

# **Vote: 140** Uganda Management Institute

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 140 Uganda Management Institute

## QUARTER 3: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.225	0.376	0.919	0.919	75.0%	75.0%	100.0%
Recurrent Non Wage	0.296	0.143	0.217	0.217	73.5%	73.5%	100.0%
Development GoU	1.500	0.398	0.773	0.773	51.5%	51.5%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>3.021</b>	<b>0.917</b>	<b>1.909</b>	<b>1.909</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>3.021</b>	<b>N/A</b>	<b>1.909</b>	<b>1.909</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>3.021</b>	<b>0.917</b>	<b>1.909</b>	<b>1.909</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
(iii) Non Tax Revenue	20.686	N/A	14.132	14.084	68.3%	68.1%	99.7%
<b>Grand Total</b>	<b>23.707</b>	<b>0.917</b>	<b>16.041</b>	<b>15.993</b>	<b>67.7%</b>	<b>67.5%</b>	<b>99.7%</b>
Excluding Taxes, Arrears	23.707	0.917	16.041	15.993	67.7%	67.5%	99.7%

\* Donor expenditure information available

\*\* Non VAT 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	23.71	16.04	15.99	67.7%	67.5%	99.7%
<b>Total For Vote</b>	<b>23.71</b>	<b>16.04</b>	<b>15.99</b>	<b>67.7%</b>	<b>67.5%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Inadquate classrooms which in turn led to low enrolments resulting to poor budget performance of the Institute. This is as a result of delayed release from ADB funds.

**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 3: 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
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>23.707 US\$ Bn:</b>	<b>15.993 % Budget Spent: 67.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>23.707 US\$ Bn:</b>	<b>15.993 % Budget Spent: 67.5%</b>

\* Excluding Taxes and Arrears

More emphasis on early reporting and capacitybuilding of staff

**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		
Complete the construction of the Administration Block	<b>To continue with construction of the Administration Block</b>	Delayed funds from African Development Bank
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	<b>To lobby for more funds by 1st Quarter FY 2016/17</b>	Delayed release of funds

## 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
<b>VF:0751 Delivery of Tertiary Education</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>1.14</i>	<i>1.14</i>	<i>74.7%</i>	<i>74.7%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.33	<b>0.33</b>	N/A	N/A	100.0%
075105 Administration and Support Services	1.52	0.80	<b>0.80</b>	52.9%	52.9%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>0.77</i>	<i>0.77</i>	<i>51.5%</i>	<i>51.5%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	0.77	<b>0.77</b>	51.5%	51.5%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.52</b>	<b>1.14</b>	<b>1.14</b>	<b>74.7%</b>	<b>74.7%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.23	0.92	<b>0.92</b>	75.0%	75.0%	100.0%
212101 Social Security Contributions	0.10	0.07	<b>0.07</b>	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%

# Vote: 140 Uganda Management Institute

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
223005 Electricity	0.10	0.07	<b>0.07</b>	66.2%	66.2%	100.0%
223006 Water	0.05	0.04	<b>0.04</b>	83.3%	83.3%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	<b>0.00</b>	75.0%	75.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>0.77</b>	<b>0.77</b>	<b>51.5%</b>	<b>51.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.10	<b>0.10</b>	N/A	N/A	100.0%
312101 Non-Residential Buildings	1.50	0.68	<b>0.68</b>	45.0%	45.0%	100.0%
<b>Grand Total:</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>

**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>VF:0751 Delivery of Tertiary Education</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	1.52	1.14	<b>1.14</b>	74.7%	74.7%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.77	<b>0.77</b>	51.5%	51.5%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>1.91</b>	<b>1.91</b>	<b>63.2%</b>	<b>63.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 140 Uganda Management Institute

## 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	US\$ Thousand
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### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 07 5101 Teaching and Training

		Item	Spent
Improve knowledge and skills in management, leadership and administration.	Procured all teaching materials during the period	211103 Allowances	1,569,150
	9 Advertisements were run during the period	221001 Advertising and Public Relations	51,850
The number of students completing the course.	18 Short and 12 Tailor made courses were conducted	221003 Staff Training	533,037
	2,928 Participants were registered on Long courses		
	To graduate 1,856 Participants		

#### Reasons for Variation in performance

In adequate classrooms which have affected the enrolment rate

<b>Total</b>	<b>2,485,884</b>
<i>Wage Recurrent</i>	306,261
<i>Non Wage Recurrent</i>	25,586
<i>NTR</i>	2,154,038

#### Output: 07 5102 Research, Consultancy and Publications

		Item	Spent
Conduct reseach seminars,attending local and national conferences.	29 staff attended international and 11 local conferences	221002 Workshops and Seminars	403,547
	12 Journals were sold		
	3 Policy papers were conducted		
	3 Policy briefs were developed		
	2 Research seminar was held		

#### Reasons for Variation in performance

Poor budget perfomance

<b>Total</b>	<b>403,547</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	403,547

#### Output: 07 5105 Administration and Support Services

		Item	Spent
Retain UMI staff,cordinate UMI activities as per the Vision of the Institute.Facilitate the recruitment of all competent staff for the institute,and facilitate all Institute's council affairs.	Paid salaries of 193 Staff on time	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,613,271
	Maintained and cleaned UMI compound		
	Paid all utility bills on time		
	Recruited 2 staff	211103 Allowances	1,262,936
	5 vehicles were repaired and serviced on time	212101 Social Security Contributions	376,048
	7 Advertisements were run during the period	213004 Gratuity Expenses	1,095,059
	Held 6 Committee and 1 Council	221001 Advertising and Public Relations	107,942
		221003 Staff Training	885,723

# Vote: 140 Uganda Management Institute

## 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	US\$ Thousand
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<i>Recurrent Programmes</i>			
<b>Programme 01 Administration</b>			
	meeting	221007 Books, Periodicals & Newspapers	50,927
	12 Contract Committee and 18 Evaluation meetings were held	221008 Computer supplies and Information Technology (IT)	266,763
	Procured a 100KVA generator	221009 Welfare and Entertainment	251,040
		221011 Printing, Stationery, Photocopying and Binding	78,383
		221014 Bank Charges and other Bank related costs	111,725
		221017 Subscriptions	59,112
		222001 Telecommunications	123,543
		222002 Postage and Courier	5,452
		223004 Guard and Security services	156,690
		223005 Electricity	215,956
		223006 Water	217,121
		225002 Consultancy Services- Long-term	1,714,275
		227001 Travel inland	57,080
		227003 Carriage, Haulage, Freight and transport hire	48,520
		227004 Fuel, Lubricants and Oils	79,152
		228002 Maintenance - Vehicles	1,592
		228003 Maintenance – Machinery, Equipment & Furniture	750
		228004 Maintenance – Other	193,704
		<b>Total</b>	<b>11,406,006</b>
		<i>Wage Recurrent</i>	<i>612,521</i>
		<i>Non Wage Recurrent</i>	<i>191,674</i>
		<i>NTR</i>	<i>10,601,811</i>
<i>Development Projects</i>			
<b>Project 1106 Support to UMI infrastructure Development</b>			
<i>Capital Purchases</i>			
<b>Output: 07 5172 Government Buildings and Administrative Infrastructure</b>			
The Administration block completed	80% of Hostel renovation completed	<b>Item</b>	<b>Spent</b>
	59% Classroom/office block completed	312101 Non-Residential Buildings	675,000
		312104 Other Structures	811,560
	Started on the construction of the Gulu Centre and on ground level		
<b>Reasons for Variation in performance</b>			
Delayed release of funds from African Development Bank			
		<b>Total</b>	<b>1,584,060</b>
		<i>GoU Development</i>	<i>772,500</i>
		<i>External Financing</i>	<i>0</i>
		<i>NTR</i>	<i>811,560</i>

### Development Projects

#### Project 1106 Support to UMI infrastructure Development

##### Capital Purchases

##### Output: 07 5172 Government Buildings and Administrative Infrastructure

		Item	Spent
The Administration block completed	80% of Hostel renovation completed	312101 Non-Residential Buildings	675,000
	59% Classroom/office block completed	312104 Other Structures	811,560
	Started on the construction of the Gulu Centre and on ground level		

##### Reasons for Variation in performance

Delayed release of funds from African Development Bank

	<b>Total</b>	<b>1,584,060</b>
	<i>GoU Development</i>	<i>772,500</i>
	<i>External Financing</i>	<i>0</i>
	<i>NTR</i>	<i>811,560</i>

##### Output: 07 5176 Purchase of Office and ICT Equipment, including Software

# Vote: 140 Uganda Management Institute

## 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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### Vote Function: 0751 Delivery of Tertiary Education

#### Development Projects

#### Project 1106 Support to UMI infrastructure Development

ICT equipment and software purchased	Procured 4 fibre internet modules and 28 UPS batteries	Item	Spent
	1 server using IPA was installed	312202 Machinery and Equipment	113,030
	1 Software development training was held		

#### Reasons for Variation in performance

Delayed release of funds from African Development Bank (AfDB)

<b>Total</b>	<b>113,030</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	113,030
<b>GRAND TOTAL</b>	<b>15,992,528</b>
<i>Wage Recurrent</i>	918,782
<i>Non Wage Recurrent</i>	217,260
<i>GoU Development</i>	772,500
<i>External Financing</i>	0
<i>NTR</i>	14,083,986

# Vote: 140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

##### Outputs Provided

#### Output: 07 5101 Teaching and Training

		<i>Item</i>	<i>Spent</i>
Advertising of various courses ranging from short, and long courses, teaching participants, setting examinations and graduation	Procured all teaching materials within the period	211103 Allowances	343,019
	2 Advertisements were run during the period	221001 Advertising and Public Relations	13,500
	5 Short and 10 Tailor made courses were conducted	221003 Staff Training	120,000
	1,544 Participants were registered on Long courses To graduate 1,856 Participants		

#### Reasons for Variation in performance

In adequate classrooms which have affected the enrolment rate

<b>Total</b>	<b>476,519</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	476,519

#### Output: 07 5102 Research, Consultancy and Publications

		<i>Item</i>	<i>Spent</i>
To develop policy briefs, Publish Research for staff, Staff attending local and international conferences	3 Staff attended local and 4 international conferences	221002 Workshops and Seminars	91,444
	Held 1 research seminars		
	1 Policy paper was developed		
	1 Policy brief was developed		

#### Reasons for Variation in performance

Poor budget performance

<b>Total</b>	<b>91,444</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	91,444

#### Output: 07 5105 Administration and Support Services

		<i>Item</i>	<i>Spent</i>
Retain UMI staff, coordinate and facilitate all Institute's activities	Paid salaries to 191 staff on time	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,306,510
	Maintained and cleaned UMI compound		
	Paid all utility bills on time		
	5 vehicles were repaired and serviced on time		
	Recruited 2 staff		
	Held 6 Contract Committee meetings		
	7 Advertisements were run during the		
	211103 Allowances	500,906	
	212101 Social Security Contributions	154,723	
	213004 Gratuity Expenses	322,996	
	221001 Advertising and Public Relations	15,014	
	221003 Staff Training	108,780	



# Vote: 140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 0751 Delivery of Tertiary Education

#### Recurrent Programmes

#### Programme 01 Administration

period			
		221007 Books, Periodicals & Newspapers	14,348
		221008 Computer supplies and Information Technology (IT)	26,074
		221009 Welfare and Entertainment	62,663
		221011 Printing, Stationery, Photocopying and Binding	14,712
		221014 Bank Charges and other Bank related costs	50,250
		221017 Subscriptions	12,739
		222001 Telecommunications	23,488
		222002 Postage and Courier	1,210
		223004 Guard and Security services	32,201
		223005 Electricity	51,225
		223006 Water	52,930
		225002 Consultancy Services- Long-term	964,275
		227001 Travel inland	9,776
		227003 Carriage, Haulage, Freight and transport hire	13,500
		227004 Fuel, Lubricants and Oils	28,461
		228002 Maintenance - Vehicles	531
		228003 Maintenance – Machinery, Equipment & Furniture	250
		228004 Maintenance – Other	16,605
		<b>Total</b>	<b>3,784,166</b>
		<i>Wage Recurrent</i>	<i>306,261</i>
		<i>Non Wage Recurrent</i>	<i>73,898</i>
		<i>NTR</i>	<i>3,404,007</i>

#### Development Projects

#### Project 1106 Support to UMI infrastructure Development

#### Capital Purchases

#### Output: 07 5172 Government Buildings and Administrative Infrastructure

		Item	Spent
Continue with the construction of the office/classroom block	Hostel renovation still at 80%	312101 Non-Residential Buildings	375,000
	Classroom/office block still at 59%	312104 Other Structures	136,560
	Started on the construction of the Gulu Centre and on ground level		

#### Reasons for Variation in performance

Delayed release of funds from African Development Bank

<b>Total</b>	<b>511,560</b>
<i>GoU Development</i>	<i>375,000</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>136,560</i>

#### Output: 07 5176 Purchase of Office and ICT Equipment, including Software

**Vote: 140** Uganda Management Institute**QUARTER 3: Outputs and Expenditure in Quarter**

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

**Vote Function: 0751 Delivery of Tertiary Education***Development Projects***Project 1106 Support to UMI infrastructure Development**

		<i>Item</i>	<i>Spent</i>
Procure projectors and train staff in software development	45% Information systems intergraded and upgraded	312202 Machinery and Equipment	30,030

**Reasons for Variation in performance**

Delayed release of funds from African Development Bank (AfDB)

<b>Total</b>	<b>30,030</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	30,030
<b>GRAND TOTAL</b>	<b>4,893,720</b>
<i>Wage Recurrent</i>	306,261
<i>Non Wage Recurrent</i>	73,898
<i>GoU Development</i>	375,000
<i>External Financing</i>	0
<i>NTR</i>	4,138,562

# Vote: 140 Uganda Management Institute

## QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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### Vote Function: 0751 Delivery of Tertiary Education

*Recurrent Programmes*

#### *Programme 01 Administration*

*Outputs Provided*

#### Output: 07 51 05 Administration and Support Services

Retain and attract staff, coordinate and facilitate all Institute's activities

<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<b>GRAND TOTAL</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

# Vote: 140 Uganda Management Institute

## Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education</b>		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 1106 Support to UMI infrastructure Development	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

Vote Function, Project and Program	Q3 Report	Q4 Workplan
<b>0751 Delivery of Tertiary Education</b>		
○ Recurrent Programmes		
- 01 Administration	Data In	Data In
○ Development Projects		
- 1106 Support to UMI infrastructure Development	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0751 Delivery of Tertiary Education	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In