## 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		Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.317	1.329	1.329	1.329	25.0%	25.0%	100.0%
	Non Wage	0.460	0.230	0.230	0.230	50.0%	50.0%	100.0%
Devt.	GoU	1.500	0.289	0.289	0.289	19.3%	19.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
Total Go	OU+Ext Fin (MTEF)	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
T	otal Budget	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
	A.I.A Total	30.130	15.065	5.317	5.317	17.6%	17.6%	100.0%
G	Frand Total	37.407	16.913	7.165	7.165	19.2%	19.2%	100.0%
	ote Budget ing Arrears	37.407	16.913	7.165	7.165	19.2%	19.2%	100.0%

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	37.41	7.16	7.16	19.2%	19.2%	100.0%
Total for Vote	37.41	7.16	7.16	19.2%	19.2%	100.0%

#### Matters to note in budget execution

Delayed release of GPE funds and Delayed completion of the Additional works on the New Classroom/Office block

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

No Data Found

## Vote: 140 Uganda Management Institute

### **QUARTER 1: Highlights of Vote Performance**

(ii) Expenditures in excess of the original approved budget

#### V2: Performance Highlights

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

Programme:	51	<b>Delivery</b>	of Tert	iary 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 2018/19	Actuals By END Q1
Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	65%
Percentage of publications and innovations rolled out for implementation	Percentage	100%	70%

#### **Table V2.2: Key Vote Output Indicators\***

**Sub Programme: 01 Administration** 

#### **KeyOutPut: 01 Teaching and Training**

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students registered by gender	Number	4841	1545
Number of Programs on distance learning mode	Number	4	2
Percentage of students graduating in cohort	Percentage	75%	61%

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

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of consultancies Executed	Number	20	4
Number of policy dialogues held	Number	3	1
Number of Publications made by staff	Number	30	2

#### **KeyOutPut: 05 Administration and Support Services**

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Functional ICT services	Text	100%	85%
MPS, BFP, Quarterly and Annual Performance reports in place	Text	Inplace	In place for FY 2018/19
strategic plan in place	Text	Inplace	In place for the period 2017- 2020

## Vote: 140 Uganda Management Institute

### **QUARTER 1: Highlights of Vote Performance**

KeyOutPut: 19 Human Resource Management Serv	ices		
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Staffing levels	Percentage	80%	55%
Sub Programme: 1106 Support to UMI infrastructu	re Development		
KeyOutPut: 72 Government Buildings and Adminis	trative Infrastructure	9	
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Classroom/Office block completed	Number	1	
Headquarter building constructed at all branches	Number	1	
Hostel rehabilitated	Number	1	

#### Performance highlights for the Quarter

Registered 1,545 participants on long courses, held 1 public dialogue, The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure, Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities, Delivered twelve (12) prospectus short courses, Attracted two (2) repeat clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies, Increased internet bandwidth from 40Mbps to 50Mbps on all UMI branches and acquired an upgraded version of Kaspersky 11.0 from 10.0 for Staff computers

#### V3: Details of Releases and Expenditure

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
Program 0751 Delivery of Tertiary Education	7.28	1.85	1.85	25.4%	25.4%	100.0%
Class: Outputs Provided	5.78	1.56	1.56	27.0%	27.0%	100.0%
075105 Administration and Support Services	0.46	0.23	0.23	50.0%	50.0%	100.0%
075119 Human Resource Management Services	5.32	1.33	1.33	25.0%	25.0%	100.0%
Class: Capital Purchases	1.50	0.29	0.29	19.3%	19.3%	100.0%
075172 Government Buildings and Administrative Infrastructure	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.78	1.56	1.56	27.0%	27.0%	100.0%
211102 Contract Staff Salaries	5.32	1.33	1.33	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.24	0.12	0.12	50.0%	50.0%	100.0%

# Vote: 140 Uganda Management Institute

### **QUARTER 1: Highlights of Vote Performance**

221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.50	0.29	0.29	19.3%	19.3%	100.0%
312101 Non-Residential Buildings	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	7.28	1.85	1.85	25.4%	25.4%	100.0%
Recurrent SubProgrammes						
01 Administration	5.78	1.56	1.56	27.0%	27.0%	100.0%
Development Projects						
1106 Support to UMI infrastructure Development	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

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

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

# Vote: 140 Uganda Management Institute

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

	Cumulative Outputs Achieved by End of Quarter	ed by Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Program: 51 Delivery of Tertiary Educ	cation		
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Teaching and Training			
Admitted participants successfully		Item	Spent
registered, Teaching and training successfully executed, Test and	Registered 1,545 participants on long courses, Delivered twelve (12) prospectus	211103 Allowances (Inc. Casuals, Temporary)	328,719
coursework successfully managed,	short courses, Attracted two (2) repeat	221007 Books, Periodicals & Newspapers	6,294
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.	clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies	225001 Consultancy Services- Short term	25,913
Reasons for variation in performance			
	cipants	Total	360,92
	cipants	<b>Total</b> Wage Recurrent	/
	cipants		;
	cipants	Wage Recurrent	
Delayed registration process of new parti	•	Wage Recurrent Non Wage Recurrent	
Delayed registration process of new particular process of new particular process of new particular particular process of new particular particular process of new particular particular particular process of new particular particular particular process of new particular partic	I Publications  Held 1 public dialogue, held one public	Wage Recurrent Non Wage Recurrent	
Delayed registration process of new particular process of new particular part	I Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1	Wage Recurrent Non Wage Recurrent  AIA	360,92
Delayed registration process of new particular of the particular o	I Publications  Held 1 public dialogue, held one public	Wage Recurrent Non Wage Recurrent  AIA  Item	360,92 <b>Spent</b>
Delayed registration process of new particular of the particular o	I Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary)	360,92 <b>Spent</b> 58,700
Delayed registration process of new particles of the part	I Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1	Wage Recurrent Non Wage Recurrent  AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	360,92 <b>Spent</b> 58,700 387,483
Delayed registration process of new particles of the part	Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief	Wage Recurrent Non Wage Recurrent  AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	360,92 <b>Spent</b> 58,700 387,483
Delayed registration process of new particles of the part	Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief	Wage Recurrent Non Wage Recurrent  AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars	360,92  Spent 58,700 387,483 48,364
Output: 02 Research, Consultancy and Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published  Reasons for Variation in performance	Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term	360,92  Spent 58,700 387,483 48,364
Reasons for Variation in performance Delayed registration process of new particular delayed registration and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published  Reasons for Variation in performance Limited funds to cater for all research act	Publications  Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief	Wage Recurrent Non Wage Recurrent AIA  Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225002 Consultancy Services- Long-term  Total	360,92.  Spent 58,700 387,483 48,364

# Vote: 140 Uganda Management Institute

## **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
UMI ISO certified, Utilities bills paid,	Held One (1) Joint Quality Assurance	Item	Spent
Advertisements ran, job evaluation	Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time  12100 Advertising and Public Relations 121004 Avertising and Public Relations 121005 Avertising and Public Relations 121007 Books, Periodicals & Newspapers 121008 Computer supplies and Information Technology (IT) 121009 Welfare and Entertainment 121011 Printing, Stationery, Photocopying and Binding 121014 Bank Charges and other Bank related costs 121017 Subscriptions 1223004 Guard and Security services 1223004 Guard and Security services 1223004 Guard and Security services 1223006 Water 1223006 Water 1223006 Water 1223007 Consultancy Services- Short term 1226002 Licenses 1227003 Carriage, Haulage, Freight and transport hire 1227004 Fuel, Lubricants and Oils 1228001 Maintenance - Civil	804,933	
exercise successfully carried out and the Institute core business successfully		212101 Social Security Contributions	348,700
coordinated.	Held One (1) Joint Quality Assurance Committee meeting and ten (10) he Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time  21103 Staff Training 21003 Staff Training 21004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (17) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223001 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance – Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties	600	
		559,763	
	Corporate Social Responsibility (CSR)	221001 Advertising and Public Relations	64,614
	activities and paid all utilities in time	221003 Staff Training	170,965
		221004 Recruitment Expenses	820
		221007 Books, Periodicals & Newspapers	23,507
			19,153
		221009 Welfare and Entertainment	48,974
			62,159
		<u> </u>	5,938
		221017 Subscriptions	5,268
		222001 Telecommunications	19,545
		223004 Guard and Security services	48,597
		223005 Electricity	111,312
		223006 Water	109,561
			61,667
		224004 Cleaning and Sanitation	55,254
		225001 Consultancy Services- Short term	8,199
		226002 Licenses	585
		227001 Travel inland	68,031
		227002 Travel abroad	44,349
			3,480
		227004 Fuel, Lubricants and Oils	55,206
		228001 Maintenance - Civil	39,825
		228002 Maintenance - Vehicles	20,422
			7,135
		282104 Compensation to 3rd Parties	111,993
Reasons for Variation in performance			
Delayed release of GPE funds			
			, ,
		Wage Recurrent	
		Non Wage Recurrent	229,82
		AIA	2,650,73

# Vote: 140 Uganda Management Institute

### **QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New staff recruited, staff awarded	Paid all Staff salaries on time	Item	Spent
promotion and salaries paid		211102 Contract Staff Salaries	3,080,408
Reasons for Variation in performance			
Insufficient staff level to ensure effective	and efficient delivery of UMI services		
		Total	3,080,408
		Wage Recurrent	1,329,328
		Non Wage Recurrent	0
		AIA	1,751,080
		Total For SubProgramme	6,816,437
		Wage Recurrent	1,329,328
		Non Wage Recurrent	229,822
		AIA	5,257,287
Development Projects			
<b>Project: 1106 Support to UMI infrastr</b>	ucture Development		
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
New Classroom/Office block completed and hostel block rehabilitated	•		Spent
and noster block renabilitated	the rehabilitation of Gulu Structure and		288,750
	renovation of the hostels	312211 Office Equipment	3,834
		312213 ICT Equipment	55,658
Reasons for Variation in performance			
Delayed completion of additional works	on the New Classroom/Office block		
		Total	*
		GoU Development	
		External Financing	
		AIA	, in the second second
		Total For SubProgramme	
		GoU Development	· ·
		External Financing	
		AIA	
		GRAND TOTAL	
		Wage Recurrent	
		Non Wage Recurrent	
		GoU Development	
		External Financing	
		AIA	5,316,779

# Vote: 140 Uganda Management Institute

## **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
Program: 51 Delivery of Tertiary Educ	ation		
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Teaching and Training			
Admitted participants successfully		Item	Spent
registered, Teaching and training successfully executed, run advertisements	Registered 1,545 participants on long courses, Delivered twelve (12) prospectus	211103 Allowances (Inc. Casuals, Temporary)	328,719
and Prospectus short courses	short courses, Attracted two (2) repeat	221007 Books, Periodicals & Newspapers	6,294
delivered. Admitted participants successfully registered, Teaching and training successfully executed, run advertisements and Prospectus short courses delivered.	clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies	225001 Consultancy Services- Short term	25,913
Reasons for Variation in performance			
Delayed registration process of new partic	ipants		
		Total	360,925
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	360,925
Output: 02 Research, Consultancy and			
Research seminars and dialogues held, Tailor made Consultancies successfully	Held 1 public dialogue, held one public dialogue, 2 research seminars and 1	Item	Spent
executed, Policy briefs and papers	policy brief	211103 Allowances (Inc. Casuals, Temporary)	58,700
developed and UMI journal published		221002 Workshops and Seminars	387,483
		225002 Consultancy Services- Long-term	48,364
Reasons for Variation in performance			
Limited funds to cater for all research acti	vities		
		Total	494,548
		Wage Recurrent	(
		Non Wage Recurrent	. (

**Output: 05 Administration and Support Services** 

# Vote: 140 Uganda Management Institute

## **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
UMI ISO certified, Utilities bills paid,	Held One (1) Joint Quality Assurance	Item	Spent
Advertisements ran, job evaluation exercise successfully carried out and the		211103 Allowances (Inc. Casuals, Temporary)	804,933
Institute core business successfully		te (1) Joint Quality Assurance tee meeting and ten (10) Contracts tee meetings, Renewed tion to four (4) National and tonal Library Associations and (2) advertisements for UMI mes. Participated in four (4) te Social Responsibility (CSR)  The  Quarter to deliver outputs  Item 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221001 Advertising and Public Relations	348,700
coordinated.	International Library Associations and		600
		213004 Gratuity Expenses	559,763
	Corporate Social Responsibility (CSR)	221001 Advertising and Public Relations	64,614
	activities and paid all utilities in time	221003 Staff Training	170,965
		221004 Recruitment Expenses	820
		221007 Books, Periodicals & Newspapers	23,507
			19,153
		221009 Welfare and Entertainment	48,974
	Binding  221014 Bank Charges and other Bank related costs  221017 Subscriptions	62,159	
		5,938	
		221017 Subscriptions	5,268
		222001 Telecommunications	19,545
		223004 Guard and Security services	48,597
		223005 Electricity	111,312
		223006 Water	109,561
		· · · · · · · · · · · · · · · · · · ·	61,667
		224004 Cleaning and Sanitation	55,254
		225001 Consultancy Services- Short term	8,199
		226002 Licenses	585
		o (2) advertisements for UMI  lames. Participated in four (4) ate Social Responsibility (CSR) es and paid all utilities in time  221001 Advertising and Public Relations 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance – Vehicles 228002 Maintenance – Vehicles 228003 Maintenance – Vehicles 228003 Maintenance – Wachinery, Equipment & Furniture 282104 Compensation to 3rd Parties	68,031
	Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts of the Committee meetings. Renewed and the Committee meetings. Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time 221001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 21004 Recruitment Expenses 221003 Staff Training 21004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 2233001 Rent - (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 225001 Consultancy Services-Short term 226002 Licenses 227001 Travel inland 227002 Travel abroad 227003 Travel inland 227002 Travel abroad 227003 Maintenance - Civil 228001 Maintenance - Machinery, Equipment & Furniture 282104 Compensation to 3rd Parties and 24004 Cleaning and Sanitation 3rd Parties and 24004 Compensation to 3rd Par	44,349	
		3,480	
		55,206	
		228001 Maintenance - Civil	39,825
		228002 Maintenance - Vehicles	20,422
			7,135
		282104 Compensation to 3rd Parties	111,993
Reasons for Variation in performance			
Delayed release of GPE funds		Total	2,880,55
			_,000,00
		<del>-</del>	
		· ·	2,650,73

# Vote: 140 Uganda Management Institute

## **QUARTER 1: Outputs and Expenditure in Quarter**

	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
New staff recruited, Promoted staff and paid satff salaries	Paid all Staff salaries on time	Item	Spent
		211102 Contract Staff Salaries	3,080,408
Reasons for Variation in performance	l cc : l l:		
Insufficient staff level to ensure effective a	and efficient delivery of UMI services	T. 4-1	2 000 400
		Total	, ,
		Wage Recurrent Non Wage Recurrent	
		Non wage Recurrent	
Output: 20 Records Management Service	200	AIA	1,731,000
Documents delivered through Courier and postage services		Item	Spent
Reasons for Variation in performance			
Delayed feedback from recipients			
		Total	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
		Total For SubProgramme	
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	
Development Projects			5,257,287
Development Projects  Project: 1106 Support to UMI infrastructure	cture Development		3,231,281
	cture Development		5,251,281
Project: 1106 Support to UMI infrastru			5,251,281
Project: 1106 Support to UMI infrastructural Capital Purchases  Output: 72 Government Buildings and A New Classroom/Office block completed	Administrative Infrastructure  The new classroom/office block was	Item	5,257,287
Project: 1106 Support to UMI infrastructural Capital Purchases Output: 72 Government Buildings and A	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced	Item 312101 Non-Residential Buildings	-
Project: 1106 Support to UMI infrastructural Capital Purchases  Output: 72 Government Buildings and A New Classroom/Office block completed	Administrative Infrastructure  The new classroom/office block was		Spent
Project: 1106 Support to UMI infrastructural Capital Purchases  Output: 72 Government Buildings and A New Classroom/Office block completed	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and	312101 Non-Residential Buildings	<b>Spent</b> 288,750
Project: 1106 Support to UMI infrastructural Capital Purchases  Output: 72 Government Buildings and A New Classroom/Office block completed	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and	312101 Non-Residential Buildings 312211 Office Equipment	<b>Spent</b> 288,750 3,834
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment	Spent 288,750 3,834 55,658
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment Total	Spent 288,750 3,834 55,658
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development	Spent 288,750 3,834 55,658 348,242 288,750
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing	Spent 288,750 3,834 55,658 348,242 288,750 0
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total  GoU Development External Financing AIA	Spent 288,750 3,834 55,658 348,242 288,750 0 59,492
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing AIA  Total For SubProgramme	Spent 288,750 3,834 55,658  348,242 288,750 0 59,492 348,242
Project: 1106 Support to UMI infrastructural Capital Purchases  Output: 72 Government Buildings and A New Classroom/Office block completed and hostel block rehabilitated	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing AIA  Total For SubProgramme GoU Development	Spent 288,750 3,834 55,658  348,242 288,750 0 59,492 348,242 288,750
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing AIA  Total For SubProgramme GoU Development External Financing	Spent 288,750 3,834 55,658  348,242 288,750 0 59,492 348,242 288,750 0
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing AIA  Total For SubProgramme GoU Development External Financing AIA	Spent 288,750 3,834 55,658  348,242 288,750 0 59,492 348,242 288,750 0 59,492
Project: 1106 Support to UMI infrastructure Capital Purchases  Output: 72 Government Buildings and An New Classroom/Office block completed and hostel block rehabilitated  Reasons for Variation in performance	Administrative Infrastructure  The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment  Total GoU Development External Financing AIA  Total For SubProgramme GoU Development External Financing	Spent 288,750 3,834 55,658  348,242 288,750 0 59,492 288,750 0 59,492 7,164,679

# Vote: 140 Uganda Management Institute

## **QUARTER 1: Outputs and Expenditure in Quarter**

229,822	Non Wage Recurrent
288,750	GoU Development
0	External Financing
5,316,779	AIA

# Vote: 140 Uganda Management Institute

### **QUARTER 2: Revised Workplan**

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

**Program: 51 Delivery of Tertiary Education** 

Recurrent Programmes

**Subprogram: 01 Administration** 

Outputs Provided

#### **Output: 01 Teaching and Training**

. 0				
Admitted participants successfully registered, Teaching and	Item	Balance b/f	New Funds	Total
training successfully executed, Test and coursework successfully managed, and Prospectus short courses	211103 Allowances (Inc. Casuals, Temporary)	0	111,719	111,719
delivered	221007 Books, Periodicals & Newspapers	0	125,652	125,652
Admitted participants successfully registered, Teaching and	Total	0	237,371	237,371
training successfully executed, Test and coursework successfully managed, and Prospectus short courses	Wage Recurrent	0	0	0
delivered	Non Wage Recurrent	0	0	0
	AIA	0	237,371	237,371

# Vote: 140 Uganda Management Institute

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 05 Admini	istration and Support Services				
	ilities bills paid, Advertisements ran,	Item	Balance b/f	New Funds	Total
	successfully carried out and the successfully coordinated.	211103 Allowances (Inc. Casuals, Temporary)	0	904,152	904,152
monate core cusmess	successiany coordinated.	212101 Social Security Contributions	0	209,061	209,061
		213001 Medical expenses (To employees)	0	3,524	3,524
		213004 Gratuity Expenses	0	101,763	101,763
		221001 Advertising and Public Relations	0	78,614	78,614
		221003 Staff Training	0	120,961	120,961
		221004 Recruitment Expenses	0	852	852
		221007 Books, Periodicals & Newspapers	0	11,602	11,602
		221008 Computer supplies and Information Technology (IT)	0	16,154	16,154
		221009 Welfare and Entertainment	0	46,274	46,274
		221011 Printing, Stationery, Photocopying and Binding	0	60,202	60,202
		221014 Bank Charges and other Bank related costs	0	8,938	8,938
		221017 Subscriptions	0	2,268	2,268
	222001 Telecommunications	0	12,779	12,779	
		223004 Guard and Security services	0	37,597	37,597
		223005 Electricity	0	24,532	24,532
		223006 Water	0	91,865	91,865
		223901 Rent – (Produced Assets) to other govt. units	0	20,465	20,465
		224004 Cleaning and Sanitation	0	55,254	55,254
		225001 Consultancy Services- Short term	0	2,199	2,199
		226002 Licenses	0	7,452	7,452
		227001 Travel inland	0	45,031	45,031
		227002 Travel abroad	0	44,349	44,349
		227003 Carriage, Haulage, Freight and transport hire	0	7,480	7,480
		227004 Fuel, Lubricants and Oils	0	14,563	14,563
		228001 Maintenance - Civil	0	42,825	42,825
		228002 Maintenance - Vehicles	0	75,025	75,025
		228003 Maintenance – Machinery, Equipment & Furniture	0	6,635	6,635
		282104 Compensation to 3rd Parties	0	74,993	74,993
		Total	0	2,127,411	2,127,411
		Wage Recurrent	0	0	0
		Non Wage Recurrent	0	0	0
		AIA	0	2,127,411	2,127,411

# Vote: 140 Uganda Management Institute

## **QUARTER 2: Revised Workplan**

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
Output: 19 Human	Resource Management Servic	es			
New staff recruited, Promoted staff and paid satff salaries		Item	Balance b/f	New Funds	Total
		211102 Contract Staff Salaries	0	2,084,015	2,084,015
		Total	0	2,084,015	2,084,015
		Wage Recurrent	0	1,329,435	1,329,435
		Non Wage Recurrent	0	0	0
		AIA	0	754,580	754,580
Development Project.	s				
Project: 1106 Suppo	ort to UMI infrastructure Dev	elopment			
Capital Purchases					
Output: 72 Governn	nent Buildings and Administr	ative Infrastructure			
	e block completed, UMI satellite ad hostel block rehabilitated	Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	0	771,059	771,059
		312201 Transport Equipment	0	243,653	243,653
		312203 Furniture & Fixtures	0	82,515	82,515
		312211 Office Equipment	0	61,436	61,436
		312213 ICT Equipment	0	76,658	76,658
		Total	0	1,235,321	1,235,321
		GoU Development	0	345,938	345,938
		External Financing	0	345,938	345,938
		AIA	0	889,383	889,383
		GRAND TOTAL	0	5,866,220	5,866,22
		Wage Recurrent	0	1,329,435	1,329,43
		Non Wage Recurrent	0	0	
		GoU Development	0	345,938	345,93
		External Financing	0	0	
		AIA	0	4,190,848	4,190,848