

# Vote:140

Uganda Management Institute

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.939	9.907	9.838	76.6%	76.0%	99.3%
	Non Wage	18.466	18.389	9.172	99.6%	49.7%	49.9%
Dev't.	GoU	1.890	1.050	0.828	55.6%	43.8%	78.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>33.295</b>	<b>29.346</b>	<b>19.838</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>33.295</b>	<b>29.346</b>	<b>19.838</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>33.295</b>	<b>29.346</b>	<b>19.838</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>33.295</b>	<b>29.346</b>	<b>19.838</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>33.295</b>	<b>29.346</b>	<b>19.838</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	29.09	24.87	17.75	85.5%	61.0%	71.4%
Program: 0714 Delivery of Tertiary Education Programme	4.20	4.48	2.09	106.6%	49.7%	46.7%
<b>Total for Vote</b>	<b>33.29</b>	<b>29.35</b>	<b>19.84</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>

### Matters to note in budget execution

Delayed linkage of PBS, AIMS and IFMS; Outbreak of COVID-19 affected much of the Institute operations

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	
<b>2.727 Bn Shs</b>	<i>SubProgram/Project :01 Corporate Directorate</i>
Reason:	
<i>Items</i>	
<b>883,349,185.000 UShs</b>	212201 Social Security Contributions

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Reason:	
<b>682,695,977.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>167,646,364.000 UShs</b>	222003 Information and communications technology (ICT)
Reason:	
<b>161,428,637.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>149,665,511.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>3.212 Bn Shs</b>	<i>SubProgram/Project :02 Directorate of Finance &amp; Administration</i>
Reason:	
<i>Items</i>	
<b>643,731,176.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>608,007,154.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>266,166,000.000 UShs</b>	223006 Water
Reason:	
<b>197,955,074.000 UShs</b>	228001 Maintenance - Civil
Reason:	
<b>185,421,429.000 UShs</b>	221003 Staff Training
Reason:	
<b>0.998 Bn Shs</b>	<i>SubProgram/Project :03 Directorate Programmes and Students' Affairs</i>
Reason:	
<i>Items</i>	
<b>252,519,850.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>207,827,136.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>189,203,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>71,114,554.000 UShs</b>	221003 Staff Training
Reason:	
<b>50,770,000.000 UShs</b>	221009 Welfare and Entertainment

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Reason:	
<b>0.080 Bn Shs</b>	<i>SubProgram/Project :1106 Support to UMI infrastructure Development</i>
Reason:	
<i>Items</i>	
<b>66,886,462.000 UShs</b>	312202 Machinery and Equipment
Reason: Outbreak of COVID-19 which affected activities	
<b>13,457,849.000 UShs</b>	312203 Furniture & Fixtures
Reason: Outbreak of COVID-19 which affected activities	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.304 Bn Shs</b>	<i>SubProgram/Project :04 School of Management Science</i>
Reason:	
<i>Items</i>	
<b>134,839,609.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>54,548,900.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>47,935,437.000 UShs</b>	221003 Staff Training
Reason:	
<b>36,725,315.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>22,353,074.000 UShs</b>	221017 Subscriptions
Reason:	
<b>0.094 Bn Shs</b>	<i>SubProgram/Project :05 School of Civil Service, Policy and Governance</i>
Reason:	
<i>Items</i>	
<b>34,745,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>33,744,600.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>13,928,958.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>8,750,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>3,195,945.000 UShs</b>	227004 Fuel, Lubricants and Oils

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Reason:	
<b>0.536 Bn Shs</b>	<b><i>SubProgram/Project :06 School of Business Management</i></b>
Reason:	
<i>Items</i>	
<b>222,442,000.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>121,750,765.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>82,325,945.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>56,451,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>26,913,006.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>0.468 Bn Shs</b>	<b><i>SubProgram/Project :07 School of Distance Learning &amp; Information Technology</i></b>
Reason:	
<i>Items</i>	
<b>99,856,250.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>90,952,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>87,871,605.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>61,667,300.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>60,893,069.000 UShs</b>	221003 Staff Training
Reason:	
<b>0.920 Bn Shs</b>	<b><i>SubProgram/Project :08 Research and Outreaches</i></b>
Reason:	
<i>Items</i>	
<b>461,982,645.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
<b>246,592,003.000 UShs</b>	225001 Consultancy Services- Short term
Reason:	

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<b>85,503,737.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>48,341,736.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>45,000,000.000 UShs</b>	221003 Staff Training
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\*

<b>Programme : 13 Support Services Programme</b>			
<b>Sub Programme : 01 Corporate Directorate</b>			
<b>KeyOutPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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%	60%
<b>KeyOutPut : 03 Procurement Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	80%	62%
% of Quarterly procurement reports produced	Percentage	100%	75%
<b>KeyOutPut : 04 Planning and Monitoring Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	1
% of strategic plan implemented	Percentage	75%	61%
<b>KeyOutPut : 05 Audit</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of internal Audit reports.	Number	4	1

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<b>KeyOutputPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	60%
% No. of machinery and equipment maintained	Percentage	75%	38%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	50%
<b>KeyOutputPut : 10 Library Affairs</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of reading materials procured.	Number	2500	276
No. of online book sites subscribed to	Number	5	3
<b>Sub Programme : 02 Directorate of Finance &amp; Administration</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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%	60%
<b>KeyOutputPut : 02 Financial Management and Accounting Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
<b>KeyOutputPut : 07 Estates and Works</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	60%
% No. of machinery and equipment maintained	Percentage	75%	38%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	50%
<b>Sub Programme : 03 Directorate Programmes and Students' Affairs</b>			
<b>KeyOutputPut : 01 Administrative Services</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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%	60%

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<b>KeyOutputPut : 09 Academic Affairs (Inc.Convocation)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Quality assurance reports	Number	4	1
Enrollment gender	Number	4200	1011
No of apprenticeship provided	Number	10	2
No. of exchange programs provided	Number	5	1
No. of academic programs reviewed and accredited	Number	4	1
No. of academic programs developed accredited	Number	3	0
<b>Sub Programme : 1106 Support to UMI infrastructure Development</b>			
<b>KeyOutputPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of equipment procured	Number	15	5
<b>KeyOutputPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of libraries rehabilitated	Number	1	1
<b>Programme : 14 Delivery of Tertiary Education Programme</b>			
<b>Sub Programme : 04 School of Management Science</b>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	1200	325
No. of students graduated	Number	700	
<b>Sub Programme : 05 School of Civil Service, Policy and Governance</b>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	500	201
No. of students graduated	Number	300	
<b>Sub Programme : 06 School of Business Management</b>			
<b>KeyOutputPut : 01 Teaching and Training</b>			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	3000	398
No. of students graduated	Number	2100	
<b>Sub Programme : 07 School of Distance Learning &amp; Information Technology</b>			

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KeyOutputPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students admitted	Number	400	221
No. of students graduated	Number	210	
Sub Programme : 08 Research and Outreaches			
KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of students graduated	Number	1500	0

#### Performance highlights for the Quarter

Held 2 Council committee and 2 TMT meetings, 1 Corporate Social Responsibility participated in, attended 2 local and 1 international conferences and subscribed to 1 international association; 05 Contract Committee meetings held, 3 PPDA reports submitted, subscribed to 1 local procurement association (IPPU) and Finalized the asset verification exercise; Finalized the UMI Strategic Plan 2020 - 2025, Submitted the second quarter output performance report 2019-2020 using PBS, coordinated the occupational health and safety trainings at all branches and coordinated the Institute Budget for FY 2020-2021 and Ministerial Policy Statement (MPS) for 2020 - 2021 ; Finalized the 2nd quarter months audit (Oct - Dec 2019); Reports were considered and approved by Council; Delivered 08 prospectus short courses in the period, executed 4 consultancies, coordinated the renovation of hostels and parking at Golden Jubilee building; Acquired 28 book copies and 11 hard copy journals, attended 1 local training and 1 local conferences, renewed subscription to one library association; Serviced computers at all branches, held 2 Council committees and 4 TMT meetings, carried out centre visits at the branches, renewed subscription to RENU, serviced all institute vehicles in time, procured all teaching materials in the period ; Submitted Half year accounts to the Accountant General and Auditor General; Submitted Q2 Budget performance Report for 2019-2020 to MoFPED; Finalized the Institute Budget 2020 - 2021 in the period; 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 NWSG; Provided first aid to 112 patients with 1 referrals and participants and; procured medical supplies from National Medical Stores; Submitted 3 monthly environmental reports; Coordinated capacity development initiatives for 15 staff, coordinated the payment of all staff monthly salaries and gratuity; Implemented 2 staff welfare schemes in the period and renewed 4 contracts for staff; Conducted teaching and learning at all branches, Held 2 research workshops at the branches, attended 1 local and 1 international conference; Registered 792 participants on both long and professional courses, started the graduation ceremony celebration activities, held 1 senate meeting; attended 1 international conference and training; Participated in 1 CSR, visited 2 satellite branches - Gulu and branches; Conducted successfully teaching and learning; Engaged three (3) guest speakers; Attended 2 International and 1 local conferences; Held 4 Master's and 07 Proposal defenses; Submitted all tests and module results in time; Held six [6] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 1 international conference; Held three [3] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 2 international conferences; Held 1 public policy dialogues, 3 research seminar, coordinated the proposal defenses and VIVAs; attended 1 local and 1 international conference

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>29.09</b>	<b>24.87</b>	<b>17.75</b>	<b>85.5%</b>	<b>61.0%</b>	<b>71.4%</b>
<b>Class: Outputs Provided</b>	<b>27.20</b>	<b>23.82</b>	<b>16.92</b>	<b>87.6%</b>	<b>62.2%</b>	<b>71.0%</b>
071301 Administrative Services	3.94	4.23	2.51	107.5%	63.7%	59.3%
071302 Financial Management and Accounting Services	1.12	1.09	0.78	97.0%	69.5%	71.6%
071303 Procurement Services	0.21	0.20	0.13	96.0%	60.5%	63.0%
071304 Planning and Monitoring Services	0.46	0.43	0.25	94.0%	54.1%	57.6%
071305 Audit	0.12	0.12	0.07	97.1%	54.7%	56.3%
071307 Estates and Works	4.27	4.17	1.66	97.8%	39.0%	39.9%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071308 University Hospital/Clinic	0.03	0.02	0.01	56.2%	33.8%	60.2%
071309 Academic Affairs (Inc.Convocation)	1.02	0.73	0.29	71.9%	28.7%	39.9%
071310 Library Affairs	0.50	0.47	0.25	94.7%	50.3%	53.2%
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	12.35	10.97	79.9%	71.0%	88.8%
<b>Class: Capital Purchases</b>	<b>1.89</b>	<b>1.05</b>	<b>0.83</b>	<b>55.6%</b>	<b>43.8%</b>	<b>78.9%</b>
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	0.92	0.78	66.2%	56.0%	84.6%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>4.20</b>	<b>4.48</b>	<b>2.09</b>	<b>106.6%</b>	<b>49.7%</b>	<b>46.7%</b>
<b>Class: Outputs Provided</b>	<b>4.20</b>	<b>4.48</b>	<b>2.09</b>	<b>106.6%</b>	<b>49.7%</b>	<b>46.7%</b>
071401 Teaching and Training	2.93	2.88	1.41	98.3%	48.2%	49.0%
071402 Research and Graduate Studies	1.27	1.60	0.68	125.7%	53.2%	42.3%
<b>Total for Vote</b>	<b>33.29</b>	<b>29.35</b>	<b>19.84</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>

**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
<b>Class: Outputs Provided</b>	<b>31.40</b>	<b>28.30</b>	<b>19.01</b>	90.1%	60.5%	67.2%
211102 Contract Staff Salaries	12.94	9.91	9.84	76.6%	76.0%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	5.15	5.40	3.01	104.8%	58.4%	55.7%
212201 Social Security Contributions	1.29	1.29	0.40	99.4%	31.2%	31.3%
213001 Medical expenses (To employees)	0.25	0.25	0.08	100.0%	33.3%	33.3%
213004 Gratuity Expenses	0.20	0.17	0.17	83.3%	84.4%	101.2%
221001 Advertising and Public Relations	0.27	0.34	0.20	123.0%	71.5%	58.1%
221002 Workshops and Seminars	1.65	1.85	0.94	111.9%	57.1%	51.0%
221003 Staff Training	1.22	1.21	0.68	99.3%	55.4%	55.8%
221004 Recruitment Expenses	0.06	0.06	0.01	100.0%	14.3%	14.3%
221007 Books, Periodicals & Newspapers	0.58	0.58	0.28	100.0%	48.9%	48.9%
221008 Computer supplies and Information Technology (IT)	0.38	0.36	0.15	95.8%	40.1%	41.8%
221009 Welfare and Entertainment	1.46	1.43	0.42	97.5%	28.9%	29.7%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.76	0.28	86.8%	32.4%	37.3%
221012 Small Office Equipment	0.15	0.11	0.04	71.3%	25.7%	36.0%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.00	97.5%	7.5%	7.7%
221017 Subscriptions	0.31	0.31	0.12	100.3%	39.4%	39.2%
222001 Telecommunications	0.30	0.38	0.19	124.9%	62.1%	49.7%
222003 Information and communications technology (ICT)	0.48	0.29	0.09	59.7%	18.8%	31.5%
223004 Guard and Security services	0.35	0.35	0.23	100.2%	65.8%	65.6%
223005 Electricity	0.33	0.43	0.26	129.4%	79.5%	61.5%
223006 Water	0.38	0.48	0.21	125.3%	54.8%	43.7%

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223901 Rent – (Produced Assets) to other govt. units	0.08	0.08	0.03	93.8%	32.7%	34.9%
224001 Medical Supplies	0.01	0.01	0.01	90.9%	51.7%	56.9%
224004 Cleaning and Sanitation	0.41	0.41	0.23	100.0%	56.5%	56.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	84.7%	84.7%
225001 Consultancy Services- Short term	0.63	0.37	0.09	58.4%	13.9%	23.8%
225002 Consultancy Services- Long-term	0.01	0.01	0.00	50.0%	6.5%	13.1%
226001 Insurances	0.10	0.10	0.04	100.0%	37.2%	37.2%
227001 Travel inland	0.15	0.13	0.05	88.7%	31.7%	35.7%
227002 Travel abroad	0.18	0.12	0.07	66.7%	37.7%	56.5%
227004 Fuel, Lubricants and Oils	0.18	0.18	0.13	101.4%	73.0%	72.0%
228001 Maintenance - Civil	0.64	0.56	0.36	86.9%	56.0%	64.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.15	0.10	137.2%	90.8%	66.2%
228004 Maintenance – Other	0.06	0.06	0.05	96.2%	89.0%	92.5%
282101 Donations	0.02	0.02	0.01	100.0%	67.6%	67.6%
282104 Compensation to 3rd Parties	0.12	0.11	0.22	95.8%	186.7%	194.9%
<b>Class: Capital Purchases</b>	<b>1.89</b>	<b>1.05</b>	<b>0.83</b>	<b>55.6%</b>	<b>43.8%</b>	<b>78.9%</b>
311101 Land	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.29	0.92	0.78	71.3%	60.3%	84.6%
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%
<b>Total for Vote</b>	<b>33.29</b>	<b>29.35</b>	<b>19.84</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>29.09</b>	<b>24.87</b>	<b>17.75</b>	<b>85.5%</b>	<b>61.0%</b>	<b>71.4%</b>
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	5.28	5.10	2.38	96.5%	45.0%	46.6%
02 Directorate of Finance & Administration	19.48	16.58	13.42	85.1%	68.9%	80.9%
03 Directorate Programmes and Students' Affairs	2.44	2.14	1.12	87.6%	45.9%	52.5%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.89	1.05	0.83	55.6%	43.8%	78.9%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>4.20</b>	<b>4.48</b>	<b>2.09</b>	<b>106.6%</b>	<b>49.7%</b>	<b>46.7%</b>
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.77	0.80	0.47	104.4%	61.1%	58.5%
05 School of Civil Service, Policy and Governance	0.29	0.27	0.17	92.3%	57.6%	62.5%
06 School of Business Management	1.24	1.15	0.59	93.3%	47.7%	51.2%
07 School of Distance Learning & Information Technology	0.63	0.65	0.18	103.4%	29.1%	28.1%
08 Research and Outreaches	1.27	1.60	0.68	125.7%	53.2%	42.3%
<b>Total for Vote</b>	<b>33.29</b>	<b>29.35</b>	<b>19.84</b>	<b>88.1%</b>	<b>59.6%</b>	<b>67.6%</b>

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# Vote:140

 Uganda Management Institute

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 12 TMT and 3 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 4 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)	218,429
		221001 Advertising and Public Relations	170,864
		221002 Workshops and Seminars	213,376
		221003 Staff Training	33,008
		221008 Computer supplies and Information Technology (IT)	21,956
		221009 Welfare and Entertainment	13,905
		221011 Printing, Stationery, Photocopying and Binding	48,616
		221017 Subscriptions	41,875
		222001 Telecommunications	1,861
		224005 Uniforms, Beddings and Protective Gear	15,566
		227001 Travel inland	26,050
		227002 Travel abroad	46,074
		227004 Fuel, Lubricants and Oils	36,827
		282101 Donations	13,520

#### Reasons for Variation in performance

Outbreak of COVID-19 in the period

<b>Total</b>	<b>901,927</b>
Wage Recurrent	0
Non Wage Recurrent	901,927
<i>AIA</i>	0

#### Output: 03 Procurement Services

# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
40 Contract Committee meetings held, 12 PPDA reports submitted, subscribed to local and international procurement associations and, local and international conferences attended.	23 Contract Committee meetings held, 6 PPDA reports submitted to PPDA, subscribed to 1 local procurement association (IPPU) and Participated in the asset verification exercise; attended 1 international training	<b>Item</b> 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	<b>Spent</b> 68,570 768 8,451 20,105 1,333 8,692 2,594 2,521 818 6,025 6,471 710
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>127,058</b>
Delayed procurement processes due to COVID-19		Wage Recurrent	0
		Non Wage Recurrent	127,058
		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 and 2nd 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, coordinated the occupational health and safety trainings at all branches and coordinated the Institute Budget for FY 2020-2021 and Ministerial Policy Statement (MPS) for 2020 - 2021	<b>Item</b> 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 221012 Small Office Equipment 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 96,148 43,376 21,900 3,860 27,071 3,735 4,985 939 11,793 4,669 21,700 8,875
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# Vote:140 Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Outbreak of COVID-19 in the country

<b>Total</b>	<b>249,052</b>
Wage Recurrent	0
Non Wage Recurrent	249,052
<b>AIA</b>	<b>0</b>

### Output: 05 Audit

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. Finalized the 2nd quarter months audit (Oct - Dec 2019); Reports were considered and approved by Council

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	4,071
221002 Workshops and Seminars	4,050
221003 Staff Training	26,942
221011 Printing, Stationery, Photocopying and Binding	458
221012 Small Office Equipment	23,552
221017 Subscriptions	8,757

### Reasons for Variation in performance

Multiple systems which are not well coordinated

<b>Total</b>	<b>67,828</b>
Wage Recurrent	0
Non Wage Recurrent	67,828
<b>AIA</b>	<b>0</b>

### Output: 07 Estates and Works

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 34 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 11 consultancies for both training and non training consultancies; The renovation of the Hostel block stood at 90%; 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; coordinated the renovation of hostels and parking at Golden Jubilee building

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	163,008
212201 Social Security Contributions	403,191
221002 Workshops and Seminars	6,336
221003 Staff Training	7,069
221008 Computer supplies and Information Technology (IT)	110,705
221011 Printing, Stationery, Photocopying and Binding	1,061
222001 Telecommunications	450
222003 Information and communications technology (ICT)	89,660

### Reasons for Variation in performance

COVID-19 outbreak into the country affected business

<b>Total</b>	<b>781,480</b>
Wage Recurrent	0

# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	781,480
		AIA	0

#### Output: 10 Library Affairs

Journals and library books procured, local and international library associations subscribed to and local and international conferences attended.	Acquired 201 book copies and 40 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 <a href="https://ieeexplore.ieee.org/Xplore/home.jsp">https://ieeexplore.ieee.org/Xplore/home.jsp</a> through the Consortium of Uganda University Library subscription; attended 1 local training and 1 local conferences,	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,095
		221002 Workshops and Seminars	45,163
		221003 Staff Training	34,034
		221007 Books, Periodicals & Newspapers	135,334
		221009 Welfare and Entertainment	1,531
		221011 Printing, Stationery, Photocopying and Binding	710
		221017 Subscriptions	16,800
		225002 Consultancy Services- Long-term	653
		227001 Travel inland	4,121
		228004 Maintenance – Other	3,786

#### Reasons for Variation in performance

Delayed procurement process of library resources

<b>Total</b>	<b>249,228</b>
Wage Recurrent	0
Non Wage Recurrent	249,228
AIA	0
<b>Total For SubProgramme</b>	<b>2,376,572</b>
Wage Recurrent	0
Non Wage Recurrent	2,376,572
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Directorate of Finance & Administration

#### Outputs Provided

#### Output: 01 Administrative Services

# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 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 ubiquti 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, Serviced computers at all branches, held 2 Council committees and 4 TMT meetings, carried out centre visits at the branches, renewed subscription to RENU, serviced all institute vehicles in time, procured all teaching materials in the period	<b>Item</b> 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	<b>Spent</b> 193,685 19,707 75,887 66,510 237 46,457 7,690 7,096 177,019 79,829 37,204 22,139 48,629
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>782,087</b>
Outbreak of COVID-19 in the country		Wage Recurrent	0
		Non Wage Recurrent	782,087
		<b>AIA</b>	<b>0</b>

Output: 02 Financial Management and Accounting Services



# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Submitted Half year accounts to the Accountant General and Auditor General; Submitted Q2 Budget performance Report for 2019-2020 to MoFPED; Finalized the Institute Budget 2020 - 2021 in the period	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,856
		213004 Gratuity Expenses	168,710
		221001 Advertising and Public Relations	20,905
		221002 Workshops and Seminars	84,434
		221003 Staff Training	24,100
		221009 Welfare and Entertainment	23,600
		221011 Printing, Stationery, Photocopying and Binding	83,948
		221014 Bank Charges and other Bank related costs	3,361
		221017 Subscriptions	2,951
		228001 Maintenance - Civil	353,070

#### Reasons for Variation in performance

Low revenue generation due to COVID-19 outbreak

<b>Total</b>	<b>777,934</b>
Wage Recurrent	0
Non Wage Recurrent	777,934
<b>AIA</b>	<b>0</b>

#### 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	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	4,076
		221003 Staff Training	10,704
		221011 Printing, Stationery, Photocopying and Binding	10,685
		223004 Guard and Security services	145,887
		223005 Electricity	254,850
		223006 Water	200,500
		224004 Cleaning and Sanitation	221,638
		224005 Uniforms, Beddings and Protective Gear	3,077
		228001 Maintenance - Civil	6,045
		228003 Maintenance – Machinery, Equipment & Furniture	25,477

#### Reasons for Variation in performance

Poor budget performance

<b>Total</b>	<b>882,939</b>
Wage Recurrent	0
Non Wage Recurrent	882,939
<b>AIA</b>	<b>0</b>

#### Output: 08 University Hospital/Clinic

# Vote:140

Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
First aid provided to staff and participants, and procured medical supplies	Provided first aid to 624 patients with 1 referrals and participants and; procured medical supplies from National Medical Stores; Submitted 3 monthly environmental reports	<b>Item</b> 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies	<b>Spent</b> 1,098 1,199 366 6,469
<b>Reasons for Variation in performance</b>			
Delayed procurement process of medical supplies			
<b>Total</b>			<b>9,131</b>
Wage Recurrent			0
Non Wage Recurrent			9,131
AIA			0

**Output: 19 Human Resource Management Services**

# Vote:140 Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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]; 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]; 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]; 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]; Coordinated capacity development initiatives for 15 staff, coordinated the payment of all staff monthly salaries and gratuity. implemented 2 staff welfare schemes in the period and renewed 4 contracts for staff	<b>Item</b> 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	<b>Spent</b> 9,838,449 494,528 83,308 3,271 30,520 57,641 8,553 125 210,946 19,493 376 223,985

### Reasons for Variation in performance

Outbreak of COVID-19 affected activities

<b>Total</b>	<b>10,971,196</b>
Wage Recurrent	9,838,449
Non Wage Recurrent	1,132,747

# Vote:140

## Uganda Management Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,423,287</b>
		Wage Recurrent	9,838,449
		Non Wage Recurrent	3,584,838
		AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Directorate Programmes and Students' Affairs

#### Outputs Provided

#### Output: 01 Administrative Services

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; Conducted teaching and learning at all branches, Held 2 research workshops at the branches, attended 1 local and 1 international conference	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	398,259
		221002 Workshops and Seminars	66,746
		221003 Staff Training	93,213
		221007 Books, Periodicals & Newspapers	7,680
		221008 Computer supplies and Information Technology (IT)	2,568
		221009 Welfare and Entertainment	34,400
		221011 Printing, Stationery, Photocopying and Binding	28,751
		221017 Subscriptions	5,645
		222001 Telecommunications	2,577
		223004 Guard and Security services	4,710
		223005 Electricity	7,650
		223006 Water	8,838
		223901 Rent – (Produced Assets) to other govt. units	26,196
		224004 Cleaning and Sanitation	10,830
		227004 Fuel, Lubricants and Oils	52,096
		228003 Maintenance – Machinery, Equipment & Furniture	23,919
		228004 Maintenance – Other	50,522

#### Reasons for Variation in performance

Outbreak of COVID-19 affecting all activities

	<b>Total</b>	<b>824,601</b>
	Wage Recurrent	0
	Non Wage Recurrent	824,601
	AIA	0

#### Output: 09 Academic Affairs (Inc.Convocation)

# Vote:140

Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Admitted and registered new participants, Graduated participants at all branches and New programmes developed	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; Registered 792 participants on both long and professional courses, started the graduation ceremony celebration activities, held 1 senate meeting; attended 1 international conference and training	<b>Item</b> 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	<b>Spent</b> 180,889 67,227 25,672 5,748 900 338 113 5,000 6,960

### Reasons for Variation in performance

Delayed rollover of AIMS

<b>Total</b>	<b>292,847</b>
Wage Recurrent	0
Non Wage Recurrent	292,847
<b>AIA</b>	<b>0</b>

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

Supervision reports produced, CSR activities participated in and Participated in all Institute activities	Supervision reports produced, CSR activities participated in and Participated in all Institute activities; Participated in 1 CSR, visited 2 satellite branches - Gulu and branches	<b>Item</b> 227001 Travel inland	<b>Spent</b> 4,640
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### Reasons for Variation in performance

Poor budget performance

<b>Total</b>	<b>4,640</b>
Wage Recurrent	0
Non Wage Recurrent	4,640
<b>AIA</b>	<b>0</b>
<b>Total For SubProgramme</b>	<b>1,122,087</b>
Wage Recurrent	0
Non Wage Recurrent	1,122,087
<b>AIA</b>	<b>0</b>

### Development Projects

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

#### Capital Purchases

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:140

Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312202 Machinery and Equipment	13,114
312203 Furniture & Fixtures	36,542

*Reasons for Variation in performance*

<b>Total</b>	<b>49,656</b>
GoU Development	49,656
External Financing	0
AIA	0

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

Item	Spent
312101 Non-Residential Buildings	778,341

*Reasons for Variation in performance*

<b>Total</b>	<b>778,341</b>
GoU Development	778,341
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>827,996</b>
GoU Development	827,996
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; onducted successfully teaching and learning; Engaged three (3) guest speakers; Attended 2 International and 1 local conferences; Held 4 Master's and 07 Proposal defenses; Submitted all tests and module results in time

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	257,860
221002 Workshops and Seminars	139,728
221003 Staff Training	23,065
221009 Welfare and Entertainment	21,371
221011 Printing, Stationery, Photocopying and Binding	12,371
221012 Small Office Equipment	8,015
221017 Subscriptions	7,687

*Reasons for Variation in performance*

Delayed submission of students researches

# Vote:140

Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>470,097</b>
		Wage Recurrent	0
		Non Wage Recurrent	470,097
		AIA	0
		<b>Total For SubProgramme</b>	<b>470,097</b>
		Wage Recurrent	0
		Non Wage Recurrent	470,097
		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;Held six [6] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 1 international conference	
	211103 Allowances (Inc. Casuals, Temporary)	39,879
	221002 Workshops and Seminars	86,603
	221003 Staff Training	21,250
	221009 Welfare and Entertainment	14,005
	221011 Printing, Stationery, Photocopying and Binding	5,811
	227004 Fuel, Lubricants and Oils	1,364

### Reasons for Variation in performance

COVID-19 outbreak affected all activities

<b>Total</b>	<b>168,912</b>
Wage Recurrent	0
Non Wage Recurrent	168,912
AIA	0
<b>Total For SubProgramme</b>	<b>168,912</b>
Wage Recurrent	0
Non Wage Recurrent	168,912
AIA	0

### Recurrent Programmes

#### Subprogram: 06 School of Business Management

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:140 Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed	Held seventeen [17] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 2 local and 7 international conferences	<b>Item</b> 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 221017 Subscriptions 222001 Telecommunications 227004 Fuel, Lubricants and Oils	<b>Spent</b> 366,117 26,958 130,357 12,825 3,764 27,914 18,975 2,564 595

### Reasons for Variation in performance

Outbreak of COVID-19 pandemic which affected much of the activities

<b>Total</b>	<b>590,069</b>
Wage Recurrent	0
Non Wage Recurrent	590,069
AIA	0
<b>Total For SubProgramme</b>	<b>590,069</b>
Wage Recurrent	0
Non Wage Recurrent	590,069
AIA	0

### Recurrent Programmes

#### 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	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;Held three [3] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 2 international conferences	<b>Item</b> 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)	<b>Spent</b> 1,786 56,333 56,368 50,144 6,380 1,965 9,387 663
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### Reasons for Variation in performance

Outbreak of COVID-19 affected most of the activities



# Vote:140

Uganda Management Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>183,025</b>
		Wage Recurrent	0
		Non Wage Recurrent	183,025
		AIA	0
		<b>Total For SubProgramme</b>	<b>183,025</b>
		Wage Recurrent	0
		Non Wage Recurrent	183,025
		AIA	0
<i>Recurrent Programmes</i>			
<b>Subprogram: 08 Research and Outreaches</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Research and Graduate Studies</b>			
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. Held 1 public policy dialogues, 3 research seminar, coordinated the proposal defenses and VIVAs; attended 1 local and 1 international conference	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	503,233
		221002 Workshops and Seminars	39,496
		221003 Staff Training	15,000
		221007 Books, Periodicals & Newspapers	21,658
		221009 Welfare and Entertainment	12,600
		221011 Printing, Stationery, Photocopying and Binding	19,560
		225001 Consultancy Services- Short term	64,574
<i>Reasons for Variation in performance</i>			
Delayed completion of students on research projects			
		<b>Total</b>	<b>676,122</b>
		Wage Recurrent	0
		Non Wage Recurrent	676,122
		AIA	0
		<b>Total For SubProgramme</b>	<b>676,122</b>
		Wage Recurrent	0
		Non Wage Recurrent	676,122
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,838,169</b>
		Wage Recurrent	9,838,449
		Non Wage Recurrent	9,171,724
		GoU Development	827,996
		External Financing	0
		AIA	0

# Vote:140

Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Held 2 Council committee and 2 TMT meetings, 1 Corporate Social Responsibility participated in, attended 2 local and 1 international conferences and subscribed to 1 international association	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	92,810
		221001 Advertising and Public Relations	101,621
		221002 Workshops and Seminars	104,459
		221003 Staff Training	13,003
		221008 Computer supplies and Information Technology (IT)	6,652
		221009 Welfare and Entertainment	4,635
		221011 Printing, Stationery, Photocopying and Binding	29,539
		221017 Subscriptions	13,958
		222001 Telecommunications	530
		224005 Uniforms, Beddings and Protective Gear	5,189
		227001 Travel inland	21,350
		227002 Travel abroad	33,091
		227004 Fuel, Lubricants and Oils	14,876
		282101 Donations	13,520
Reasons for Variation in performance			
Outbreak of COVID-19 in the period			
Total			455,232
Wage Recurrent			0
Non Wage Recurrent			455,232
AIA			0

### Reasons for Variation in performance

Outbreak of COVID-19 in the period

### Output: 03 Procurement Services

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	05 Contract Committee meetings held, 3 PPDA reports submitted, subscribed to 1 local procurement association (IPPU) and Finalized the asset verification exercise;	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	29,523
		221001 Advertising and Public Relations	256
		221002 Workshops and Seminars	6,250
		221003 Staff Training	16,035
		221009 Welfare and Entertainment	611
		221011 Printing, Stationery, Photocopying and Binding	3,564
		221012 Small Office Equipment	2,124
		221017 Subscriptions	1,507
		222001 Telecommunications	406
		225001 Consultancy Services- Short term	2,565
		227001 Travel inland	3,081
		227004 Fuel, Lubricants and Oils	237

### Reasons for Variation in performance

Delayed procurement processes due to COVI-19

<b>Total</b>	<b>66,159</b>
Wage Recurrent	0
Non Wage Recurrent	66,159
<b>AIA</b>	<b>0</b>

### 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 UMI Strategic Plan 2020 - 2025, Submitted the second quarter output performance report 2019-2020 using PBS, coordinated the occupational health and safety trainings at all branches and coordinated the Institute Budget for FY 2020-2021 and Ministerial Policy Statement (MPS) for 2020 - 2021	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	36,049
		221002 Workshops and Seminars	20,125
		221003 Staff Training	21,500
		221008 Computer supplies and Information Technology (IT)	1,120
		221009 Welfare and Entertainment	22,357
		221011 Printing, Stationery, Photocopying and Binding	1,245
		221012 Small Office Equipment	4,985
		222001 Telecommunications	256
		225001 Consultancy Services- Short term	11,365
		227001 Travel inland	4,156
		227002 Travel abroad	13,900
		227004 Fuel, Lubricants and Oils	6,292

### Reasons for Variation in performance

Outbreak of COVID-19 in the country

<b>Total</b>	<b>143,352</b>
Wage Recurrent	0
Non Wage Recurrent	143,352
<b>AIA</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Output: 05 Audit

Prepare and produce quarterly internal audit reports	Finalized the 2nd quarter months audit (Oct - Dec 2019); Reports were considered and approved by Council	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,357
		221002 Workshops and Seminars	1,350
		221003 Staff Training	9,314
		221011 Printing, Stationery, Photocopying and Binding	153
		221012 Small Office Equipment	8,331
		221017 Subscriptions	2,886

### Reasons for Variation in performance

Multiple systems which are not well coordinated

<b>Total</b>	<b>25,389</b>
Wage Recurrent	0
Non Wage Recurrent	25,389
AIA	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	Delivered 08 prospectus short courses in the period, executed 4 consultancies, coordinated the renovation of hostels and parking at Golden Jubilee building	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	88,669
		212201 Social Security Contributions	211,064
		221002 Workshops and Seminars	2,112
		221003 Staff Training	2,356
		221008 Computer supplies and Information Technology (IT)	70,235
		221011 Printing, Stationery, Photocopying and Binding	354
		222001 Telecommunications	150
		222003 Information and communications technology (ICT)	76,553

### Reasons for Variation in performance

COVID-19 outbreak into the country affected business

<b>Total</b>	<b>451,493</b>
Wage Recurrent	0
Non Wage Recurrent	451,493
AIA	0

### Output: 10 Library Affairs

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure Journals and library books , Subscribe to local and international library associations, attend to local and international conferences, Conduct library book exhibitions	Acquired 28 book copies and 11 hard copy journals, attended 1 local training and 1 local conferences, renewed subscription to one library association	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,365
		221002 Workshops and Seminars	21,054
		221003 Staff Training	11,345
		221007 Books, Periodicals & Newspapers	91,778
		221009 Welfare and Entertainment	1,177
		221011 Printing, Stationery, Photocopying and Binding	237
		221017 Subscriptions	1,225
		227001 Travel inland	707
		228004 Maintenance – Other	1,295

### Reasons for Variation in performance

Delayed procurement process of library resources

<b>Total</b>	<b>131,183</b>
Wage Recurrent	0
Non Wage Recurrent	131,183
AIA	0
<b>Total For SubProgramme</b>	<b>1,272,808</b>
Wage Recurrent	0
Non Wage Recurrent	1,272,808
AIA	0

### Recurrent Programmes

#### 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	Serviced computers at all branches, held 2 Council committees and 4 TMT meetings, carried out centre visits at the branches, renewed subscription to RENU, serviced all institute vehicles in time, procured all teaching materials in the period	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	44,562
		221002 Workshops and Seminars	17,236
		221003 Staff Training	18,629
		221007 Books, Periodicals & Newspapers	28,837
		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	39,352
		226001 Insurances	12,401
		227004 Fuel, Lubricants and Oils	7,380

### Reasons for Variation in performance

Outbreak of COVID-19 in the country

<b>Total</b>	<b>247,816</b>
Wage Recurrent	0

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	247,816
		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 Half year accounts to the Accountant General and Auditor General; Submitted Q2 Budget performance Report for 2019-2020 to MoFPED; Finalized the Institute Budget 2020 - 2021 in the period	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	10,952
		213004 Gratuity Expenses	168,237
		221001 Advertising and Public Relations	18,540
		221002 Workshops and Seminars	22,811
		221003 Staff Training	23,367
		221009 Welfare and Entertainment	9,200
		221011 Printing, Stationery, Photocopying and Binding	19,983
		221014 Bank Charges and other Bank related costs	1,120
		221017 Subscriptions	2,450
		228001 Maintenance - Civil	124,357

### Reasons for Variation in performance

Low revenue generation due to COVID-19 outbreak

	<b>Total</b>	<b>401,016</b>
	Wage Recurrent	0
	Non Wage Recurrent	401,016
	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	<b>Item</b>	<b>Spent</b>
		221002 Workshops and Seminars	1,525
		221003 Staff Training	10,235
		221011 Printing, Stationery, Photocopying and Binding	1,095
		223004 Guard and Security services	48,629
		223005 Electricity	84,950
		223006 Water	56,500
		224004 Cleaning and Sanitation	47,213
		224005 Uniforms, Beddings and Protective Gear	1,026
		228001 Maintenance - Civil	2,015
		228003 Maintenance – Machinery, Equipment & Furniture	826

### Reasons for Variation in performance

Poor budget performance

	<b>Total</b>	<b>254,013</b>
	Wage Recurrent	0
	Non Wage Recurrent	254,013
	AIA	0

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 08 University Hospital/Clinic</b>			
First aid provided to staff and participants, and procured medical supplies	Provided first aid to 112 patients with 1 referrals and participants and; procured medical supplies from National Medical Stores; Submitted 3 monthly environmental reports	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	366
		221011 Printing, Stationery, Photocopying and Binding	266
		222001 Telecommunications	102
		224001 Medical Supplies	2,156
<b>Reasons for Variation in performance</b>			
Delayed procurement process of medical supplies			
		<b>Total</b>	<b>2,890</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,890
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
All staff salaries paid, new staff recruited, promoted internal staff and coordinated all staff welfare initiative	Coordinated capacity development initiatives for 15 staff, coordinated the payment of all staff monthly salaries and gratuity. implemented 2 staff welfare schemes in the period and renewed 4 contracts for staff	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries	3,437,730
		211103 Allowances (Inc. Casuals, Temporary)	6,843
		213001 Medical expenses (To employees)	54,436
		221001 Advertising and Public Relations	1,757
		221002 Workshops and Seminars	6,840
		221003 Staff Training	18,547
		221004 Recruitment Expenses	2,184
		221009 Welfare and Entertainment	133,649
		221011 Printing, Stationery, Photocopying and Binding	7,664
		227004 Fuel, Lubricants and Oils	125
<b>Reasons for Variation in performance</b>			
Outbreak of COVID-19 affected activities			
		<b>Total</b>	<b>3,669,775</b>
		Wage Recurrent	3,437,730
		Non Wage Recurrent	232,046
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,575,511</b>
		Wage Recurrent	3,437,730
		Non Wage Recurrent	1,137,781
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Directorate Programmes and Students' Affairs

##### Outputs Provided

##### Output: 01 Administrative Services

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All Institute branches managed and coordinated all the Directorate activities	Conducted teaching and learning at all branches, Held 2 research workshops at the branches, attended 1 local and 1 international conference	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	182,753
		221002 Workshops and Seminars	60,215
		221003 Staff Training	33,071
		221007 Books, Periodicals & Newspapers	2,560
		221008 Computer supplies and Information Technology (IT)	856
		221009 Welfare and Entertainment	32,800
		221011 Printing, Stationery, Photocopying and Binding	12,917
		221017 Subscriptions	3,278
		222001 Telecommunications	1,226
		223004 Guard and Security services	237
		223005 Electricity	2,550
		223006 Water	3,720
		223901 Rent – (Produced Assets) to other govt. units	12,950
		224004 Cleaning and Sanitation	3,610
		227004 Fuel, Lubricants and Oils	25,509
		228003 Maintenance – Machinery, Equipment & Furniture	7,973
		228004 Maintenance – Other	23,507

### Reasons for Variation in performance

Outbreak of COVID-19 affecting all activities

<b>Total</b>	<b>409,733</b>
Wage Recurrent	0
Non Wage Recurrent	409,733
<b>AIA</b>	<b>0</b>

### 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 792 participants on both long and professional courses, started the graduation ceremony celebration activities, held 1 senate meeting; attended 1 international conference and training	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	94,963
		221002 Workshops and Seminars	25,509
		221003 Staff Training	8,557
		221009 Welfare and Entertainment	1,916
		221011 Printing, Stationery, Photocopying and Binding	300
		221012 Small Office Equipment	113
		225001 Consultancy Services- Short term	2,000
		227004 Fuel, Lubricants and Oils	2,320

### Reasons for Variation in performance

Delayed rollover of AIMS

<b>Total</b>	<b>135,678</b>
Wage Recurrent	0



# Vote:140

Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	135,678
		AIA	0

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

Supervision reports produced, CSR activities participated in and Participated in all Institute activitie	Participated in 1 CSR, visited 2 satellite branches - Gulu and branches	Item	Spent
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#### Reasons for Variation in performance

Poor budget performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>545,411</b>
Wage Recurrent	0
Non Wage Recurrent	545,411
AIA	0

### Development Projects

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

##### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	82,114

#### Reasons for Variation in performance

<b>Total</b>	<b>82,114</b>
GoU Development	82,114
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>82,114</b>
GoU Development	82,114
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

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
reviewed and developed Curriculum, conducted teaching and learning, test and examination results submitted and module handbook developed.	onducted successfully teaching and learning; Engaged three (3) guest speakers; Attended 2 International and 1 local conferences; Held 4 Master's and 07 Proposal defenses; Submitted all tests and module results in time	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	101,287
		221002 Workshops and Seminars	46,576
		221003 Staff Training	21,022
		221009 Welfare and Entertainment	19,124
		221011 Printing, Stationery, Photocopying and Binding	12,057
		221012 Small Office Equipment	4,938
		221017 Subscriptions	5,896

### Reasons for Variation in performance

Delayed submission of students researches

<b>Total</b>	<b>210,899</b>
Wage Recurrent	0
Non Wage Recurrent	210,899
AIA	0
<b>Total For SubProgramme</b>	<b>210,899</b>
Wage Recurrent	0
Non Wage Recurrent	210,899
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 six [6] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 1 international conference	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	17,293
		221002 Workshops and Seminars	28,868
		221003 Staff Training	19,750
		221009 Welfare and Entertainment	11,335
		221011 Printing, Stationery, Photocopying and Binding	1,937
		227004 Fuel, Lubricants and Oils	455

### Reasons for Variation in performance

COVID-19 outbreak affected all activities

<b>Total</b>	<b>79,637</b>
Wage Recurrent	0
Non Wage Recurrent	79,637
AIA	0
<b>Total For SubProgramme</b>	<b>79,637</b>
Wage Recurrent	0
Non Wage Recurrent	79,637
AIA	0

### Recurrent Programmes

# Vote:140 Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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.	Held three [3] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 2 international conferences	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	188,706
		221002 Workshops and Seminars	8,986
		221003 Staff Training	30,119
		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	11,658
		222001 Telecommunications	855

#### Reasons for Variation in performance

Outbreak of COVID-19 pandemic which affected much of the activities

<b>Total</b>	<b>255,158</b>
Wage Recurrent	0
Non Wage Recurrent	255,158
AIA	0
<b>Total For SubProgramme</b>	<b>255,158</b>
Wage Recurrent	0
Non Wage Recurrent	255,158
AIA	0

#### Recurrent Programmes

### 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	Held three [3] Proposal defenses, Submitted test and module results in time, conducted teaching and learning, attended 1 local and 2 international conferences	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	595
		221002 Workshops and Seminars	32,111
		221003 Staff Training	25,456
		221007 Books, Periodicals & Newspapers	23,381
		221009 Welfare and Entertainment	2,924
		221011 Printing, Stationery, Photocopying and Binding	655
		221017 Subscriptions	4,262
		222003 Information and communications technology (ICT)	221

#### Reasons for Variation in performance

Outbreak of COVID-19 affected most of the activities

<b>Total</b>	<b>89,606</b>
Wage Recurrent	0

# Vote:140

Uganda Management Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	89,606
		AIA	0
		<b>Total For SubProgramme</b>	<b>89,606</b>
		Wage Recurrent	0
		Non Wage Recurrent	89,606
		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

Held 1 public policy dialogues, 3 research seminar, coordinated the proposal defenses and VIVAs; attended 1 local and 1 international conference

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	301,078
221002 Workshops and Seminars	38,765
221003 Staff Training	5,000
221007 Books, Periodicals & Newspapers	13,886
221009 Welfare and Entertainment	12,200
221011 Printing, Stationery, Photocopying and Binding	10,500
225001 Consultancy Services- Short term	56,858

### Reasons for Variation in performance

Delayed completion of students on research projects

	<b>Total</b>	<b>438,287</b>
	Wage Recurrent	0
	Non Wage Recurrent	438,287
	AIA	0
	<b>Total For SubProgramme</b>	<b>438,287</b>
	Wage Recurrent	0
	Non Wage Recurrent	438,287
	AIA	0
	<b>GRAND TOTAL</b>	<b>7,549,431</b>
	Wage Recurrent	3,437,730
	Non Wage Recurrent	4,029,588
	GoU Development	82,114
	External Financing	0
	AIA	0

# Vote:140

Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	292,571	0	292,571
	221001 Advertising and Public Relations	29,136	0	29,136
	221002 Workshops and Seminars	77,384	0	77,384
	221003 Staff Training	7,523	0	7,523
	221008 Computer supplies and Information Technology (IT)	(6,956)	0	(6,956)
	221009 Welfare and Entertainment	18,057	0	18,057
	221011 Printing, Stationery, Photocopying and Binding	32,740	0	32,740
	221017 Subscriptions	68,929	0	68,929
	222001 Telecommunications	114	0	114
	224005 Uniforms, Beddings and Protective Gear	(3,566)	0	(3,566)
	227001 Travel inland	54,800	0	54,800
	227002 Travel abroad	53,926	0	53,926
	227004 Fuel, Lubricants and Oils	(15,993)	0	(15,993)
	282101 Donations	6,480	0	6,480
	<b>Total</b>	<b>615,143</b>	<b>0</b>	<b>615,143</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>615,143</b>	<b>0</b>	<b>615,143</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	13,568	0	13,568
	221001 Advertising and Public Relations	16,232	0	16,232
	221002 Workshops and Seminars	5,549	0	5,549
	221003 Staff Training	4,895	0	4,895
	221009 Welfare and Entertainment	505	0	505
	221011 Printing, Stationery, Photocopying and Binding	7,146	0	7,146
	221012 Small Office Equipment	12,006	0	12,006
	221017 Subscriptions	2,079	0	2,079
	222001 Telecommunications	1,018	0	1,018
	225001 Consultancy Services- Short term	3,806	0	3,806
	227001 Travel inland	3,595	0	3,595
	227004 Fuel, Lubricants and Oils	4,124	0	4,124
	<b>Total</b>	<b>74,523</b>	<b>0</b>	<b>74,523</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>74,523</b>	<b>0</b>	<b>74,523</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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. Coordinate all COVID-19 activities	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	26,118	0	26,118
	221002 Workshops and Seminars	12,624	0	12,624
	221003 Staff Training	24,100	0	24,100
	221008 Computer supplies and Information Technology (IT)	(910)	0	(910)
	221009 Welfare and Entertainment	43,595	0	43,595
	221011 Printing, Stationery, Photocopying and Binding	14,731	0	14,731
	221012 Small Office Equipment	8,215	0	8,215
	222001 Telecommunications	261	0	261
	225001 Consultancy Services- Short term	26,207	0	26,207
	227001 Travel inland	20,497	0	20,497
	227002 Travel abroad	(1,700)	0	(1,700)
	227004 Fuel, Lubricants and Oils	9,459	0	9,459
	<b>Total</b>	<b>183,196</b>	<b>0</b>	<b>183,196</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>183,196</b>	<b>0</b>	<b>183,196</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

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

Prepare and produce quarterly internal audit reports	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	12,849	0	12,849
	221002 Workshops and Seminars	17,950	0	17,950
	221003 Staff Training	26,378	0	26,378
	221011 Printing, Stationery, Photocopying and Binding	5,196	0	5,196
	221012 Small Office Equipment	(7,552)	0	(7,552)
	221017 Subscriptions	(2,257)	0	(2,257)
	<b>Total</b>	<b>52,566</b>	<b>0</b>	<b>52,566</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>52,566</b>	<b>0</b>	<b>52,566</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	309,934	0	309,934
	212201 Social Security Contributions	883,349	0	883,349
	221002 Workshops and Seminars	13,664	0	13,664
	221003 Staff Training	12,931	0	12,931
	221008 Computer supplies and Information Technology (IT)	169,295	0	169,295
	221011 Printing, Stationery, Photocopying and Binding	19,693	0	19,693
	222001 Telecommunications	30	0	30
	222003 Information and communications technology (ICT)	167,646	0	167,646
	<b>Total</b>	<b>1,576,542</b>	<b>0</b>	<b>1,576,542</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,576,542</b>	<b>0</b>	<b>1,576,542</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	27,655	0	27,655
	221002 Workshops and Seminars	2,597	0	2,597
	221003 Staff Training	13,966	0	13,966
	221007 Books, Periodicals & Newspapers	149,666	0	149,666
	221009 Welfare and Entertainment	8,069	0	8,069
	221011 Printing, Stationery, Photocopying and Binding	23,900	0	23,900
	221017 Subscriptions	(12,898)	0	(12,898)
	225002 Consultancy Services- Long-term	4,347	0	4,347
	227001 Travel inland	879	0	879
	228004 Maintenance – Other	1,214	0	1,214
	<b>Total</b>	<b>219,394</b>	<b>0</b>	<b>219,394</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>219,394</b>	<b>0</b>	<b>219,394</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	25,889	0	25,889
	221002 Workshops and Seminars	133,152	0	133,152
	221003 Staff Training	31,963	0	31,963
	221007 Books, Periodicals & Newspapers	(5,820)	0	(5,820)
	221008 Computer supplies and Information Technology (IT)	3,983	0	3,983
	221009 Welfare and Entertainment	27,245	0	27,245
	221011 Printing, Stationery, Photocopying and Binding	44,996	0	44,996
	221017 Subscriptions	62,904	0	62,904
	222001 Telecommunications	168,661	0	168,661
	223004 Guard and Security services	(39,829)	0	(39,829)
	226001 Insurances	62,796	0	62,796
	227004 Fuel, Lubricants and Oils	27,661	0	27,661
	228003 Maintenance – Machinery, Equipment & Furniture	(9,520)	0	(9,520)
	<b>Total</b>	<b>534,084</b>	<b>0</b>	<b>534,084</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>534,084</b>	<b>0</b>	<b>534,084</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:140

Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances (Inc. Casuals, Temporary)	24,944	0	24,944
213004 Gratuity Expenses	(2,043)	0	(2,043)
221001 Advertising and Public Relations	93,095	0	93,095
221002 Workshops and Seminars	566	0	566
221003 Staff Training	75,900	0	75,900
221009 Welfare and Entertainment	29,566	0	29,566
221011 Printing, Stationery, Photocopying and Binding	(1,948)	0	(1,948)
221014 Bank Charges and other Bank related costs	40,305	0	40,305
221017 Subscriptions	2,449	0	2,449
228001 Maintenance - Civil	45,904	0	45,904
<b>Total</b>	<b>308,739</b>	<b>0</b>	<b>308,739</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>308,739</b>	<b>0</b>	<b>308,739</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Estates and Works

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
221002 Workshops and Seminars	924	0	924
221003 Staff Training	34,296	0	34,296
221011 Printing, Stationery, Photocopying and Binding	(9,085)	0	(9,085)
223004 Guard and Security services	129,777	0	129,777
223005 Electricity	145,150	0	145,150
223006 Water	266,166	0	266,166
224004 Cleaning and Sanitation	143,946	0	143,946
224005 Uniforms, Beddings and Protective Gear	6,923	0	6,923
228001 Maintenance - Civil	152,051	0	152,051
228003 Maintenance – Machinery, Equipment & Furniture	63,379	0	63,379
<b>Total</b>	<b>933,527</b>	<b>0</b>	<b>933,527</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>933,527</b>	<b>0</b>	<b>933,527</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

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

First aid provided to staff and participants, and procured medical supplies	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	902	0	902
	221011 Printing, Stationery, Photocopying and Binding	(105)	0	(105)
	222001 Telecommunications	354	0	354
	224001 Medical Supplies	4,891	0	4,891
	<b>Total</b>	<b>6,043</b>	<b>0</b>	<b>6,043</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,043</b>	<b>0</b>	<b>6,043</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

All staff salaries paid, new staff recruited, promoted internal staff and coordinated all staff welfare initiative	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	68,740	0	68,740
	211103 Allowances (Inc. Casuals, Temporary)	592,898	0	592,898
	213001 Medical expenses (To employees)	166,692	0	166,692
	221001 Advertising and Public Relations	2,729	0	2,729
	221002 Workshops and Seminars	(520)	0	(520)
	221003 Staff Training	42,359	0	42,359
	221004 Recruitment Expenses	51,447	0	51,447
	221008 Computer supplies and Information Technology (IT)	1,984	0	1,984
	221009 Welfare and Entertainment	551,196	0	551,196
	221011 Printing, Stationery, Photocopying and Binding	4,507	0	4,507
	227004 Fuel, Lubricants and Oils	4,624	0	4,624
	282104 Compensation to 3rd Parties	(109,066)	0	(109,066)
	<b>Total</b>	<b>1,377,588</b>	<b>0</b>	<b>1,377,588</b>
	<b>Wage Recurrent</b>	<b>68,740</b>	<b>0</b>	<b>68,740</b>
	<b>Non Wage Recurrent</b>	<b>1,308,849</b>	<b>0</b>	<b>1,308,849</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	99,201	0	99,201
	221002 Workshops and Seminars	207,054	0	207,054
	221003 Staff Training	6,787	0	6,787
	221007 Books, Periodicals & Newspapers	1,870	0	1,870
	221008 Computer supplies and Information Technology (IT)	17,432	0	17,432
	221009 Welfare and Entertainment	45,852	0	45,852
	221011 Printing, Stationery, Photocopying and Binding	35,747	0	35,747
	221017 Subscriptions	2,355	0	2,355
	222001 Telecommunications	15,699	0	15,699
	223004 Guard and Security services	30,624	0	30,624
	223005 Electricity	19,525	0	19,525
	223006 Water	3,062	0	3,062
	223901 Rent – (Produced Assets) to other govt. units	48,804	0	48,804
	224004 Cleaning and Sanitation	35,104	0	35,104
	227004 Fuel, Lubricants and Oils	4,988	0	4,988
	228003 Maintenance – Machinery, Equipment & Furniture	(3,757)	0	(3,757)
	228004 Maintenance – Other	3,188	0	3,188
	<b>Total</b>	<b>573,534</b>	<b>0</b>	<b>573,534</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>573,534</b>	<b>0</b>	<b>573,534</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	153,319	0	153,319
	221002 Workshops and Seminars	773	0	773
	221003 Staff Training	64,328	0	64,328
	221009 Welfare and Entertainment	4,918	0	4,918
	221011 Printing, Stationery, Photocopying and Binding	153,456	0	153,456
	221012 Small Office Equipment	49,662	0	49,662
	221017 Subscriptions	2,168	0	2,168
	225001 Consultancy Services- Short term	3,000	0	3,000
	227004 Fuel, Lubricants and Oils	9,040	0	9,040
<b>Total</b>		<b>440,664</b>	<b>0</b>	<b>440,664</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>440,664</b>	<b>0</b>	<b>440,664</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

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

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

### Development Projects

### Project: 1106 Support to UMI infrastructure Development

#### Capital Purchases

### Output: 77 Purchase of Specialised Machinery & Equipment

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

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	141,659	0	141,659
<b>Total</b>	<b>141,659</b>	<b>0</b>	<b>141,659</b>
<i>GoU Development</i>	<i>141,659</i>	<i>0</i>	<i>141,659</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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	134,840	0	134,840
	221002 Workshops and Seminars	29,424	0	29,424
	221003 Staff Training	47,935	0	47,935
	221009 Welfare and Entertainment	54,549	0	54,549
	221011 Printing, Stationery, Photocopying and Binding	36,725	0	36,725
	221012 Small Office Equipment	7,985	0	7,985
	221017 Subscriptions	22,353	0	22,353
	<b>Total</b>	<b>333,811</b>	<b>0</b>	<b>333,811</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>333,811</i>	<i>0</i>	<i>333,811</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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7,163	0	7,163
	221002 Workshops and Seminars	33,745	0	33,745
	221003 Staff Training	8,750	0	8,750
	221009 Welfare and Entertainment	34,745	0	34,745
	221011 Printing, Stationery, Photocopying and Binding	13,929	0	13,929
	227004 Fuel, Lubricants and Oils	3,196	0	3,196
	<b>Total</b>	<b>101,528</b>	<b>0</b>	<b>101,528</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101,528</i>	<i>0</i>	<i>101,528</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:140 Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	121,751	0	121,751
	221002 Workshops and Seminars	222,442	0	222,442
	221003 Staff Training	27,893	0	27,893
	221008 Computer supplies and Information Technology (IT)	26,913	0	26,913
	221009 Welfare and Entertainment	82,326	0	82,326
	221011 Printing, Stationery, Photocopying and Binding	56,452	0	56,452
	221017 Subscriptions	19,825	0	19,825
	222001 Telecommunications	2,436	0	2,436
	227004 Fuel, Lubricants and Oils	3,405	0	3,405
<b>Total</b>		<b>563,443</b>	<b>0</b>	<b>563,443</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>563,443</b>	<b>0</b>	<b>563,443</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	87,872	0	87,872
	221002 Workshops and Seminars	61,667	0	61,667
	221003 Staff Training	60,893	0	60,893
	221007 Books, Periodicals & Newspapers	99,856	0	99,856
	221009 Welfare and Entertainment	90,952	0	90,952
	221011 Printing, Stationery, Photocopying and Binding	17,447	0	17,447
	221017 Subscriptions	20,653	0	20,653
	222003 Information and communications technology (ICT)	28,816	0	28,816
<b>Total</b>		<b>468,157</b>	<b>0</b>	<b>468,157</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>468,157</b>	<b>0</b>	<b>468,157</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:140

Uganda Management Institute

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	461,983	0	461,983
	221002 Workshops and Seminars	85,504	0	85,504
	221003 Staff Training	45,000	0	45,000
	221007 Books, Periodicals & Newspapers	48,342	0	48,342
	221009 Welfare and Entertainment	11,334	0	11,334
	221011 Printing, Stationery, Photocopying and Binding	21,728	0	21,728
	225001 Consultancy Services- Short term	246,592	0	246,592
	<b>Total</b>	<b>920,482</b>	<b>0</b>	<b>920,482</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>920,482</i>	<i>0</i>	<i>920,482</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>9,507,829</b>	<b>0</b>	<b>9,507,829</b>
<i>Wage Recurrent</i>	<i>68,740</i>	<i>0</i>	<i>68,740</i>
<i>Non Wage Recurrent</i>	<i>9,217,085</i>	<i>0</i>	<i>9,217,085</i>
<i>GoU Development</i>	<i>222,004</i>	<i>0</i>	<i>222,004</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>