

Vote:140

Uganda Management Institute

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.939	6.469	6.401	50.0%	49.5%	98.9%
	Non Wage	18.466	9.256	5.142	50.1%	27.8%	55.6%
Dev't.	GoU	1.890	0.960	0.746	50.8%	39.5%	77.7%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		33.295	16.685	12.289	50.1%	36.9%	73.6%
Total GoU+Ext Fin (MTEF)		33.295	16.685	12.289	50.1%	36.9%	73.6%
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		33.295	16.685	12.289	50.1%	36.9%	73.6%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		33.295	16.685	12.289	50.1%	36.9%	73.6%
Total Vote Budget Excluding Arrears		33.295	16.685	12.289	50.1%	36.9%	73.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	29.09	14.79	11.27	50.8%	38.7%	76.2%
Program: 0714 Delivery of Tertiary Education Programme	4.20	1.90	1.01	45.1%	24.2%	53.5%
Total for Vote	33.29	16.69	12.29	50.1%	36.9%	73.6%

Matters to note in budget execution

Delayed linkage of PBS, IFMS and AIMS; Inadequate classroom/Office block at the branches i.e. Mbale and Mbarara;

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.003 Bn Shs	<i>SubProgram/Project :01 Corporate Directorate</i>
Reason: To cater for Post Golden Jubilee activities in Q3	
<i>Items</i>	
212,642,790.000 UShs	212201 Social Security Contributions

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Reason: Had not paid NSSF for staff for the month of December 2019	
209,601,318.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
Reason: To cater for Jubilee celebrations	
86,443,674.000 UShs	221007 Books, Periodicals & Newspapers
Reason: The suppliers had not delivered to effect payment	
78,435,758.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The suppliers had not delivered to effect payment	
61,420,092.000 UShs	221003 Staff Training
Reason: Majority to attend in Q3	
1.839 Bn Shs	SubProgram/Project :02 Directorate of Finance & Administration
Reason: Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter	
<i>Items</i>	
597,374,699.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
Reason: Had not yet paid partime lecturers for the month of December 2019	
249,187,436.000 UShs	221009 Welfare and Entertainment
Reason: For suppliers at the Institute who had not yet insured invoices	
221,128,000.000 UShs	213001 Medical expenses (To employees)
Reason: Delayed procurement process of insurance companies	
120,104,247.000 UShs	221002 Workshops and Seminars
Reason: Majority of the staff didn't attend conferences to share and acquire knowledge. To be implemented in 3rd Quarter	
116,193,976.000 UShs	213004 Gratuity Expenses
Reason: Had not yet paid staff due for gratuity in December 2019	
0.476 Bn Shs	SubProgram/Project :03 Directorate Programmes and Students' Affairs
Reason: Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter	
<i>Items</i>	
130,493,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of lecture and office stationery in the period	
124,401,900.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
Reason:	
46,754,100.000 UShs	223901 Rent – (Produced Assets) to other govt. units
Reason:	
30,743,036.000 UShs	221003 Staff Training
Reason: Majority attend to their career training in third quarter	
27,151,424.000 UShs	221002 Workshops and Seminars

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Reason:	
0.080 Bn Shs	<i>SubProgram/Project :1106 Support to UMI infrastructure Development</i>
Reason: The suppliers had not yet delivered items to effect payment	
<i>Items</i>	
66,886,462.000 UShs	312202 Machinery and Equipment
Reason:	
13,457,849.000 UShs	312203 Furniture & Fixtures
Reason:	
Program 0714 Delivery of Tertiary Education Programme	
0.060 Bn Shs	<i>SubProgram/Project :04 School of Management Science</i>
Reason: Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter	
<i>Items</i>	
25,734,210.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
25,712,600.000 UShs	221009 Welfare and Entertainment
Reason:	
4,728,716.000 UShs	221017 Subscriptions
Reason:	
3,456,958.000 UShs	221003 Staff Training
Reason:	
0.034 Bn Shs	<i>SubProgram/Project :05 School of Civil Service, Policy and Governance</i>
Reason: Delayed full implementation of some activities, Activities will be implemented in third and fourth quarter	
<i>Items</i>	
15,438,400.000 UShs	221002 Workshops and Seminars
Reason:	
10,855,972.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of lecture materials to effect payment	
3,650,630.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Delayed delivery of lecture materials to effect payment	
2,500,000.000 UShs	221003 Staff Training
Reason:	
1,205,000.000 UShs	221009 Welfare and Entertainment
Reason:	
0.233 Bn Shs	<i>SubProgram/Project :06 School of Business Management</i>

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Reason: Delayed full implementation of some process activities. Will be implemented in third quarter	
<i>Items</i>	
100,228,000.000 UShs	221002 Workshops and Seminars
Reason:	
66,522,510.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
36,073,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed delivery of lecture materials to effect payment	
14,535,630.000 UShs	221009 Welfare and Entertainment
Reason:	
9,319,004.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason:	
0.156 Bn Shs	<i>SubProgram/Project :07 School of Distance Learning & Information Technology</i>
Reason: Delayed full implementation of some process activities. Will be implemented in third quarter	
<i>Items</i>	
48,237,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
47,463,070.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
28,278,200.000 UShs	221002 Workshops and Seminars
Reason:	
14,396,270.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
14,088,216.000 UShs	221003 Staff Training
Reason:	
0.354 Bn Shs	<i>SubProgram/Project :08 Research and Outreaches</i>
Reason: Delayed full implementation of some process activities in the period. Will be implemented in third quarter	
<i>Items</i>	
260,452,430.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
39,269,158.000 UShs	221002 Workshops and Seminars
Reason:	
22,227,824.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

15,000,000.000 UShs	221003 Staff Training
Reason:	
13,034,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Corporate Directorate			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	6	3
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	75%
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	46%
% of Quarterly procurement reports produced	Percentage	100%	50%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	1
% of strategic plan implemented	Percentage	75%	47%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of internal Audit reports.	Number	4	2
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	61%

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

% No. of machinery and equipment maintained	Percentage	75%	49%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	70%

KeyOutputPut : 10 Library Affairs

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of reading materials procured.	Number	2500	376
No. of online book sites subscribed to	Number	5	1

Sub Programme : 02 Directorate of Finance & Administration

KeyOutputPut : 01 Administrative Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	75%

KeyOutputPut : 02 Financial Management and Accounting Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1

KeyOutputPut : 07 Estates and Works

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	61%
% No. of machinery and equipment maintained	Percentage	75%	49%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	70%

Sub Programme : 03 Directorate Programmes and Students' Affairs

KeyOutputPut : 01 Administrative Services

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of council and management resolutions implemented	Number	10	3
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	75%

KeyOutputPut : 09 Academic Affairs (Inc.Convocation)

Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Quality assurance reports	Number	4	1

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Enrollment gender	Number	4200	6012
No of apprenticeship provided	Number	10	4
No. of exchange programs provided	Number	5	0
No. of academic programs reviewed and accredited	Number	4	2
No. of academic programs developed accredited	Number	3	0
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutputPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of equipment procured	Number	15	
KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of libraries rehabilitated	Number	1	
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 04 School of Management Science			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	1200	1423
No. of students graduated	Number	700	0
Sub Programme : 05 School of Civil Service, Policy and Governance			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	500	845
No. of students graduated	Number	300	0
Sub Programme : 06 School of Business Management			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	3000	5231
No. of students graduated	Number	2100	0
Sub Programme : 07 School of Distance Learning & Information Technology			
KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students admitted	Number	400	723

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

No. of students graduated	Number	210	0
Sub Programme : 08 Research and Outreaches			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of students graduated	Number	1500	0

Performance highlights for the Quarter

Coordinated ISO quality audit by UNBS, held 2 council, 1 senate and 6 TMT and 1 Joint Assurance Committee meetings, renewed subscription to IASIA, ran 3 advertisements in new vision and monitor and, attended 3 international and 1 local conferences; Participated in 2 trade exhibition sand in 3 Corporate Social Responsibilities (CSR) activities; Acquired the land title for Mbale land; Hosted the Leadership and Management for Ugandan Universities (LMUU) Executive Training; Attended Vice Chancellors Forum meeting; 08 Contract Committee meetings held, 3 PPDA reports submitted, subscribed to 1 local procurement association (IPPU) and Participated in the asset verification exercise; Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 – 2025 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 – 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED); Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted one monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences; Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 – 2025 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 – 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted one monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences; Finalized the 1st quarter months audit (July - Sept 2019); Reports were considered and approved by Council; Delivered thirteen (13) prospectus short courses attracting 256 (153 male and 103 female); Managed the coordination of the HEST project; Received furniture for the Jubilee building; Finalized the GPE in Luuka District; Submitted Certificates to all successful participants; Acquired 7 consultancies for both training and non-training consultancies; The renovation of the Hostel block stood at 90%;i. Procurement of a Consultant for the architectural drawing of the phase 2 of the master estate plan; Acquired 87 book copies and 19 hardcopy journal issues; Received 16 documents through Legal Deposits; Received and processed 273 dissertations; Subscribed to handle app to make the Institutional repository visible; Held one [1] Information literacy and online e-resources training; Held a book exhibition week where four publishers participated; Carried out quarterly preventive maintenance on all ICT equipment at UMI Main Campus during the quarter; Ensured efficient performance of systems and the network as follows: (176 Computers, 24 LCD projectors, 23 Laptops, 37 printers & scanners, 39 UPS units, 19 servers, 9 router and switches were serviced); Repaired and rectified the wireless network of UMI Gulu Branch to improve on coverage ; Installed 2 ubiquiti wireless devices in the 1st quarter putting the Internet coverage at 80%; Setup Computer Laboratories (3 and 1) located at the Jubilee Building with new 80 thin client computers and 29 desktop computers; Acquired and installed an annual Kaspersky Antivirus for 330 computers and 220 mailboxes to minimize security threats on computers systems and individual mails; Submitted Final accounts to the Accountant General and Auditor General; Submitted Q1 Budget performance Report for 2019-2020 to MoFPED; Recruited 16 new staff, Paid salaries by the 25th day of each month of 201 staff; Commenced the job satisfaction exercise; Organized the Grand Finale Golden Jubilee Staff End of Year Party; Reviewed the Human Resource Development Plan; Held five (5) Staff Training and Development Committee meetings; Coordinated staff capacity development initiatives for thirty nine staff (39) [17 Female & 22 Male]; Held 5 research workshops for Masters Participants and 1 proposal defense workshops for 13 Masters Participants at the branches; Registered 918 participants on both long and professional courses of which 310 is from the UMI branches, Mbale, Mbarara and Gulu and 52 on distance learning; Carried out Orientations PGD Weekend programmes in Kampala and Branches (Gulu, Mbale and Mbarara); Finalized PGD Weekend examinations; Attended one local training in AIMS; Held (2) Senate Sub- Committee on Examinations and one (1) Senate subcommittee on Programmes Committees in the period; 320 [210 Male & 110 Female] Students defended their research proposal successfully; Five 5 [4 Male, 1 Female] PhDs defended their proposals; Subscribed to Beeline Funding online resource for research funds; Awarded three research grants to staff; Produced 1 Book and 5 Journal publications; Held 5 Research seminars; Developed 56 conference papers; Hosted one public policy dialogue; Hosted one international conference on Governance and Service Delivery; Set up the Child care nursling centre and fully operational to cater for breast feeding mothers who are participants and staff;

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	29.09	14.79	11.27	50.8%	38.7%	76.2%
<i>Class: Outputs Provided</i>	<i>27.20</i>	<i>13.83</i>	<i>10.53</i>	<i>50.8%</i>	<i>38.7%</i>	<i>76.1%</i>
071301 Administrative Services	3.94	2.29	1.40	58.1%	35.5%	61.1%
071302 Financial Management and Accounting Services	1.12	0.75	0.38	66.9%	33.7%	50.3%
071303 Procurement Services	0.21	0.09	0.06	44.2%	29.0%	65.6%
071304 Planning and Monitoring Services	0.46	0.21	0.11	45.9%	23.0%	50.1%
071305 Audit	0.12	0.06	0.04	46.7%	34.2%	73.2%
071307 Estates and Works	4.27	1.56	0.96	36.6%	22.5%	61.3%
071308 University Hospital/Clinic	0.03	0.01	0.01	43.5%	23.1%	53.1%
071309 Academic Affairs (Inc.Convocation)	1.02	0.41	0.16	40.0%	15.4%	38.5%
071310 Library Affairs	0.50	0.24	0.12	48.1%	23.8%	49.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.10	0.01	0.00	7.9%	4.9%	61.9%
071319 Human Resource Management Services	15.45	8.21	7.30	53.1%	47.3%	89.0%
<i>Class: Capital Purchases</i>	<i>1.89</i>	<i>0.96</i>	<i>0.75</i>	<i>50.8%</i>	<i>39.5%</i>	<i>77.7%</i>
071377 Purchase of Specialised Machinery & Equipment	0.50	0.13	0.05	26.0%	9.9%	38.2%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.39	0.83	0.70	59.7%	50.1%	83.9%
Program 0714 Delivery of Tertiary Education Programme	4.20	1.90	1.01	45.1%	24.2%	53.5%
<i>Class: Outputs Provided</i>	<i>4.20</i>	<i>1.90</i>	<i>1.01</i>	<i>45.1%</i>	<i>24.2%</i>	<i>53.5%</i>
071401 Teaching and Training	2.93	1.30	0.78	44.5%	26.5%	59.6%
071402 Research and Graduate Studies	1.27	0.59	0.24	46.6%	18.7%	40.2%
Total for Vote	33.29	16.69	12.29	50.1%	36.9%	73.6%

Table V3.2: 2019/20 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>	<i>31.40</i>	<i>15.73</i>	<i>11.54</i>	50.1%	36.8%	73.4%
211102 Contract Staff Salaries	12.94	6.47	6.40	50.0%	49.5%	98.9%
211103 Allowances (Inc. Casuals, Temporary)	5.15	3.13	1.80	60.8%	35.0%	57.6%
212201 Social Security Contributions	1.29	0.40	0.19	31.3%	14.8%	47.5%
213001 Medical expenses (To employees)	0.25	0.25	0.03	100.0%	11.5%	11.5%
213004 Gratuity Expenses	0.20	0.12	0.00	58.3%	0.2%	0.4%
221001 Advertising and Public Relations	0.27	0.15	0.07	53.6%	26.9%	50.1%
221002 Workshops and Seminars	1.65	0.89	0.50	54.2%	30.2%	55.7%
221003 Staff Training	1.22	0.64	0.39	52.5%	31.9%	60.7%
221004 Recruitment Expenses	0.06	0.02	0.01	25.0%	10.6%	42.5%
221007 Books, Periodicals & Newspapers	0.58	0.28	0.12	48.4%	21.0%	43.4%
221008 Computer supplies and Information Technology (IT)	0.38	0.18	0.07	47.7%	18.2%	38.2%
221009 Welfare and Entertainment	1.46	0.51	0.15	34.7%	10.6%	30.4%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.49	0.17	56.1%	19.3%	34.4%

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.15	0.05	0.02	29.6%	12.3%	41.7%
221014 Bank Charges and other Bank related costs	0.04	0.03	0.00	67.7%	5.0%	7.4%
221017 Subscriptions	0.31	0.12	0.07	39.0%	23.4%	59.9%
222001 Telecommunications	0.30	0.15	0.12	49.1%	41.3%	84.1%
222003 Information and communications technology (ICT)	0.48	0.06	0.01	13.1%	2.8%	21.5%
223004 Guard and Security services	0.35	0.16	0.14	44.9%	40.6%	90.4%
223005 Electricity	0.33	0.19	0.18	57.8%	53.0%	91.7%
223006 Water	0.38	0.17	0.15	45.2%	39.0%	86.3%
223901 Rent – (Produced Assets) to other govt. units	0.08	0.06	0.01	75.0%	16.6%	22.1%
224001 Medical Supplies	0.01	0.01	0.00	65.8%	34.5%	52.4%
224004 Cleaning and Sanitation	0.41	0.19	0.18	46.5%	44.1%	95.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	77.3%	56.5%	73.1%
225001 Consultancy Services- Short term	0.63	0.04	0.01	6.1%	2.3%	38.0%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	50.0%	6.5%	13.1%
226001 Insurances	0.10	0.10	0.02	100.0%	24.8%	24.8%
227001 Travel inland	0.15	0.07	0.02	48.7%	11.5%	23.6%
227002 Travel abroad	0.18	0.07	0.02	38.9%	11.5%	29.7%
227004 Fuel, Lubricants and Oils	0.18	0.12	0.07	68.1%	40.9%	60.0%
228001 Maintenance - Civil	0.64	0.34	0.23	53.0%	36.3%	68.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.13	0.09	120.0%	82.6%	68.8%
228004 Maintenance – Other	0.06	0.00	0.03	4.4%	48.4%	1,109.2%
282101 Donations	0.02	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.12	0.11	0.22	95.8%	186.7%	194.9%
Class: Capital Purchases	1.89	0.96	0.75	50.8%	39.5%	77.7%
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.29	0.83	0.70	64.3%	54.0%	83.9%
312202 Machinery and Equipment	0.14	0.08	0.01	57.1%	9.4%	16.4%
312203 Furniture & Fixtures	0.30	0.05	0.04	16.7%	12.2%	73.1%
312211 Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.29	16.69	12.29	50.1%	36.9%	73.6%

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 0713 Support Services Programme	29.09	14.79	11.27	50.8%	38.7%	76.2%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	5.28	2.12	1.10	40.1%	20.9%	52.1%
02 Directorate of Finance & Administration	19.48	10.69	8.85	54.9%	45.4%	82.8%
03 Directorate Programmes and Students' Affairs	2.44	1.03	0.58	42.1%	23.6%	56.1%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.89	0.96	0.75	50.8%	39.5%	77.7%
Program 0714 Delivery of Tertiary Education Programme	4.20	1.90	1.01	45.1%	24.2%	53.5%

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.77	0.34	0.26	44.1%	33.7%	76.4%
05 School of Civil Service, Policy and Governance	0.29	0.13	0.09	43.6%	30.5%	69.8%
06 School of Business Management	1.24	0.59	0.33	47.5%	27.1%	57.0%
07 School of Distance Learning & Information Technology	0.63	0.25	0.09	39.6%	14.8%	37.5%
08 Research and Outreaches	1.27	0.59	0.24	46.6%	18.7%	40.2%
Total for Vote	33.29	16.69	12.29	50.1%	36.9%	73.6%

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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Vote:140

Uganda Management Institute

QUARTER 2: 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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

ISO Institutionalized in all UMI activities, 6 Council, 6 Senate and 24 TMT meetings held, CSR activities participated in, Subscribed to local and International associations, 12 Advertisements of UMI programmes ran and local and international conferences	Coordinated ISO quality audit by UNBS, held 4 council, 4 senate and 10 TMT and 2 Joint Assurance Committee meetings, renewed subscription to IASIA, ran 3 advertisements in new vision and monitor and, attended 3 international and 1 local conferences; Participated in 2 trade exhibition sand in 3 Corporate Social Responsibilities (CSR) activities; Acquired the land title for Mbale land; Hosted the Leadership and Management for Ugandan Universities (LMUU) Executive Training; Attended Vice Chancellors Forum meeting;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	125,619
		221001 Advertising and Public Relations	69,243
		221002 Workshops and Seminars	108,917
		221003 Staff Training	20,005
		221008 Computer supplies and Information Technology (IT)	15,304
		221009 Welfare and Entertainment	9,270
		221011 Printing, Stationery, Photocopying and Binding	19,077
		221017 Subscriptions	27,917
		222001 Telecommunications	1,331
		224005 Uniforms, Beddings and Protective Gear	10,378
		227001 Travel inland	4,700
		227002 Travel abroad	12,983
		227004 Fuel, Lubricants and Oils	21,951

Reasons for Variation in performance

Limited Classroom/office space at the UMI branches; Mbale and Mbarara;

Total	446,695
Wage Recurrent	0
Non Wage Recurrent	446,695
<i>AIA</i>	0

Output: 03 Procurement Services

Vote:140 Uganda Management Institute

QUARTER 2: 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
40 Contract Committee meetings held, 12 PPDA reports submitted, subscribed to local and international procurement associations and, local and international conferences attended.	18 Contract Committee meetings held, 3 PPDA reports submitted to PPDA, subscribed to 1 local procurement association (IPPU) and Participated in the asset verification exercise; attended 1 international training	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 39,046 512 2,201 4,070 722 5,128 470 1,014 412 3,461 3,390 473

Reasons for Variation in performance

Lengthy payment process on IFMS

Total	60,899
Wage Recurrent	0
Non Wage Recurrent	60,899
AIA	0

Output: 04 Planning and Monitoring Services

Quarterly PBS reports submitted, New Strategic Plan 2020 - 2025 developed, Quarterly M&E supervision visits conducted.	Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 – 2025 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 – 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted three monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences; Submitted Fourth Quarter (Cumulative) Output performance reports (July 2018-June 2019) to MoES and MoFPED; Conducted the situation analysis environment scan both internal and external to inform the development of the new strategic plan for the Institute	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 60,099 23,251 400 2,740 4,714 2,490 683 427 513 7,800 2,583
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Reasons for Variation in performance

Delayed linkage of PBS, IFMS and AIMS

Total	105,700
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Vote:140

Uganda Management Institute

QUARTER 2: 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
		Wage Recurrent	0
		Non Wage Recurrent	105,700
		AIA	0

Output: 05 Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4 quarterly internal audit reports produced	Finalized the 1st quarter months audit (July - Sept 2019); Reports were considered and approved by Council; Finalized 12 months (July 2018 – June 2019) audit and reports were presented to Audit Committee. The report for the quarter ending 30th September 2019 is expected to be presented to Audit Committee in quarter two of the financial year 2019/20.	211103 Allowances (Inc. Casuals, Temporary)	714
		221002 Workshops and Seminars	2,700
		221003 Staff Training	17,628
		221011 Printing, Stationery, Photocopying and Binding	305
		221012 Small Office Equipment	15,221
		221017 Subscriptions	5,871

Reasons for Variation in performance

Delayed implementation of management recommendations

Total	42,439
Wage Recurrent	0
Non Wage Recurrent	42,439
AIA	0

Output: 07 Estates and Works

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mbale branch classroom/office block construction commenced, Hostel block renovated, Estates Master Plan and Mbale branch architectural designs developed	Coordinated the fixing of defects by the contractor on the new classroom/office Golden Jubilee building and Gulu Structure; Delivered 26 prospectus short courses attracting 256 (153 male and 103 female); Managed the coordination of the HEST project; Received furniture for the Jubilee building; Finalized the GPE in Luuka District; Submitted Certificates to all successful participants; Acquired 7 consultancies for both training and non training consultancies; The renovation of the Hostel block stood at 90%; i. Procurement of a Consultant for the architectural drawing of the phase 2 of the master estate plan; Set up the Child care nursing centre and fully operational to cater for breast feeding mothers who are participants and staff;	211103 Allowances (Inc. Casuals, Temporary)	74,338
		212201 Social Security Contributions	192,127
		221002 Workshops and Seminars	4,224
		221003 Staff Training	4,713
		221008 Computer supplies and Information Technology (IT)	40,470
		221011 Printing, Stationery, Photocopying and Binding	708
		222001 Telecommunications	300
		222003 Information and communications technology (ICT)	13,106

Reasons for Variation in performance

Delayed payment of contractors

Total	329,986
Wage Recurrent	0
Non Wage Recurrent	329,986
AIA	0

Output: 10 Library Affairs

Vote:140

Uganda Management Institute

QUARTER 2: 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
Journals and library books procured, local and international library associations subscribed to and local and international conferences attended.	Acquired 173 book copies and 29 hardcopy journal issues; Received 27 documents through Legal Deposits; Received and processed 519 dissertations; Subscribed to handle app to make the Institutional repository visible; Held one [1] Information literacy and online e-resources training; Held a book exhibition week where four publishers participated; Gained access to IEEE database https://ieeexplore.ieee.org/Xplore/home.jsp through the Consortium of Uganda University Library subscription;	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225002 Consultancy Services- Long-term 227001 Travel inland 228004 Maintenance – Other	Spent 4,730 24,108 22,690 43,556 354 473 15,575 653 3,414 2,491

Reasons for Variation in performance

Un-willingness of authors to deposit

Total	118,045
Wage Recurrent	0
Non Wage Recurrent	118,045
AIA	0
Total For SubProgramme	1,103,764
Wage Recurrent	0
Non Wage Recurrent	1,103,764
AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 2: 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
Procured CCTV cameras, Maintained ICT equipments, Procured Office furniture, Procured an Institute Van, Renewed subscription to all local and international associations and coordinated all activities of the Directorate	Held 15 Committee and four (4) Full Governing Council meetings; Carried out quarterly preventive maintenance on all ICT equipment at UMI Main Campus during the quarter; Ensured efficient performance of systems and the network as follows: (176 Computers, 24 LCD projectors, 23 Laptops, 37 printers & scanners, 39 UPS units, 19 servers, 9 router and switches were serviced); Repaired and rectified the wireless network of UMI Gulu Branch to improve on coverage ; Installed 2 ubiquiti wireless devices in the 1st quarter putting the Internet coverage at 80%; Setup Computer Laboratories (3 and 1) located at the Jubilee Building with new 80 thin client computers and 29 desktop computers; Acquired and installed an annual Kaspersky Antivirus for 330 computers and 220 mailboxes to minimize security threats on computers systems and individual mails; Attended 1 local and 1 international conference	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 226001 Insurances 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	Spent 149,124 2,471 57,258 37,673 237 30,971 5,126 4,730 118,012 40,477 24,802 14,760 48,629

Reasons for Variation in performance

Inadequate storage and office space

Total	534,271
Wage Recurrent	0
Non Wage Recurrent	534,271
AIA	0

Output: 02 Financial Management and Accounting Services

4 Quarterly Budget Performance Reports produced, Financial Statements prepared, Institute Annual Budget 2020/2021 produced.	Submitted Final accounts to the Accountant General and Auditor General; Submitted Q1 Budget performance Report for 2019-2020 and Annual Budget Performance Report 2018/19 to MoFPED; Commenced the budgeting process of the new financial year 2020 - 2021; Attended 1 local & 1 international conference	Item 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221014 Bank Charges and other Bank related costs 221017 Subscriptions 228001 Maintenance - Civil	Spent 1,904 473 2,365 61,623 733 14,400 63,966 2,240 501 228,713
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Reasons for Variation in performance

Delayed and lengthy payment process; Delayed linkage of PBS, IFMS and AIMS

Total	376,918
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 2: 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
		Non Wage Recurrent	376,918
		AIA	0

Output: 07 Estates and Works

Solar systems installed, handled all civil works, maintained all civil leakages and furniture	Maintained and repaired all civil and equipment works and furniture and carried out 2 supervision visit at Mbale and Gulu branch; paid all utility bills to UMEME and NWSC;	Item	Spent
		221002 Workshops and Seminars	2,551
		221003 Staff Training	469
		221011 Printing, Stationery, Photocopying and Binding	9,590
		223004 Guard and Security services	97,258
		223005 Electricity	169,900
		223006 Water	144,000
		224004 Cleaning and Sanitation	174,425
		224005 Uniforms, Beddings and Protective Gear	2,051
		228001 Maintenance - Civil	4,030
		228003 Maintenance – Machinery, Equipment & Furniture	24,651

Reasons for Variation in performance

Delayed payment of contractors due to the lengthy registration process of on IFMS

Total	628,926
Wage Recurrent	0
Non Wage Recurrent	628,926
AIA	0

Output: 08 University Hospital/Clinic

First aid provided to staff and participants, and procured medical supplies	Provided first aid to 512 patients with 5 referrals and participants and; procured medical supplies from National Medical Stores; Submitted 3 monthly environmental reports	Item	Spent
		221003 Staff Training	732
		221011 Printing, Stationery, Photocopying and Binding	933
		222001 Telecommunications	264
		224001 Medical Supplies	4,312

Reasons for Variation in performance

Limited space for the clinic

Total	6,241
Wage Recurrent	0
Non Wage Recurrent	6,241
AIA	0

Output: 19 Human Resource Management Services

Vote:140

Uganda Management Institute

QUARTER 2: 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
All staff salaries paid, new staff recruited, promoted internal staff and coordinated all staff welfare initiatives	Recruited 16 new staff, Paid salaries by the 25th day of each month of 201 staff; Commenced the job satisfaction exercise; Organized the Grand Finale Golden Jubilee Staff End of Year Party; Reviewed the Human Resource Development Plan; Held five (5) Staff Training and Development Committee meetings; Coordinated staff capacity development initiatives for thirty nine staff (39) [17 Female & 22 Male];	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 6,400,719 487,686 28,872 1,514 23,680 39,094 6,369 125 77,297 11,829 251 223,985
<i>Reasons for Variation in performance</i>			
N/A			
		Total	7,301,421
		Wage Recurrent	6,400,719
		Non Wage Recurrent	900,702
		AIA	0
		Total For SubProgramme	8,847,776
		Wage Recurrent	6,400,719
		Non Wage Recurrent	2,447,057
		AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 2: 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
All Institute branches managed and coordinated all the Directorate activities	Finalized tabulation and displayed semester I exams for PGDS and MBA 3G (2018/19) and Semester II exams for MBA 2G (2017/2018) at all branches, Mbale, Mbarara and Gulu; Conducted semester II exams for PGDs (2018/19) and MBA 3G successfully at the branches; Held 5 research workshops for Masters Participants and 1 proposal defense workshops for 13 Masters Participants at the branches; Attended 1 local and 1 International conference; successfully coordinated daily monitoring at the institute	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	215,506
		221002 Workshops and Seminars	6,530
		221003 Staff Training	60,142
		221007 Books, Periodicals & Newspapers	5,120
		221008 Computer supplies and Information Technology (IT)	1,712
		221009 Welfare and Entertainment	1,600
		221011 Printing, Stationery, Photocopying and Binding	15,834
		221017 Subscriptions	2,367
		222001 Telecommunications	1,351
		223004 Guard and Security services	4,474
		223005 Electricity	5,100
		223006 Water	5,118
		223901 Rent – (Produced Assets) to other govt. units	13,246
		224004 Cleaning and Sanitation	7,220
		227004 Fuel, Lubricants and Oils	26,587
		228003 Maintenance – Machinery, Equipment & Furniture	15,946
		228004 Maintenance – Other	27,015
Reasons for Variation in performance			
Low enrollments during week days which affect institute revenue generation;			
Total		414,868	
Wage Recurrent		0	
Non Wage Recurrent		414,868	
AIA		0	

Reasons for Variation in performance

Low enrollments during week days which affect institute revenue generation;

Output: 09 Academic Affairs (Inc.Convocation)

Vote:140 Uganda Management Institute

QUARTER 2: 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
Admitted and registered new participants, Graduated participants at all branches and New programmes developed	Admitted 5,889 and registered 3,645 [2,021 Male & 1,624 Female] of all categories of which 1,211 are on the UMI branches, Gulu, Mbale and Mbarara and 81 on distance learning; Successfully finalized the examinations for PGD weekend 2018/2019; Coordinated the approval of the Reviewed UMI Examination Rules And Regulations 2019; Coordinated the approval of the proposal to include ethics as a module in all UMI programmes; Carried out Orientations PGD Weekend programmes in Kampala and Branches (Gulu, Mbale and Mbarara); Finalized PGD Weekend examinations; Attended one local training in AIMS; Held (2) Senate Sub-Committee on Examinations and one (1) Senate subcommittee on Programmes Committees in the period	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 85,926 41,718 17,115 3,832 600 225 113 3,000 4,640

Reasons for Variation in performance

Inadequate storage, classroom and office space to support Institute operations;

Total	157,169
Wage Recurrent	0
Non Wage Recurrent	157,169
AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Supervision reports produced, CSR activities participated in and Participated in all Institute activities

Item	Spent
227001 Travel inland	4,640

Reasons for Variation in performance

Total	4,640
Wage Recurrent	0
Non Wage Recurrent	4,640
AIA	0
Total For SubProgramme	576,677
Wage Recurrent	0
Non Wage Recurrent	576,677
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	13,114
312203 Furniture & Fixtures	36,542

Vote:140 Uganda Management Institute

QUARTER 2: 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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Reasons for Variation in performance

	Total	49,656
GoU Development		49,656
External Financing		0
AIA		0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	696,227

Reasons for Variation in performance

	Total	696,227
GoU Development		696,227
External Financing		0
AIA		0
Total For SubProgramme		745,883
GoU Development		745,883
External Financing		0
AIA		0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 School of Management Science

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Acquired the International accreditation of MPA by ICAPA, successfully conducted teaching and learning, submitted tests, module and examination results to IR in time; Engaged five (5) guest speakers; Attended 2 International and 1 local conferences; Held 8 Master's and 32 Proporsal defences; Held a one week Executive Certificate in Educational Leadership and Management;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	156,574
		221002 Workshops and Seminars	93,152
		221003 Staff Training	2,043
		221009 Welfare and Entertainment	2,247
		221011 Printing, Stationery, Photocopying and Binding	314
		221012 Small Office Equipment	3,077
		221017 Subscriptions	1,791

Reasons for Variation in performance

Low completion rates of participants

	Total	259,198
Wage Recurrent		0
Non Wage Recurrent		259,198
AIA		0
Total For SubProgramme		259,198
Wage Recurrent		0

Vote:140

Uganda Management Institute

QUARTER 2: 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
		Non Wage Recurrent	259,198
		AIA	0

Recurrent Programmes

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Held five [5] Proposal defenses, Held [2] two stakeholders' workshops to review a Diploma in Public Administration and Community Development [PACOD]; and A Postgraduate Diploma in Applied Journalism and Public Affairs Management [DJAM], Submitted test and module results in time, conducted teaching and learning, attended 1 local and 1 international conference;	211103 Allowances (Inc. Casuals, Temporary)	22,586
		221002 Workshops and Seminars	57,736
		221003 Staff Training	1,500
		221009 Welfare and Entertainment	2,670
		221011 Printing, Stationery, Photocopying and Binding	3,874
		227004 Fuel, Lubricants and Oils	909

Reasons for Variation in performance

Inadequacy of flexible external examiners

Total	89,275
Wage Recurrent	0
Non Wage Recurrent	89,275
AIA	0
Total For SubProgramme	89,275
Wage Recurrent	0
Non Wage Recurrent	89,275
AIA	0

Recurrent Programmes

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed	Held fourteen [14] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 5 international conferences	211103 Allowances (Inc. Casuals, Temporary)	177,411
		221002 Workshops and Seminars	17,972
		221003 Staff Training	100,238
		221008 Computer supplies and Information Technology (IT)	8,550
		221009 Welfare and Entertainment	2,509
		221011 Printing, Stationery, Photocopying and Binding	18,610
		221017 Subscriptions	7,316
		222001 Telecommunications	1,709
		227004 Fuel, Lubricants and Oils	595

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 2: 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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Limited Classroom space which hinder enrollment

Total	334,911
Wage Recurrent	0
Non Wage Recurrent	334,911
AIA	0
Total For SubProgramme	334,911
Wage Recurrent	0
Non Wage Recurrent	334,911
AIA	0

Recurrent Programmes

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

	Item	Spent
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed, 2 programmes converted to distance learning and online mode	Reviewed curriculum of three postgraduate diploma programmes i.e. DISEM, DBCM and DITE; All second semester coursework results in time; Held one face to face session for 78 participants on Distance learning; Held one One (1) Video conference course on fraud, investigation and prevention ;13 participants attended; Held One (1) (TEL) capacity building workshop on facilitating online and blended learning course; Attended 2 International and 2 Local conferences; conducted teaching and learning successfully and shared teaching materials online in time;	
	211103 Allowances (Inc. Casuals, Temporary)	1,191
	221002 Workshops and Seminars	24,222
	221003 Staff Training	30,912
	221007 Books, Periodicals & Newspapers	26,763
	221009 Welfare and Entertainment	3,456
	221011 Printing, Stationery, Photocopying and Binding	1,310
	221017 Subscriptions	5,124
	222003 Information and communications technology (ICT)	442

Reasons for Variation in performance

Delayed conversion process of programmes to distance and online numbers which has affected the enrollment at the Institute;

Total	93,419
Wage Recurrent	0
Non Wage Recurrent	93,419
AIA	0
Total For SubProgramme	93,419
Wage Recurrent	0
Non Wage Recurrent	93,419
AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:140

Uganda Management Institute

QUARTER 2: 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
An international conference held, 4 public dialogues held, Policy briefs and papers developed and UMI journal published	320 [210 Male & 110 Female] Students defended their research proposal successfully; Five 5 [4 Male, 1 Female] PhDs defended their proposals; Subscribed to Beeline Funding online resource for research funds; Awarded three research grants to staff; Produced 1 Book and 5 Journal publications; Held 5 Research seminars; Developed 56 conference papers; Hosted two public policy dialogue; Hosted one international conference on Governance and Service Delivery.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 202,156 731 10,000 7,772 400 9,060 7,716

Reasons for Variation in performance

Total	237,835
Wage Recurrent	0
Non Wage Recurrent	237,835
AIA	0
Total For SubProgramme	237,835
Wage Recurrent	0
Non Wage Recurrent	237,835
AIA	0
GRAND TOTAL	12,288,738
Wage Recurrent	6,400,719
Non Wage Recurrent	5,142,136
GoU Development	745,883
External Financing	0
AIA	0

Vote:140

Uganda Management Institute

QUARTER 2: 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: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

Institutionalize ISO in all UMI activities, Hold 6 Council, 6 Senate and 24 TMT meetings, Participate in CSR activities, Subscribe to local and International associations, Run 12 advertisements of UMI programmes, attend local and international conferences

Coordinated ISO quality audit by UNBS, held 2 council, 1 senate and 6 TMT and 1 Joint Assurance Committee meetings, renewed subscription to IASIA, ran 3 advertisements in new vision and monitor and, attended 3 international and 1 local conferences; Participated in 2 trade exhibition sand in 3 Corporate Social Responsibilities (CSR) activities; Acquired the land title for Mbale land; Hosted the Leadership and Management for Ugandan Universities (LMUU) Executive Training; Attended Vice Chancellors Forum meeting;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	82,810
221001 Advertising and Public Relations	34,621
221002 Workshops and Seminars	54,459
221003 Staff Training	10,003
221008 Computer supplies and Information Technology (IT)	6,652
221009 Welfare and Entertainment	4,635
221011 Printing, Stationery, Photocopying and Binding	9,539
221017 Subscriptions	13,958
222001 Telecommunications	531
224005 Uniforms, Beddings and Protective Gear	5,189
227001 Travel inland	2,350
227002 Travel abroad	6,491
227004 Fuel, Lubricants and Oils	7,076

Reasons for Variation in performance

Limited Classroom/office space at the UMI branches; Mbale and Mbarara;

Total	238,313
Wage Recurrent	0
Non Wage Recurrent	238,313
AIA	0

Output: 03 Procurement Services

Hold 40 Contract Committee, Submit 12 Procurement reports PPDA, subscribe to local and international procurement associations and, local and international conferences attended and coordinate all the procurements at the Institute

08 Contract Committee meetings held, 3 PPDA reports submitted, subscribed to 1 local procurement association (IPPU) and Participated in the asset verification exercise;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	19,523
221001 Advertising and Public Relations	256
221002 Workshops and Seminars	950
221003 Staff Training	2,035
221009 Welfare and Entertainment	361
221011 Printing, Stationery, Photocopying and Binding	2,564
221012 Small Office Equipment	235
221017 Subscriptions	507
222001 Telecommunications	206
225001 Consultancy Services- Short term	896
227001 Travel inland	308
227004 Fuel, Lubricants and Oils	237

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

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

Lengthy payment process on IFMS

Total	28,079
Wage Recurrent	0
Non Wage Recurrent	28,079
AIA	0

Output: 04 Planning and Monitoring Services

Submit Quarterly PBS reports, New Review and develop new Strategic Plan 2020 - 2025 , Conduct Quarterly M&E sessions at the Institute.	Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 – 2025 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 – 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted one monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,049
		221002 Workshops and Seminars	9,125
		221003 Staff Training	200
		221008 Computer supplies and Information Technology (IT)	620
		221009 Welfare and Entertainment	2,357
		221011 Printing, Stationery, Photocopying and Binding	1,245
		222001 Telecommunications	326
		225001 Consultancy Services- Short term	214
		227001 Travel inland	256
		227002 Travel abroad	3,900
		227004 Fuel, Lubricants and Oils	1,292

Reasons for Variation in performance

Delayed linkage of PBS, IFMS and AIMS

Total	49,585
Wage Recurrent	0
Non Wage Recurrent	49,585
AIA	0

Output: 05 Audit

Prepare and produce quarterly internal audit reports	Finalized the 1st quarter months audit (July - Sept 2019); Reports were considered and approved by Council	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	357
		221002 Workshops and Seminars	1,350
		221003 Staff Training	8,314
		221011 Printing, Stationery, Photocopying and Binding	153
		221012 Small Office Equipment	6,891
		221017 Subscriptions	1,986

Reasons for Variation in performance

Delayed implementation of management recommendations

Total	19,049
Wage Recurrent	0
Non Wage Recurrent	19,049
AIA	0

Vote:140 Uganda Management Institute

QUARTER 2: 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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Output: 07 Estates and Works

Commence Construction at Mbale branch classroom/office block , Renovate Hostel block , Develop Estates Master Plan and Mbale branch architectural designs, execute prospectus short courses and Consultancies

Delivered thirteen (13) prospectus short courses attracting 256 (153 male and 103 female); Managed the coordination of the HEST project; Received furniture for the Jubilee building; Finalized the GPE in Luuka District; Submitted Certificates to all successful participants; Acquired 7 consultancies for both training and non training consultancies; The renovation of the Hostel block stood at 90%;i. Procurement of a Consultant for the architectural drawing of the phase 2 of the master estate plan; Set up the Child care nursing centre and fully operational to cater for breast feeding mothers who are participants and staff;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	45,669
212201 Social Security Contributions	131,064
221002 Workshops and Seminars	2,112
221003 Staff Training	2,356
221008 Computer supplies and Information Technology (IT)	20,235
221011 Printing, Stationery, Photocopying and Binding	354
222001 Telecommunications	150
222003 Information and communications technology (ICT)	6,553

Reasons for Variation in performance

Delayed payment of contractors

Total	208,493
Wage Recurrent	0
Non Wage Recurrent	208,493
AIA	0

Output: 10 Library Affairs

Procure Journals and library books , Subscribe to local and international library associations, attend to local and international conferences, Conduct library book exhibitions

Acquired 87 book copies and 19 hardcopy journal issues; Received 16 documents through Legal Deposits; Received and processed 273 dissertations; Subscribed to handle app to make the Institutional repository visible; Held one [1] Information literacy and online e-resources training; Held a book exhibition week where four publishers participated;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,365
221002 Workshops and Seminars	3,054
221003 Staff Training	11,345
221007 Books, Periodicals & Newspapers	21,778
221009 Welfare and Entertainment	177
221011 Printing, Stationery, Photocopying and Binding	237
221017 Subscriptions	850
227001 Travel inland	1,707
228004 Maintenance – Other	1,195

Reasons for Variation in performance

Un-willingness of authors to deposit

Total	42,708
Wage Recurrent	0
Non Wage Recurrent	42,708
AIA	0
Total For SubProgramme	586,227
Wage Recurrent	0
Non Wage Recurrent	586,227
AIA	0

Recurrent Programmes

Vote:140 Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Procured CCTV cameras, Maintained ICT equipments, Procured Office furniture, Procured an Institute Van, Renewed subscription to all local and international associations and coordinated all activities of the Directorate

Held eight (8) Committee and two (2) Full Governing Council meetings; Carried out quarterly preventive maintenance on all ICT equipment at UMI Main Campus during the quarter; Ensured efficient performance of systems and the network as follows: (176 Computers, 24 LCD projectors, 23 Laptops, 37 printers & scanners, 39 UPS units, 19 servers, 9 router and switches were serviced); Repaired and rectified the wireless network of UMI Gulu Branch to improve on coverage ; Installed 2 ubiquiti wireless devices in the 1st quarter putting the Internet coverage at 80%; Setup Computer Laboratories (3 and 1) located at the Jubilee Building with new 80 thin client computers and 29 desktop computers; Acquired and installed an annual Kaspersky Antivirus for 330 computers and 220 mailboxes to minimize security threats on computers systems and individual mails; Attended 1 local and 1 international conference

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	74,562
221002 Workshops and Seminars	1,236
221003 Staff Training	8,629
221007 Books, Periodicals & Newspapers	8,837
221009 Welfare and Entertainment	15,486
221011 Printing, Stationery, Photocopying and Binding	2,563
221017 Subscriptions	2,365
222001 Telecommunications	59,006
223004 Guard and Security services	1,126
226001 Insurances	12,401
227004 Fuel, Lubricants and Oils	7,380

Reasons for Variation in performance

Inadequate storage and office space

Total	193,590
Wage Recurrent	0
Non Wage Recurrent	193,590
AIA	0

Output: 02 Financial Management and Accounting Services

4 Quarterly Budget Performance Reports produced, Financial Statements prepared, Institute Annual Budget 2020/2021 produced.

Submitted Final accounts to the Accountant General and Auditor General; Submitted Q1 Budget performance Report for 2019-2020 to MoFPED;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	952
213004 Gratuity Expenses	237
221002 Workshops and Seminars	18,811
221003 Staff Training	367
221009 Welfare and Entertainment	7,200
221011 Printing, Stationery, Photocopying and Binding	31,983
221014 Bank Charges and other Bank related costs	1,120
221017 Subscriptions	250
228001 Maintenance - Civil	4,357

Reasons for Variation in performance

Delayed and lengthy payment process; Delayed linkage of PBS, IFMS and AIMS

Total	65,276
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Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	65,276
		AIA	0

Output: 07 Estates and Works

Solar systems installed, handled all civil works, maintained all civil leakages and furniture

Maintained and repaired all civil and equipment works and furniture and carried out 1 supervision visit at Mbale branch; paid all utility bills to UMEME and NWSC

Item	Spent
221002 Workshops and Seminars	1,025
221003 Staff Training	235
221011 Printing, Stationery, Photocopying and Binding	4,795
223004 Guard and Security services	48,629
223005 Electricity	84,950
223006 Water	72,000
224004 Cleaning and Sanitation	77,213
224005 Uniforms, Beddings and Protective Gear	1,026
228001 Maintenance - Civil	2,015
228003 Maintenance – Machinery, Equipment & Furniture	23,826

Reasons for Variation in performance

Delayed payment of contractors due to the lengthy registration process of on IFMS

Total	315,713
Wage Recurrent	0
Non Wage Recurrent	315,713
AIA	0

Output: 08 University Hospital/Clinic

First aid provided to staff and participants, and procured medical supplies

Provided first aid to 216 patients with 3 referrals and participants and; procured medical supplies from National Medical Stores; Submitted 3 monthly environmental reports

Item	Spent
221003 Staff Training	366
221011 Printing, Stationery, Photocopying and Binding	466
222001 Telecommunications	132
224001 Medical Supplies	2,156

Reasons for Variation in performance

Limited space for the clinic

Total	3,120
Wage Recurrent	0
Non Wage Recurrent	3,120
AIA	0

Output: 19 Human Resource Management Services

Vote:140 Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All staff salaries paid, new staff recruited, promoted internal staff and coordinated all staff welfare initiative	Recruited 16 new staff, Paid salaries by the 25th day of each month of 201 staff; Commenced the job satisfaction exercise; Organized the Grand Finale Golden Jubilee Staff End of Year Party; Reviewed the Human Resource Development Plan; Held five (5) Staff Training and Development Committee meetings; Coordinated staff capacity development initiatives for thirty nine staff (39) [17 Female & 22 Male];	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 282104 Compensation to 3rd Parties	Spent 3,234,730 480,843 14,436 757 11,840 19,547 3,184 43,649 4,164 125 111,993

Reasons for Variation in performance

N/A

Total	3,925,268
Wage Recurrent	3,234,730
Non Wage Recurrent	690,538
AIA	0
Total For SubProgramme	4,502,967
Wage Recurrent	3,234,730
Non Wage Recurrent	1,268,238
AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All Institute branches managed and coordinated all the Directorate activities	Finalized tabulation and displayed semester I exams for PGDS and MBA 3G (2018/19) and Semester II exams for MBA 2G (2017/2018) at all branches, Mbale, Mbarara and Gulu; Conducted semester II exams for PGDs (2018/19) and MBA 3G successfully at the branches; Held 5 research workshops for Masters Participants and 1 proposal defense workshops for 13 Masters Participants at the branches; Attended 1 local and 1 International conference; successfully coordinated daily monitoring at the institute	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 62,753 6,315 27,071 2,560 856 800 12,917 88 1,226 4,237 2,550 1,398 296 3,610 1,078 7,973 13,507

Reasons for Variation in performance

Low enrollments during week days which affect institute revenue generation;

Total	149,236
Wage Recurrent	0
Non Wage Recurrent	149,236
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Admitted and registered new participants, Graduated participants at all branches and New programmes developed, Conducted the graduation ceremony	Registered 918 participants on both long and professional courses of which 310 is from the UMI branches, Mbale, Mbarara and Gulu and 52 on distance learning; Carried outs Orientations PGD Weekend programmes in Kampala and Branches (Gulu, Mbale and Mbarara); Finalized PGD Weekend examinations; Attended one local training in AIMS; Held (2) Senate Sub- Committee on Examinations and one (1) Senate subcommittee on Programmes Committees in the period	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	Spent 42,963 16,209 8,557 1,916 300 113 1,000 2,320
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Reasons for Variation in performance

Inadequate storage, classroom and office space to support Institute operations;

Total	73,378
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 2: 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	73,378
		AIA	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Supervision reports produced, CSR activities participated in and Participated in all Institute activitie	Reviewed the constitution for the Guild Executive, held one Guild committee meeting and participated in Governing council activities	Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	222,614
Wage Recurrent	0
Non Wage Recurrent	222,614
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	13,114
312203 Furniture & Fixtures	36,542

Reasons for Variation in performance

Total	49,656
GoU Development	49,656
External Financing	0
AIA	0

Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	293,114

Reasons for Variation in performance

Total	293,114
GoU Development	293,114
External Financing	0
AIA	0
Total For SubProgramme	342,769
GoU Development	342,769
External Financing	0

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 School of Management Science

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Conducted successfully teaching and learning; Engaged five (5) guest speakers; Attended 2 International and 1 local conferences; Held 8 Master's and 16 Proporsal defences; Held a one week Executive Certificate in Educational Leadership and Management; Submitted all tests and module results in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	63,287
		221002 Workshops and Seminars	46,576
		221003 Staff Training	1,022
		221009 Welfare and Entertainment	1,124
		221011 Printing, Stationery, Photocopying and Binding	157
		221012 Small Office Equipment	1,138
		221017 Subscriptions	896

Reasons for Variation in performance

Low completion rates of participants

Total	114,199
Wage Recurrent	0
Non Wage Recurrent	114,199
AIA	0
Total For SubProgramme	114,199
Wage Recurrent	0
Non Wage Recurrent	114,199
AIA	0

Recurrent Programmes

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Held five [5] Proposal defenses, Held [2] two stakeholders' workshops to review a Diploma in Public Administration and Community Development [PACOD]; and A Postgraduate Diploma in Applied Journalism and Public Affairs Management [DJAM], Sumbitted test and module results in time, conducted teaching and learning, attended 1 local and 1 international conference	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,293
		221002 Workshops and Seminars	28,868
		221003 Staff Training	750
		221009 Welfare and Entertainment	1,335
		221011 Printing, Stationery, Photocopying and Binding	1,937
		227004 Fuel, Lubricants and Oils	455

Reasons for Variation in performance

Inadequacy of flexible external examiners

Total	38,637
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 2: 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	38,637
		AIA	0
		Total For SubProgramme	38,637
		Wage Recurrent	0
		Non Wage Recurrent	38,637
		AIA	0

Recurrent Programmes

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.

Held five [6] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 3 international conference

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	88,706
221002 Workshops and Seminars	8,986
221003 Staff Training	50,119
221008 Computer supplies and Information Technology (IT)	4,275
221009 Welfare and Entertainment	1,255
221011 Printing, Stationery, Photocopying and Binding	9,305
221017 Subscriptions	3,658
222001 Telecommunications	855

Reasons for Variation in performance

Limited Classroom space which hinder enrollment

Total	167,158
Wage Recurrent	0
Non Wage Recurrent	167,158
AIA	0
Total For SubProgramme	167,158
Wage Recurrent	0
Non Wage Recurrent	167,158
AIA	0

Recurrent Programmes

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed, 2 programmes converted to distance learning and online mode	Reviewed curriculum of three postgraduate diploma programmes i.e. DISEM, DBCM and DITE; All second semester coursework results in time; Held one face to face session for 78 participants on Distance learning; Held one One (1) Video conference course on fraud, investigation and prevention ;13 participants attended; Held One (1) (TEL) capacity building workshop on facilitating online and blended learning course; Attended 2 International and 2 Local conferences	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222003 Information and communications technology (ICT)	Spent 595 12,111 15,456 13,381 532 655 862 221

Reasons for Variation in performance

Delayed conversion process of programmes to distance and online numbers which has affected the enrollment at the Institute;

Total	43,814
Wage Recurrent	0
Non Wage Recurrent	43,814
AIA	0
Total For SubProgramme	43,814
Wage Recurrent	0
Non Wage Recurrent	43,814
AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

An international conference held, 4 public dialogues held, Policy briefs and papers developed and UMI journal published	320 [210 Male & 110 Female] Students defended their research proposal successfully; Five 5 [4 Male, 1 Female] PhDs defended their proposals; Subscribed to Beeline Funding online resource for research funds; Awarded three research grants to staff; Produced 1 Book and 5 Journal publications; Held 5 Research seminars; Developed 56 conference papers; Hosted one public policy dialogue; Hosted one international conference on Governance and Service Delivery.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 165,078 365 5,000 3,886 200 8,560 3,858
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Reasons for Variation in performance

Total	186,947
Wage Recurrent	0
Non Wage Recurrent	186,947
AIA	0
Total For SubProgramme	186,947

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	186,947
		AIA	0
		GRAND TOTAL	6,205,333
		Wage Recurrent	3,234,730
		Non Wage Recurrent	2,627,834
		GoU Development	342,769
		External Financing	0
		AIA	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

Institutionalize ISO in all UMI activities, Hold 6 Council, 6 Senate and 24 TMT meetings, Participate in CSR activities, Subscribe to local and International associations, Run 12 advertisements of UMI programmes, attend local and international conferences	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	146,021	0	146,021
	221001 Advertising and Public Relations	5,757	0	5,757
	221002 Workshops and Seminars	39,463	0	39,463
	221003 Staff Training	5,760	0	5,760
	221008 Computer supplies and Information Technology (IT)	(304)	0	(304)
	221009 Welfare and Entertainment	9,211	0	9,211
	221011 Printing, Stationery, Photocopying and Binding	15,101	0	15,101
	221017 Subscriptions	43,485	0	43,485
	222001 Telecommunications	(164)	0	(164)
	224005 Uniforms, Beddings and Protective Gear	1,622	0	1,622
	227001 Travel inland	34,225	0	34,225
	227002 Travel abroad	39,017	0	39,017
	227004 Fuel, Lubricants and Oils	(7,034)	0	(7,034)
	Total	332,160	0	332,160
	Wage Recurrent	0	0	0
	Non Wage Recurrent	332,160	0	332,160
	AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 03 Procurement Services

Hold 40 Contract Committee, Submit 12 Procurement reports PPDA , subscribe to local and international procurement associations and, local and international conferences attended and coordinate all the procurements at the Institute	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	523	0	523
	221001 Advertising and Public Relations	4,988	0	4,988
	221002 Workshops and Seminars	(201)	0	(201)
	221003 Staff Training	16,930	0	16,930
	221009 Welfare and Entertainment	447	0	447
	221011 Printing, Stationery, Photocopying and Binding	291	0	291
	221012 Small Office Equipment	630	0	630
	221017 Subscriptions	1,286	0	1,286
	222001 Telecommunications	755	0	755
	225001 Consultancy Services- Short term	1,370	0	1,370
	227001 Travel inland	2,443	0	2,443
	227004 Fuel, Lubricants and Oils	2,444	0	2,444
	Total	31,906	0	31,906
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,906	0	31,906
	AIA	0	0	0

Output: 04 Planning and Monitoring Services

Submit Quarterly PBS reports, New Review and develop new Strategic Plan 2020 - 2025 , Conduct Quarterly M&E sessions at the Institute.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,034	0	12,034
	221002 Workshops and Seminars	(251)	0	(251)
	221003 Staff Training	21,600	0	21,600
	221008 Computer supplies and Information Technology (IT)	210	0	210
	221009 Welfare and Entertainment	21,119	0	21,119
	221011 Printing, Stationery, Photocopying and Binding	5,743	0	5,743
	222001 Telecommunications	17	0	17
	225001 Consultancy Services- Short term	18,573	0	18,573
	227001 Travel inland	14,070	0	14,070
	227002 Travel abroad	10,200	0	10,200
	227004 Fuel, Lubricants and Oils	2,084	0	2,084
	Total	105,399	0	105,399
	Wage Recurrent	0	0	0
	Non Wage Recurrent	105,399	0	105,399
	AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Output: 05 Audit

Prepare and produce quarterly internal audit reports	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,246	0	5,246
	221002 Workshops and Seminars	6,300	0	6,300
	221003 Staff Training	532	0	532
	221011 Printing, Stationery, Photocopying and Binding	2,022	0	2,022
	221012 Small Office Equipment	779	0	779
	221017 Subscriptions	629	0	629
	Total	15,508	0	15,508
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,508	0	15,508
	AIA	0	0	0

Output: 07 Estates and Works

Commence Construction at Mbale branch classroom/office block , Renovate Hostel block , Develop Estates Master Plan and Mbale branch architectural designs, execute prospectus short courses and Consultancies	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	22,133	0	22,133
	212201 Social Security Contributions	212,643	0	212,643
	221002 Workshops and Seminars	15,776	0	15,776
	221003 Staff Training	15,287	0	15,287
	221008 Computer supplies and Information Technology (IT)	78,530	0	78,530
	221011 Printing, Stationery, Photocopying and Binding	16,869	0	16,869
	222001 Telecommunications	180	0	180
	222003 Information and communications technology (ICT)	47,547	0	47,547
	Total	408,965	0	408,965
	Wage Recurrent	0	0	0
	Non Wage Recurrent	408,965	0	408,965
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 10 Library Affairs

Procure Journals and library books , Subscribe to local and international library associations, attend to local and international conferences, Conduct library book exhibitions	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	23,645	0	23,645
	221002 Workshops and Seminars	272	0	272
	221003 Staff Training	1,310	0	1,310
	221007 Books, Periodicals & Newspapers	86,444	0	86,444
	221009 Welfare and Entertainment	3,946	0	3,946
	221011 Printing, Stationery, Photocopying and Binding	12,832	0	12,832
	221017 Subscriptions	(13,294)	0	(13,294)
	225002 Consultancy Services- Long-term	4,347	0	4,347
	227001 Travel inland	336	0	336
	228004 Maintenance – Other	9	0	9
	Total	119,846	0	119,846
	Wage Recurrent	0	0	0
	Non Wage Recurrent	119,846	0	119,846
	AIA	0	0	0

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Procured CCTV cameras, Maintained ICT equipments, Procured Office furniture, Procured an Institute Van, Renewed subscription to all local and international associations and coordinated all activities of the Directorate	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	70,451	0	70,451
	221002 Workshops and Seminars	113,958	0	113,958
	221003 Staff Training	2,167	0	2,167
	221007 Books, Periodicals & Newspapers	(3,828)	0	(3,828)
	221008 Computer supplies and Information Technology (IT)	3,983	0	3,983
	221009 Welfare and Entertainment	42,731	0	42,731
	221011 Printing, Stationery, Photocopying and Binding	26,217	0	26,217
	221017 Subscriptions	5,270	0	5,270
	222001 Telecommunications	19,828	0	19,828
	223004 Guard and Security services	(20,477)	0	(20,477)
	226001 Insurances	75,198	0	75,198
	227004 Fuel, Lubricants and Oils	34,390	0	34,390
	228003 Maintenance – Machinery, Equipment & Furniture	(9,520)	0	(9,520)
	Total	360,367	0	360,367
	Wage Recurrent	0	0	0
	Non Wage Recurrent	360,367	0	360,367
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Financial Management and Accounting Services

4 Quarterly Budget Performance Reports produced, Financial Statements prepared, Institute Annual Budget 2020/2021 produced.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	35,896	0	35,896
213004 Gratuity Expenses	116,194	0	116,194
221001 Advertising and Public Relations	61,635	0	61,635
221002 Workshops and Seminars	2,377	0	2,377
221003 Staff Training	59,267	0	59,267
221009 Welfare and Entertainment	17,683	0	17,683
221011 Printing, Stationery, Photocopying and Binding	18,034	0	18,034
221014 Bank Charges and other Bank related costs	28,093	0	28,093
221017 Subscriptions	999	0	999
228001 Maintenance - Civil	31,774	0	31,774
Total	371,952	0	371,952
Wage Recurrent	0	0	0
Non Wage Recurrent	371,952	0	371,952
AIA	0	0	0

Output: 07 Estates and Works

Solar systems installed, handled all civil works, maintained all civil leakages and furniture

Item	Balance b/f	New Funds	Total
221002 Workshops and Seminars	(51)	0	(51)
221003 Staff Training	22,031	0	22,031
221011 Printing, Stationery, Photocopying and Binding	(8,740)	0	(8,740)
223004 Guard and Security services	28,404	0	28,404
223005 Electricity	5,100	0	5,100
223006 Water	22,833	0	22,833
224004 Cleaning and Sanitation	(9,633)	0	(9,633)
224005 Uniforms, Beddings and Protective Gear	2,949	0	2,949
228001 Maintenance - Civil	75,018	0	75,018
228003 Maintenance – Machinery, Equipment & Furniture	57,277	0	57,277
Total	195,187	0	195,187
Wage Recurrent	0	0	0
Non Wage Recurrent	195,187	0	195,187
AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 08 University Hospital/Clinic

First aid provided to staff and participants, and procured medical supplies	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,268	0	1,268
	221011 Printing, Stationery, Photocopying and Binding	161	0	161
	222001 Telecommunications	156	0	156
	224001 Medical Supplies	3,918	0	3,918
	Total	5,503	0	5,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,503	0	5,503
	AIA	0	0	0

Output: 19 Human Resource Management Services

All staff salaries paid, new staff recruited, promoted internal staff and coordinated all staff welfare initiative	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	68,740	0	68,740
	211103 Allowances (Inc. Casuals, Temporary)	491,027	0	491,027
	213001 Medical expenses (To employees)	221,128	0	221,128
	221001 Advertising and Public Relations	986	0	986
	221002 Workshops and Seminars	3,820	0	3,820
	221003 Staff Training	20,906	0	20,906
	221004 Recruitment Expenses	8,631	0	8,631
	221008 Computer supplies and Information Technology (IT)	1,984	0	1,984
	221009 Welfare and Entertainment	188,774	0	188,774
	221011 Printing, Stationery, Photocopying and Binding	3,171	0	3,171
	227004 Fuel, Lubricants and Oils	4,249	0	4,249
	282104 Compensation to 3rd Parties	(109,066)	0	(109,066)
	Total	904,350	0	904,350
	Wage Recurrent	68,740	0	68,740
	Non Wage Recurrent	835,610	0	835,610
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

All Institute branches managed and coordinated all the Directorate activities	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	43,224	0	43,224
	221002 Workshops and Seminars	34,870	0	34,870
	221003 Staff Training	2,858	0	2,858
	221007 Books, Periodicals & Newspapers	4,430	0	4,430
	221008 Computer supplies and Information Technology (IT)	18,288	0	18,288
	221009 Welfare and Entertainment	25,026	0	25,026
	221011 Printing, Stationery, Photocopying and Binding	13,915	0	13,915
	221017 Subscriptions	(1,367)	0	(1,367)
	222001 Telecommunications	3,287	0	3,287
	223004 Guard and Security services	7,193	0	7,193
	223005 Electricity	10,650	0	10,650
	223006 Water	832	0	832
	223901 Rent – (Produced Assets) to other govt. units	46,754	0	46,754
	224004 Cleaning and Sanitation	19,247	0	19,247
	227004 Fuel, Lubricants and Oils	1,955	0	1,955
	228003 Maintenance – Machinery, Equipment & Furniture	(7,365)	0	(7,365)
	228004 Maintenance – Other	(26,855)	0	(26,855)
	Total	196,942	0	196,942
	Wage Recurrent	0	0	0
	Non Wage Recurrent	196,942	0	196,942
	AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 09 Academic Affairs (Inc.Convocation)

Admitted and registered new participants, Graduated participants at all branches and New programmes developed, Conducted the graduation ceremony	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	81,178	0	81,178
	221002 Workshops and Seminars	(7,718)	0	(7,718)
	221003 Staff Training	27,885	0	27,885
	221009 Welfare and Entertainment	1,501	0	1,501
	221011 Printing, Stationery, Photocopying and Binding	116,578	0	116,578
	221012 Small Office Equipment	24,775	0	24,775
	221017 Subscriptions	2,168	0	2,168
	225001 Consultancy Services- Short term	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	3,360	0	3,360
Total		250,727	0	250,727
Wage Recurrent		0	0	0
Non Wage Recurrent		250,727	0	250,727
AIA		0	0	0

Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

Supervision reports produced, CSR activities participated in and Participated in all Institute activities	Item	Balance b/f	New Funds	Total
	227001 Travel inland	2,860	0	2,860
Total		2,860	0	2,860
Wage Recurrent		0	0	0
Non Wage Recurrent		2,860	0	2,860
AIA		0	0	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	66,886	0	66,886
312203 Furniture & Fixtures	13,458	0	13,458
Total	80,344	0	80,344
GoU Development	80,344	0	80,344
External Financing	0	0	0
AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	133,773	0	133,773
Total	133,773	0	133,773
<i>GoU Development</i>	<i>133,773</i>	<i>0</i>	<i>133,773</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 School of Management Science

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15,776	0	15,776
	221002 Workshops and Seminars	4,424	0	4,424
	221003 Staff Training	3,457	0	3,457
	221009 Welfare and Entertainment	25,713	0	25,713
	221011 Printing, Stationery, Photocopying and Binding	25,734	0	25,734
	221012 Small Office Equipment	423	0	423
	221017 Subscriptions	4,729	0	4,729
	Total	80,256	0	80,256
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,256</i>	<i>0</i>	<i>80,256</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,935	0	4,935
	221002 Workshops and Seminars	15,438	0	15,438
	221003 Staff Training	2,500	0	2,500
	221009 Welfare and Entertainment	1,205	0	1,205
	221011 Printing, Stationery, Photocopying and Binding	10,856	0	10,856
	227004 Fuel, Lubricants and Oils	3,651	0	3,651
	Total	38,585	0	38,585
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>38,585</i>	<i>0</i>	<i>38,585</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	66,523	0	66,523
	221002 Workshops and Seminars	100,228	0	100,228
	221003 Staff Training	19,762	0	19,762
	221008 Computer supplies and Information Technology (IT)	9,319	0	9,319
	221009 Welfare and Entertainment	14,536	0	14,536
	221011 Printing, Stationery, Photocopying and Binding	36,073	0	36,073
	221017 Subscriptions	3,084	0	3,084
	222001 Telecommunications	(609)	0	(609)
	227004 Fuel, Lubricants and Oils	3,405	0	3,405
Total		252,320	0	252,320
Wage Recurrent		0	0	0
Non Wage Recurrent		252,320	0	252,320
AIA		0	0	0

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed, 2 programmes converted to distance learning and online mode	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	47,463	0	47,463
	221002 Workshops and Seminars	28,278	0	28,278
	221003 Staff Training	14,088	0	14,088
	221007 Books, Periodicals & Newspapers	48,238	0	48,238
	221009 Welfare and Entertainment	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	14,396	0	14,396
	221017 Subscriptions	1,396	0	1,396
	222003 Information and communications technology (ICT)	1,798	0	1,798
	Total	155,867	0	155,867
Wage Recurrent		0	0	0
Non Wage Recurrent		155,867	0	155,867
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

An international conference held, 4 public dialogues held, Policy briefs and papers developed and UMI journal published	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	260,452	0	260,452
	221002 Workshops and Seminars	39,269	0	39,269
	221003 Staff Training	15,000	0	15,000
	221007 Books, Periodicals & Newspapers	22,228	0	22,228
	221009 Welfare and Entertainment	1,067	0	1,067
	221011 Printing, Stationery, Photocopying and Binding	13,034	0	13,034
	225001 Consultancy Services- Short term	2,867	0	2,867
	Total	353,917	0	353,917
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>353,917</i>	<i>0</i>	<i>353,917</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	4,396,735	0	4,396,735
<i>Wage Recurrent</i>	<i>68,740</i>	<i>0</i>	<i>68,740</i>
<i>Non Wage Recurrent</i>	<i>4,113,878</i>	<i>0</i>	<i>4,113,878</i>
<i>GoU Development</i>	<i>214,117</i>	<i>0</i>	<i>214,117</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>