.0%
211102 Contract Staff Salaries	5.32	5.32	5.32	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.24	0.24	0.24	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	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	0.01	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%

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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%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>7.28</b>	<b>7.28</b>	<b>7.28</b>	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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>7.28</b>	<b>7.28</b>	<b>7.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Administration	5.78	5.78	5.78	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%
<b>Total for Vote</b>	<b>7.28</b>	<b>7.28</b>	<b>7.28</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**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 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
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.  
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.

Registered 4,092 Students of all categories from all regions [2,158 Male, 1,911 Female], Graduated 3,021 participants from all regions [1,470 Male & 1,551 Female], Delivered 41 prospectus short courses, Reviewed Four (4) new programmes and due for submission to NCHE i.e. Masters in Policy Development and Analysis (MPDA), Masters in Procurement and Supply Chain Management (MPSCM) and Masters in NGO Management, Acquired 912 book copies and 18 titles of public policy e-books, Acquired 61 hardcopy journal issues from 12 journal titles, Participated in the UUQAF workshops on enhancement curriculum design and development at NCHE, attracted two (2) repeat clients, Executed Sixteen (16) tailor made trainings

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,271,411
221007 Books, Periodicals & Newspapers	241,159
225001 Consultancy Services- Short term	25,913

#### Reasons for Variation in performance

Delayed development process of the Academic Information Management System (AIMS) and low completion rates

<b>Total</b>	<b>2,538,482</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>2,538,482</b>

#### Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published

Held 3 Public dialogue, Participated in an international workshop on bibliometrics, Held 15 workshops; a total of 755 students attended; 373 Male and 222 Female and awarded a staff and a cluster research grant. Commenced the preparations of the International Conference to held in October 2019, Held 21 Viva sessions.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,075,292
221002 Workshops and Seminars	1,034,278
225002 Consultancy Services- Long-term	222,699

#### Reasons for Variation in performance

Low completion rates of participants

<b>Total</b>	<b>2,332,269</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>2,332,269</b>

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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																																																												
<b>Output: 05 Administration and Support Services</b>																																																															
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Conducted an ISO Internal Quality Audit closure for the entire Institute, Hosted the AAPAM Dinner, Commenced the UMI Internal Golden Jubilee Celebrations with the Cultural day the Institute on 27th February 2019, Submitted the Institute Ministerial Policy Statement (MPS) for the financial year 2019 – 2020 to Ministry of Finance Planning and Economic Development (MoFPED), Ensured 90% uptime for Internet services, Rolled out the Institute Intranet to UMI Staff . Held Four (4) Joint Quality Assurance Committee meeting and Thirty Two (32) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran Eleven (11) advertisements for UMI programmes. Participated in Six (6) Corporate Social Responsibility (CSR) activities and paid all utilities in time. Conducted the ISO Internal Quality Audit at the Institute and Branches. Conducted a stage I External ISO Quality Audit by UNBS, Hosted the Chancellor's dinner, Submitted the 4 Output Performance Reports to MoFPED and MoES, Held 18 TMT Meetings, Submitted 12 monthly Procurement reports to PPDA, serviced and maintained all institute machinery and buildings. initiated the Job evaluation process at the Institute.	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>3,170,201</td></tr> <tr><td>212101 Social Security Contributions</td><td>897,079</td></tr> <tr><td>213001 Medical expenses (To employees)</td><td>235,297</td></tr> <tr><td>213004 Gratuity Expenses</td><td>869,636</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>764,738</td></tr> <tr><td>221003 Staff Training</td><td>428,401</td></tr> <tr><td>221004 Recruitment Expenses</td><td>88,309</td></tr> <tr><td>221007 Books, Periodicals &amp; Newspapers</td><td>118,995</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>70,124</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>193,978</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>250,790</td></tr> <tr><td>221014 Bank Charges and other Bank related costs</td><td>43,882</td></tr> <tr><td>221017 Subscriptions</td><td>29,785</td></tr> <tr><td>222001 Telecommunications</td><td>63,179</td></tr> <tr><td>223004 Guard and Security services</td><td>128,225</td></tr> <tr><td>223005 Electricity</td><td>229,742</td></tr> <tr><td>223006 Water</td><td>391,744</td></tr> <tr><td>223901 Rent – (Produced Assets) to other govt. units</td><td>114,473</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>202,984</td></tr> <tr><td>225001 Consultancy Services- Short term</td><td>90,133</td></tr> <tr><td>226002 Licenses</td><td>33,115</td></tr> <tr><td>227001 Travel inland</td><td>170,508</td></tr> <tr><td>227002 Travel abroad</td><td>153,590</td></tr> <tr><td>227003 Carriage, Haulage, Freight and transport hire</td><td>103,082</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>105,489</td></tr> <tr><td>228001 Maintenance - Civil</td><td>137,830</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>263,291</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>89,530</td></tr> <tr><td>282104 Compensation to 3rd Parties</td><td>224,412</td></tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	3,170,201	212101 Social Security Contributions	897,079	213001 Medical expenses (To employees)	235,297	213004 Gratuity Expenses	869,636	221001 Advertising and Public Relations	764,738	221003 Staff Training	428,401	221004 Recruitment Expenses	88,309	221007 Books, Periodicals & Newspapers	118,995	221008 Computer supplies and Information Technology (IT)	70,124	221009 Welfare and Entertainment	193,978	221011 Printing, Stationery, Photocopying and Binding	250,790	221014 Bank Charges and other Bank related costs	43,882	221017 Subscriptions	29,785	222001 Telecommunications	63,179	223004 Guard and Security services	128,225	223005 Electricity	229,742	223006 Water	391,744	223901 Rent – (Produced Assets) to other govt. units	114,473	224004 Cleaning and Sanitation	202,984	225001 Consultancy Services- Short term	90,133	226002 Licenses	33,115	227001 Travel inland	170,508	227002 Travel abroad	153,590	227003 Carriage, Haulage, Freight and transport hire	103,082	227004 Fuel, Lubricants and Oils	105,489	228001 Maintenance - Civil	137,830	228002 Maintenance - Vehicles	263,291	228003 Maintenance – Machinery, Equipment & Furniture	89,530	282104 Compensation to 3rd Parties	224,412	
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### Reasons for Variation in performance

Delayed release of furniture from AfDB for the new Classroom/Office block and partitioned offices

<b>Total</b>	<b>9,662,542</b>
Wage Recurrent	0
Non Wage Recurrent	459,644
<b>AIA</b>	<b>9,202,898</b>

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## 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
<b>Output: 19 Human Resource Management Services</b>			
New staff recruited, staff awarded promotion and salaries paid	Recruited eight[8] new staff [3 Male & 5 Female], Paid all staff salaries and wages in the period, Renewed contracts for 11 Staff [5 Male & 6 Female], coordinated the process of promotions of 13 Teaching and Non teaching staff [8 Male & 5 Female]	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 10,132,029
<i>Reasons for Variation in performance</i>			
Delayed of President's Pledge towards enhancing salaries of Staff			
			<b>Total</b>
			<b>10,132,029</b>
			Wage Recurrent
			5,317,419
			Non Wage Recurrent
			0
			AIA
			4,814,610
<b>Total For SubProgramme</b>			<b>24,665,323</b>
			Wage Recurrent
			5,317,419
			Non Wage Recurrent
			459,644
			AIA
			18,888,260
<i>Development Projects</i>			
<b>Project: 1106 Support to UMI infrastructure Development</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
New Classroom/Office block completed and hostel block rehabilitated	Registered 80% partial completion of the additional works on the external area of the new classroom/office block to accommodate all persons, Finalized the partitioning of of offices in the former library and Kalebbo block. Registered 60% of the renovation of the Phase II of the hostel block. Completed the rehabilitation the Gulu temporary structure consisting of 4 classrooms to accommodate all categories of persons in the region	<b>Item</b> 312101 Non-Residential Buildings 312201 Transport Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	<b>Spent</b> 2,122,589 361,873 230,908 1,040,249 235,500
<i>Reasons for Variation in performance</i>			
Delayed release of AfDB Furniture for furnishing the New Classroom/Office block			
			<b>Total</b>
			<b>3,991,119</b>
			GoU Development
			1,500,000
			External Financing
			0
			AIA
			2,491,119
<b>Total For SubProgramme</b>			<b>3,991,119</b>
			GoU Development
			1,500,000
			External Financing
			0
			AIA
			2,491,119
<b>GRAND TOTAL</b>			<b>28,656,441</b>

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Wage Recurrent	5,317,419
Non Wage Recurrent	459,644
GoU Development	1,500,000
External Financing	0
AIA	21,379,378



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## 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
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Administration

#### Outputs Provided

#### Output: 01 Teaching and Training

Admitted participants successfully registered by gender, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and advertisements ran. Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and advertisements ran.

Registered 236 Students of all categories, Graduated 3,021 participants from all regions [1,470 Male & 1,551 Female], Submitted three new programmes to NCHE for accreditation, Acquired 112 book copies and 13 hard copy journal titles, Delivered 12 Prospectus Short courses, Reviewed 1 programme to meet clients needs, Executed 6 Consultancies [training and non training]

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,698,254
221007 Books, Periodicals & Newspapers	13,561

#### Reasons for Variation in performance

Delayed development process of the Academic Information Management System (AIMS) and low completion rates

<b>Total</b>	<b>1,711,815</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,711,815

#### Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed and Policy briefs and papers developed

Held 1 Public Dialogue, Held 7 Research Workshops at all branches; 515 participants attended [281 Male & 134 Female], Commenced the preparations of the International Conference to held in October 2019, Held 21 Viva sessions and awarded a research cluster a grant

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	952,346
221002 Workshops and Seminars	425,890
225002 Consultancy Services- Long-term	105,265

#### Reasons for Variation in performance

Low completion rates of participants

<b>Total</b>	<b>1,483,501</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	1,483,501

#### Output: 05 Administration and Support Services

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## 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
UMI ISO certified, Utilities bills paid, Advertisements ran and the Institute core business successfully coordinated.	Conducted a stage I External ISO Quality Audit by UNBS, Hosted the Chancellor's dinner, Submitted the Q3 Output Performance Report, Held 6 TMT and 1 Joint Quality Assurance Committee meeting, Paid all utilities in time, Submitted 3 monthly Procurement reports to PPDA, serviced and maintained all institute machinery and buildings. initiated the Job evaluation process at the Institute.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	956,880
		212101 Social Security Contributions	94,625
		213001 Medical expenses (To employees)	225,649
		213004 Gratuity Expenses	123,547
		221001 Advertising and Public Relations	556,245
		221003 Staff Training	12,351
		221004 Recruitment Expenses	85,613
		221007 Books, Periodicals & Newspapers	62,356
		221008 Computer supplies and Information Technology (IT)	19,456
		221009 Welfare and Entertainment	49,756
		221011 Printing, Stationery, Photocopying and Binding	81,236
		221014 Bank Charges and other Bank related costs	22,154
		221017 Subscriptions	15,687
		222001 Telecommunications	11,525
		223004 Guard and Security services	9,875
		223005 Electricity	28,976
		223006 Water	98,756
		223901 Rent – (Produced Assets) to other govt. units	19,875
		224004 Cleaning and Sanitation	56,224
		225001 Consultancy Services- Short term	74,537
		226002 Licenses	15,625
		227001 Travel inland	25,416
		227002 Travel abroad	32,541
		227003 Carriage, Haulage, Freight and transport hire	85,642
		227004 Fuel, Lubricants and Oils	24,513
		228001 Maintenance - Civil	12,354
		228002 Maintenance - Vehicles	115,875
		228003 Maintenance – Machinery, Equipment & Furniture	65,625
		282104 Compensation to 3rd Parties	12,435

### Reasons for Variation in performance

Delayed release of furniture from AfDB for the new Classroom/Office block and partitioned offices

<b>Total</b>	<b>2,995,351</b>
Wage Recurrent	0
Non Wage Recurrent	0
<b>AIA</b>	<b>2,995,351</b>

### Output: 19 Human Resource Management 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
New staff recruited, Promoted staff and paid staff salaries	Recruited two new staff [1 Male & 1 Female], Paid all staff salaries and wages in the period, Renewed contracts for 11 Staff [5 Male & 6 Female], coordinated the process of promotions of 13 Teaching and Non teaching staff [8 Male & 5 Female]	<b>Item</b> 211102 Contract Staff Salaries	<b>Spent</b> 3,114,697

### Reasons for Variation in performance

Delayed of President's Pledge towards enhancing salaries of Staff

<b>Total</b>	<b>3,114,697</b>
Wage Recurrent	1,329,328
Non Wage Recurrent	0
AIA	1,785,369

### Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Documents delivered through Courier and postage services	Delivered documents through various courier and postage services to local and international destinations		

### Reasons for Variation in performance

Fluctuating courier prices

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,305,364</b>
Wage Recurrent	1,329,328
Non Wage Recurrent	0
AIA	7,976,036

### Development Projects

#### Project: 1106 Support to UMI infrastructure Development

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
New Classroom/Office block completed, UMI satellite branches developed and hostel block rehabilitated	Registered 80% partial completion of the additional works on the external area of the new classroom/office block, Finalized the partitioning of of offices in the former library and Kalebbo block. Registered 60% of the renovation of the Phase II of the hostel block.	312101 Non-Residential Buildings 312201 Transport Equipment 312203 Furniture & Fixtures 312211 Office Equipment 312213 ICT Equipment	72,346 24,568 65,879 951,543 37,525

### Reasons for Variation in performance

Delayed release of AfDB Furniture for furnishing the New Classroom/Office block

<b>Total</b>	<b>1,151,861</b>
GoU Development	0
External Financing	0
AIA	1,151,861

**Vote:140** Uganda Management Institute**QUARTER 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total For SubProgramme</b>	<b>1,151,861</b>
		GoU Development	0
		External Financing	0
		AIA	1,151,861
		<b>GRAND TOTAL</b>	<b>10,457,225</b>
		Wage Recurrent	1,329,328
		Non Wage Recurrent	0
		GoU Development	0
		External Financing	0
		AIA	9,127,897