

Vote:140

 Uganda Management Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.871	3.968	3.836	25.0%	24.2%	96.7%
Non Wage	18.072	9.118	1.630	50.5%	9.0%	17.9%
Dev. GoU	2.385	0.392	0.000	16.4%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	36.328	13.478	5.466	37.1%	15.0%	40.6%
Total GoU+Ext Fin (MTEF)	36.328	13.478	5.466	37.1%	15.0%	40.6%
Arrears	0.005	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	36.334	13.478	5.466	37.1%	15.0%	40.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.334	13.478	5.466	37.1%	15.0%	40.6%
Total Vote Budget Excluding Arrears	36.328	13.478	5.466	37.1%	15.0%	40.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	31.73	11.55	5.47	36.4%	17.2%	47.3%
Program: 0714 Delivery of Tertiary Education Programme	4.60	1.93	0.00	41.9%	0.0%	0.0%
Total for Vote	36.33	13.48	5.47	37.1%	15.0%	40.6%

Matters to note in budget execution

Partial Lockdown and suspension of classes due to COVID-19 pandemic

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.123 Bn Shs	<i>SubProgram/Project :01 Corporate Directorate</i>
Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to curb the spread of the novel corona virus.	

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<i>Items</i>	
196,747,095.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
163,735,000.000 UShs	221002 Workshops and Seminars Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
151,490,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
143,000,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
114,200,000.000 UShs	221003 Staff Training Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
3.497 Bn Shs	<i>SubProgram/Project :02 Directorate of Finance & Administration</i> Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Halting of travels and trainings abroad to cub the spread of the novel corona virus.
<i>Items</i>	
1,254,956,641.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activity due to the partial lockdown as a result of COVID-19.
282,237,868.000 UShs	212201 Social Security Contributions Reason: N/A
232,404,500.000 UShs	221009 Welfare and Entertainment Reason: Low level of activity due to the partial lockdown as a result of COVID-19.
172,000,000.000 UShs	223006 Water Reason: Low level of activity due to the partial lockdown as a result of COVID-19.
170,000,000.000 UShs	223005 Electricity Reason: Low level of activity due to the partial lockdown as a result of COVID-19.
0.870 Bn Shs	<i>SubProgram/Project :03 Directorate Programmes and Students' Affairs</i> Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
<i>Items</i>	
404,706,800.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.

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94,500,000.000 UShs	221002 Workshops and Seminars
	Reason: Suspension of travels abroad to attend workshops to curb the spread of novel corona virus.
79,856,600.000 UShs	221009 Welfare and Entertainment
	Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
76,500,000.000 UShs	221003 Staff Training
	Reason: Suspension of travels abroad to attend workshops to curb the spread of novel corona virus.
65,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Rent is normally paid during the second quarter of the financial year.
0.392 Bn Shs	<i>SubProgram/Project :1106 Support to UMI infrastructure Development</i>
	Reason: Delays in the procurement process as a result of the closure of the Institute due to COVID-19 pandemic
<i>Items</i>	
391,875,000.000 UShs	312101 Non-Residential Buildings
	Reason:
Program 0714 Delivery of Tertiary Education Programme	
0.379 Bn Shs	<i>SubProgram/Project :04 School of Management Science</i>
	Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
<i>Items</i>	
171,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
66,000,000.000 UShs	221003 Staff Training
	Reason:
64,000,000.000 UShs	221002 Workshops and Seminars
	Reason:
36,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason:
20,670,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.217 Bn Shs	<i>SubProgram/Project :05 School of Civil Service, Policy and Governance</i>
	Reason: Low level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
<i>Items</i>	
58,667,000.000 UShs	221002 Workshops and Seminars

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Reason:	
57,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
53,333,000.000 UShs	221003 Staff Training
Reason:	
16,500,000.000 UShs	221009 Welfare and Entertainment
Reason:	
12,092,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.738 Bn Shs	SubProgram/Project :06 School of Business Management
	Reason: ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
Items	
218,696,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
211,660,000.000 UShs	221003 Staff Training
Reason:	
146,033,000.000 UShs	221002 Workshops and Seminars
Reason:	
50,002,000.000 UShs	221017 Subscriptions
Reason:	
41,028,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.258 Bn Shs	SubProgram/Project :07 School of Distance Learning & Information Technology
	Reason: ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.
Items	
60,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
42,119,000.000 UShs	221003 Staff Training
Reason:	
40,167,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
38,500,000.000 UShs	222003 Information and communications technology (ICT)

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Reason:	
35,000,000.000 UShs	221002 Workshops and Seminars
Reason:	
0.335 Bn Shs	<i>SubProgram/Project :08 Research and Outreaches</i>
Reason: ow level of activity due to the partial lockdown as a result of COVID-19. Suspension of classes in all training Institutions, universities and schools due to COVID-19.	
<i>Items</i>	
167,050,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason:	
59,050,000.000 UShs	221002 Workshops and Seminars
Reason:	
45,000,000.000 UShs	225001 Consultancy Services- Short term
Reason:	
26,488,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
20,000,000.000 UShs	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*

Programme : 13 Support Services Programme			
Responsible Officer: Dr. James L Nkata			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	100%	67%
Level of strategic Plan delivered (%)	Percentage	70%	41%
Budget absorption rate	Percentage	100%	59%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Dr. James L Nkata			
Programme Outcome: Increased competitive and accountable graduates			

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Sector Outcomes contributed to by the Programme Outcome			
1 .Improved proficiency and basic life skills			
2 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gender parity Index	Ratio	1:2	1:4
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	10%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Corporate Directorate			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	6	1
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	85%	14%
% of Quarterly procurement reports produced	Percentage	100%	100%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	1
% of strategic plan implemented	Percentage	75%	41%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of internal Audit reports.	Number	4	1

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KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	75%	42%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	40%
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured.	Number	1200	0
No. of online book sites subscribed to	Number	6	0
Sub Programme : 02 Directorate of Finance & Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	6	1
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	5	1
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	75%	42%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	40%
Sub Programme : 03 Directorate Programmes and Students' Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council and management resolutions implemented	Number	06	1

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% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Number	4500	2296
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	5	0
No. of academic programs developed accredited	Number	3	2
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of vehicles procured	Number	1	0
Programme : 14 Delivery of Tertiary Education Programme			
Sub Programme : 04 School of Management Science			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	1300	450
No. of students graduated	Number	750	0
Sub Programme : 05 School of Civil Service, Policy and Governance			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	520	361
No. of students graduated	Number	320	0
Sub Programme : 06 School of Business Management			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	3150	1010
No. of students graduated	Number	2180	0
Sub Programme : 07 School of Distance Learning & Information Technology			

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KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students admitted	Number	450	139
No. of students graduated	Number	250	0
Sub Programme : 08 Research and Outreaches			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of students graduated	Number	2540	3354

Performance highlights for the Quarter

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Held 18th graduation ceremony on 28th August 2020; A total of 3354 participants were graduated (53% Female); Admitted 2,285 participants (41% Female) on long and 206 on professional courses at all branches - Gulu, Mbale, Kampala and Mbarara of which 201 are on distance learning mode; Delivered two programs on distance learning mode; 90% of the course work and test results submitted on time; Piloted one programme, namely Masters in Business Administration (MBA20) on the Technological Enabled Learning (TEL) system; Submitted an application for Emergency ODEL System (ODEL) to NCHE; Received a commendation letter from CIM UK for excelling with a 93.3% pass rate and for high quality training offered by the centre.; Converted PGD Procurement and Supply Chain to Distance Learning Mode of delivery; Held an online research workshops for MMS participants in which 373 participants on ZOOM from all branches; Published one (1) text book by Galukande-Kiganda, M., (2020). Participatory Government; Finalized the 16th Participants End of Module's Evaluation report and submitted it to TMT and to the Quality Assurance Committee of Council; Reviewed 16 module handbooks for distance learning programme ; Reviewed and developed four (4) programmes and re-submitted to National Council for Higher Education (NCHE) for re-accreditation; Revised the end of module evaluation form for online delivery and the tool is already in use for online programmes; This was approved by Directorate Board; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards. Participated in one corporate social responsibility (CSR). This is against the planned quarterly target of 2 giving an achievement of 50%; Coordinated the digital campaign and client engagement that has increased the Institute digital presence and client appeal. The twitter handle followers increased to 1300 from 274 and Facebook reach and engagement to 346,000 from 286,574 followers; Implemented the Government directive of enhancing Teaching staff and mobilised from the internal resources and enhanced the Non-Teaching Staff (both female and male) to improve equity among staff; Procured services, supplies, utilities and other services at a tune of UGX 778m in the period for all UMI branches - Gulu, Mbale & Mbarara, Coordinated the verification and confirmation process of items for disposal at all UMI branches. The board of survey report was forwarded Ministry of Lands, Finance, ICT and Works for consideration, Submitted three monthly procurement reports to PPDA; Held 4 Contacts Committee meetings in the period; Embarked on the cascading process of the UMI Strategic Plan 2020 – 2025 to the lowest levels; Guided the three Directorates and the branches – Gulu, Mbale & Mbarara; Commenced the development process of the Business Continuity Plan (BCP) for the Institute and satellite branches; Conducted one monitoring visit to Mbale and Gulu branches in the period; Prepared the Analytical report on 2017 – 2020 Strategic Plan performance; Coordinated the UMI COVID-19 taskforce activities; Subscribed to 1 local association - UEA; Submitted the Q4 2019/20 Output performance report to the relevant organs using the PBS; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards; Won two non-training consultancies in the period under review; Generated UGX 139,300,000= (One hundred thirty nine million, three hundred thousand shillings only) from the consultancies executed; Finalized the renovation of the Hostel block and it was technically handed over to Management; Acquired and processed 38 hardcopy journal issues; this is against the quarterly target of 20 per year giving an achievement over and above the target; Received and processed 16 documents and a set of statutory instruments of 2019 and part 2020 through Legal Deposits; Received 20 PhD thesis from recent graduation. (Hardcopy plus soft copies) of the five PhD graduands; Initiated renewal of subscription and membership to Library associations for 2020 which included; Finalized the audit for the period ending 30th September 2020; the report was presented to TMT, Audit Committee and Council for consideration. Thereafter, the report was submitted to MoFPED; Held 2 Governing Council meeting and 3 committee meetings in the period; Serviced five (5) generators, two (2) lifts, 18 ACs, 6 UPSs and 66 (65%) fire extinguishers; Expanded LAN to main gate achieving 70% coverage; All Institute PCs and servers secured with antivirus at 80%; 12 new LCD projectors were procured for all UMI branches; Insured all buildings and vehicles in the period; Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Set up an isolation Centers for Covid-19 cases at all UMI branches - Gulu, Mbale, Mbarara & Kampala; Attended to 42 patients with minor ailments; Recruited three staff in the period (2 male & 1 female); Renewed contracts for 8 staff (3 Male & 5 Female); Four staff who sustained injuries received their compensation under the workmans' compensation scheme; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid salaries and allowances to 200 staff (48% Female & 52% Male); Supported all staff who lost their dear ones in the period. Trained Sixty (60) Administrative staff (58% Female) in Records Management Training as part of staff capacity Development Initiatives; Two staff completed their PhDs (1 Female & 1 Male).

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	31.73	11.55	5.47	36.4%	17.2%	47.3%
Class: Outputs Provided	29.34	11.16	5.47	38.0%	18.6%	49.0%
071301 Administrative Services	5.09	2.48	0.30	48.7%	5.8%	12.0%
071302 Financial Management and Accounting Services	0.33	0.15	0.03	45.9%	9.0%	19.6%
071303 Procurement Services	0.23	0.11	0.03	50.1%	12.6%	25.2%
071304 Planning and Monitoring Services	0.31	0.14	0.02	46.2%	6.5%	14.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071305 Audit	0.13	0.05	0.00	38.0%	0.0%	0.0%
071307 Estates and Works	2.23	1.04	0.16	46.6%	7.2%	15.5%
071308 University Hospital/Clinic	0.02	0.02	0.00	75.8%	19.6%	25.9%
071309 Academic Affairs (Inc.Convocation)	0.87	0.34	0.07	38.6%	8.6%	22.3%
071310 Library Affairs	0.49	0.25	0.00	51.3%	0.0%	0.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.09	0.00	100.3%	0.0%	0.0%
071319 Human Resource Management Services	19.56	6.49	4.85	33.2%	24.8%	74.7%
Class: Capital Purchases	2.39	0.39	0.00	16.4%	0.0%	0.0%
071372 Government Buildings and Administrative Infrastructure	1.68	0.39	0.00	23.4%	0.0%	0.0%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.31	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
071399 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	4.60	1.93	0.00	41.9%	0.0%	0.0%
Class: Outputs Provided	4.60	1.93	0.00	41.9%	0.0%	0.0%
071401 Teaching and Training	3.88	1.59	0.00	41.0%	0.0%	0.0%
071402 Research and Graduate Studies	0.72	0.34	0.00	46.6%	0.0%	0.0%
Total for Vote	36.33	13.48	5.47	37.1%	15.0%	40.6%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	33.94	13.09	5.47	38.6%	16.1%	41.8%
211102 Contract Staff Salaries	15.87	3.97	3.84	25.0%	24.2%	96.7%
211103 Allowances (Inc. Casuals, Temporary)	5.19	2.68	0.13	51.6%	2.5%	4.9%
212201 Social Security Contributions	1.59	0.79	0.51	50.0%	32.2%	64.4%
213001 Medical expenses (To employees)	0.40	0.40	0.38	100.0%	95.8%	95.8%
221001 Advertising and Public Relations	0.29	0.14	0.06	47.0%	19.8%	42.2%
221002 Workshops and Seminars	1.71	0.71	0.00	41.5%	0.0%	0.0%
221003 Staff Training	1.45	0.73	0.00	50.3%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.48	0.24	0.00	50.1%	0.2%	0.3%
221008 Computer supplies and Information Technology (IT)	0.15	0.09	0.00	55.0%	0.3%	0.5%
221009 Welfare and Entertainment	1.18	0.53	0.04	44.4%	3.8%	8.5%

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221011 Printing, Stationery, Photocopying and Binding	0.90	0.45	0.07	49.9%	7.6%	15.1%
221012 Small Office Equipment	0.06	0.05	0.00	75.9%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.32	0.21	0.02	65.8%	7.8%	11.8%
222001 Telecommunications	0.28	0.14	0.05	49.5%	17.6%	35.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.11	0.00	45.2%	1.3%	3.0%
223004 Guard and Security services	0.30	0.15	0.04	50.0%	14.4%	28.8%
223005 Electricity	0.37	0.18	0.00	50.0%	0.4%	0.7%
223006 Water	0.35	0.18	0.00	50.0%	0.2%	0.3%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.07	0.00	59.1%	0.0%	0.0%
224001 Medical Supplies	0.01	0.01	0.00	100.0%	37.6%	37.6%
224004 Cleaning and Sanitation	0.42	0.21	0.06	50.2%	14.9%	29.8%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	46.8%	0.0%	0.0%
225001 Consultancy Services- Short term	0.27	0.14	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.12	0.12	0.00	100.0%	0.0%	0.0%
226002 Licenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.24	0.13	0.01	53.2%	2.7%	5.0%
227002 Travel abroad	0.32	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.39	0.20	0.06	51.3%	15.2%	29.6%
228001 Maintenance - Civil	0.22	0.11	0.03	50.8%	14.1%	27.7%
228002 Maintenance - Vehicles	0.09	0.04	0.01	41.2%	15.4%	37.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.12	0.02	40.7%	7.3%	18.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	0.0%	0.0%
282101 Donations	0.02	0.01	0.00	50.0%	10.0%	20.0%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	93.3%	93.3%
Class: Capital Purchases	2.39	0.39	0.00	16.4%	0.0%	0.0%
312101 Non-Residential Buildings	1.68	0.39	0.00	23.4%	0.0%	0.0%
312201 Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.06	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	36.33	13.48	5.47	37.1%	15.0%	40.6%

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

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

Uganda Management Institute

QUARTER 1: Highlights of Vote Performance

Program 0713 Support Services Programme	31.73	11.55	5.47	36.4%	17.2%	47.3%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.77	1.26	0.14	45.6%	5.1%	11.2%
02 Directorate of Finance & Administration	24.41	8.86	5.20	36.3%	21.3%	58.7%
03 Directorate Programmes and Students' Affairs	2.17	1.04	0.12	47.8%	5.6%	11.6%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.39	0.39	0.00	16.4%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	4.60	1.93	0.00	41.9%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.85	0.38	0.00	44.6%	0.0%	0.0%
05 School of Civil Service, Policy and Governance	0.58	0.22	0.00	37.6%	0.0%	0.0%
06 School of Business Management	1.78	0.74	0.00	41.6%	0.0%	0.0%
07 School of Distance Learning & Information Technology	0.68	0.26	0.00	37.9%	0.0%	0.0%
08 Research and Outreaches	0.72	0.34	0.00	46.6%	0.0%	0.0%
Total for Vote	36.33	13.48	5.47	37.1%	15.0%	40.6%

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

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

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

Community engagement and CSR activities engaged in, Renewed subscriptions to local and international associations, ISO Quality audits conducted, advertisements ran, local and international conferences attended, ISO sensitization workshops held and Manage	Finalized the 16th Participants End of Module's Evaluation report and submitted it to TMT and to the Quality Assurance Committee of Council; Reviewed 16 module handbooks for distance learning programme ; Reviewed and developed four (4) programmes and re-submitted to National Council for Higher Education (NCHE) for re-accreditation; Revised the end of module evaluation form for online delivery and the tool is already in use for online programmes; This was approved by Directorate Board; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards; Participated in one corporate social responsibility (CSR). This is against the planned quarterly target of 2 giving an achievement of 50%; Coordinated the digital campaign and client engagement that has increased the Institute digital presence and client appeal. The twitter handle followers increased to 1300 from 274 and Facebook reach and engagement to 346,000 from 286,574 followers; Implemented the Government directive of enhancing Teaching staff and mobilised from the internal resources and enhanced the Non-Teaching Staff (both female and male) to improve equity among staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,916
		221001 Advertising and Public Relations	57,150
		221009 Welfare and Entertainment	3,022
		221011 Printing, Stationery, Photocopying and Binding	2,400
		221017 Subscriptions	8,250
		227001 Travel inland	3,618
		227004 Fuel, Lubricants and Oils	5,091
		282101 Donations	2,000

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Total	92,448
Wage Recurrent	0
Non Wage Recurrent	92,448
AIA	0

Output: 03 Procurement Services

Vote:140 Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held	Procured services, supplies, utilities and other services at a tune of UGX 778m in the period for all UMI branches - Gulu, Mbale & Mbarara, Coordinated the verification and confirmation process of items for disposal at all UMI branches. The board of survey report was forwarded Ministry of Lands, Finance, ICT and Works for consideration, Submitted three monthly procurement reports to PPDA; Held 4 Contacts Committee meetings in the period;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 27,550 1,038
			Total
			28,588
			Wage Recurrent
			0
			Non Wage Recurrent
			28,588
			AIA
			0

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Output: 04 Planning and Monitoring Services

M&E System guide reviewed, risk assessments conducted, Monitoring and supervision carried out and local and international conferences attended, local and international associations subscribed to and, quarterly reports submitted	Embarked on the cascading process of the UMI Strategic Plan 2020 – 2025 to the lowest levels; Guided the three Directorates and the branches – Gulu, Mbale & Mbarara; Commenced the development process of the Business Continuity Plan (BCP) for the Institute and satellite branches; Conducted one monitoring visit to Mbale and Gulu branches in the period; Prepared the Analytical report on 2017 – 2020 Strategic Plan performance; Coordinated the UMI COVID-19 taskforce activities; Subscribed to 1 local association - UEA; Submitted the Q4 2019/20 Output performance report to the relevant organs using the PBS; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 11,825 5,417 200 2,800
			Total
			20,242
			Wage Recurrent
			0
			Non Wage Recurrent
			20,242
			AIA
			0
			Total For SubProgramme
			141,278

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	141,278
		AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Governing Council and Committee meetings held, ICT training held, All vehicles and buildings insured, computer supplies procured, equipment and machinery repaired and maintained, teaching and learning materials procured and all core activities successful	Held 2 Governing Council meeting and 3 committee meetings in the period; • Serviced five (5) generators, two (2) lifts, 18 ACs, 6 UPSs and 66 (65%) fire extinguishers; Expanded LAN to main gate achieving 70% coverage; All Institute PCs and servers secured with antivirus at 80%; 12 new LCD projectors were procured for all UMI branches; Insured all buildings and vehicles in the period;	211103 Allowances (Inc. Casuals, Temporary)	34,242
		221009 Welfare and Entertainment	10,061
		221017 Subscriptions	16,289
		222001 Telecommunications	46,627
		222003 Information and communications technology (ICT)	3,210
		227004 Fuel, Lubricants and Oils	35,008
		228002 Maintenance - Vehicles	13,119

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total	158,556
Wage Recurrent	0
Non Wage Recurrent	158,556
AIA	0

Output: 02 Financial Management and Accounting Services

		Item	Spent
Budget Performance reports and final accounts produced and all institute's activities facilitated	Collected 1.38bn in the period through the AIMS from all UMI branches, Submitted the annual budgeting performance report 2019/20 to MoFPED and Accountant General; Finalized the asset verification exercise at all UMI branches;	211103 Allowances (Inc. Casuals, Temporary)	18,565
		221009 Welfare and Entertainment	10,909

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total	29,474
Wage Recurrent	0
Non Wage Recurrent	29,474
AIA	0

Output: 07 Estates and Works

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All institute buildings repaired and maintained, all utility bills paid, all security activities facilitated and all civil works coordinated	Supervised and monitored outsourced cleaning services , garbage collection and plumbing services; Ensured timely settlement of related bills; Procured and distributed Personal Protective Equipment (PPE) to staff including sanitizers and sanitizer dispensers, wall temperature guns and hand wash apparatus; Procured a brand new trickle charger, generator battery for the 30KVA Generator at Mbarara Branch and other assorted electrical fittings for the replacement of blown out light fittings at the Branch Serviced all the 47 (forty-seven) fire extinguishers at UMI Kampala	Item 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,645 43,213 62,233 1,500 30,028 21,202

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total	160,821
Wage Recurrent	0
Non Wage Recurrent	160,821
AIA	0

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff and participants	Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Set up an isolation Centers for Covid-19 cases at all UMI branches - Gulu, Mbale, Mbarara & Kampala; Attended to 42 patients with minor ailments.	Item 224001 Medical Supplies	Spent 4,700
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Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total	4,700
Wage Recurrent	0
Non Wage Recurrent	4,700
AIA	0

Output: 19 Human Resource Management Services

Vote:140 Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Recruited three staff in the period (2 male & 1 female); Renewed contracts for 8 staff (3 Male & 5 Female); Four staff who sustained injuries received their compensation under the workmans' compensation scheme; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid salaries and allowances to 200 staff (48% Female & 52% Male); Supported all staff who lost their dear ones in the period. Trained Sixty (60) Administrative staff (58% Female) in Records Management Training as part of staff capacity Development Initiatives; Two staff completed their PhDs (1 Female & 1 Male)	Item	Spent
		211102 Contract Staff Salaries	3,835,661
		212201 Social Security Contributions	511,313
		213001 Medical expenses (To employees)	383,125
		221009 Welfare and Entertainment	3,912
		221011 Printing, Stationery, Photocopying and Binding	4,200
		282104 Compensation to 3rd Parties	111,993
		Total	4,850,203
		Wage Recurrent	3,835,661
		Non Wage Recurrent	1,014,542
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	5,203,754
		Wage Recurrent	3,835,661
		Non Wage Recurrent	1,368,093
		AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local and international associations subscribed to, local and international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated	Delivered two programs on distance learning mode; 90% of the course work and test results submitted on time; Piloted one programme, namely Masters in Business Administration (MBA20) on the Technological Enabled Learning (TEL) system; Submitted an application for Emergency ODEL System (ODEL) to NCHE; Received a commendation letter from CIM UK for excelling with a 93.3% pass rate and for high quality training offered by the centre.; Converted PGD Procurement and Supply Chain to Distance Learning Mode of delivery; Held an online research workshops for MMS participants in which 373 participants on ZOOM from all branches; Published one (1) text book by Galukande-Kiganda, M., (2020). Participatory Government Held one public policy dialogue on 24th September 2020 out of the planned 4; Held a session of the 2020 GDLN 2020 DL Seminar Series on Public Sector Innovation for Sustainable Development in partnership with the Korea School of Management on 9 July 2020; Paid utility bills including water, electricity and sanitation services at the UMI branches.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 10,152 793 387 4,145 8,176 2,120 1,350 600 17,238 900

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVI-19 outbreak.

Total	45,862
Wage Recurrent	0
Non Wage Recurrent	45,862
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Admitted participants registered, orientation sessions held, new programs submitted to NCHE, graduation held, examinations and module results submitted, attend local and international conferences and local and international associations subscribed to.	Helld18th graduation ceremony on 28th August 2020; A total of 3354 participants were graduated (53% Female); Admitted 2,285 participants (41% Female) on long and 206 on professional courses at all branches - Gulu, Mbale, Kampala and Mbarara of which 201 are on distance learning mode;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 14,970 12,719 47,186
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Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVI-19 outbreak.

Total	74,875
Wage Recurrent	0
Non Wage Recurrent	74,875

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	120,737
		Wage Recurrent	0
		Non Wage Recurrent	120,737
		AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch	Commenced the procurement process of acquiring architectural drawings for Multipurpose building; Finalized the renovation of the Hostel block and it was technically handed over to Management;

Reasons for Variation in performance

Partial Lockdown due to COVID-19

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For SubProgramme	0
	GoU Development	0
	External Financing	0
	AIA	0

Program: 14 Delivery of Tertiary Education Programme

	GRAND TOTAL	5,465,769
	Wage Recurrent	3,835,661
	Non Wage Recurrent	1,630,108
	GoU Development	0
	External Financing	0
	AIA	0

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

		Item	Spent	
Community engagement and CSR activities engaged in, Renewed subscriptions to local and international associations, ISO Quality audits conducted, sensitize on crosscutting issues at all UMI branches, advertisements ran, local and international conferences attended, ISO sensitization workshops held	Finalized the 16th Participants End of Module's Evaluation report and submitted it to TMT and to the Quality Assurance Committee of Council; Reviewed 16 module handbooks for distance learning programme ; Reviewed and developed four (4) programmes and re-submitted to National Council for Higher Education (NCHE) for re-accreditation; Revised the end of module evaluation form for online delivery and the tool is already in use for online programmes; This was approved by Directorate Board; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards; Participated in one corporate social responsibility (CSR). This is against the planned quarterly target of 2 giving an achievement of 50%; Coordinated the digital campaign and client engagement that has increased the Institute digital presence and client appeal. The twitter handle followers increased to 1300 from 274 and Facebook reach and engagement to 346,000 from 286,574 followers; Implemented the Government directive of enhancing Teaching staff and mobilised from the internal resources and enhanced the Non-Teaching Staff (both female and male) to improve equity among staff	211103 Allowances (Inc. Casuals, Temporary)	10,916	
		221001 Advertising and Public Relations	57,150	
		221009 Welfare and Entertainment	3,022	
		221011 Printing, Stationery, Photocopying and Binding	2,400	
		221017 Subscriptions	8,250	
		227001 Travel inland	3,618	
		227004 Fuel, Lubricants and Oils	5,091	
		282101 Donations	2,000	

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Total	92,448
Wage Recurrent	0
Non Wage Recurrent	92,448
AIA	0

Output: 03 Procurement Services

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held, attend local and international conferences and trainings	Procured services, supplies, utilities and other services at a tune of UGX 778m in the period for all UMI branches - Gulu, Mbale & Mbarara, Coordinated the verification and confirmation process of items for disposal at all UMI branches. The board of survey report was forwarded Ministry of Lands, Finance, ICT and Works for consideration, Submitted three monthly procurement reports to PPDA; Held 4 Contacts Committee meetings in the period;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 27,550 1,038

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Total	28,588
Wage Recurrent	0
Non Wage Recurrent	28,588
A/A	0

Output: 04 Planning and Monitoring Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
M&E System guide reviewed, risk assessments conducted, Monitoring and supervision carried out and local and international conferences attended, local and international associations subscribed to and, quarterly reports submitted	Embarked on the cascading process of the UMI Strategic Plan 2020 – 2025 to the lowest levels; Guided the three Directorates and the branches – Gulu, Mbale & Mbarara; Commenced the development process of the Business Continuity Plan (BCP) for the Institute and satellite branches; Conducted one monitoring visit to Mbale and Gulu branches in the period; Prepared the Analytical report on 2017 – 2020 Strategic Plan performance; Coordinated the UMI COVID-19 taskforce activities; Subscribed to 1 local association - UEA; Submitted the Q4 2019/20 Output performance report to the relevant organs using the PBS; Received the ISO 9001:2015 accreditation certificate from UNBS; yet to embark on ISO quality audits at all branches to assess compliance to the quality management standards;	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	11,825 5,417 200 2,800

Reasons for Variation in performance

Total	20,242
Wage Recurrent	0
Non Wage Recurrent	20,242
A/A	0

Output: 05 Audit

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly audit reports produced, local and international associations subscribed to, local and international conferences attended	Finalized the audit for the period ending 30th September 2020; the report was presented to TMT, Audit Committee and Council for consideration. Thereafter, the report was submitted to MoFPED	Item	Spent
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			0

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Output: 07 Estates and Works

13 Prospectus short courses executed, 5 consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Won two non-training consultancies in the period under review; Generated UGX 139,300,000= (One hundred thirty nine million, three hundred thousand shillings only) from the consultancies executed; Finalized the renovation of the Hostel block and it was technically handed over to Management	Item	Spent
			Total
			Wage Recurrent
			Non Wage Recurrent
			AIA
			0

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Output: 10 Library Affairs

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local and international associations subscribed to, books and journals procured, local and international conferences attended	Acquired and processed 38 hardcopy journal issues; this is against the quarterly target of 20 per year giving an achievement over and above the target; Received and processed 16 documents and a set of statutory instruments of 2019 and part 2020 through Legal Deposits; Received 20 PhD thesis from recent graduation. (Hardcopy plus soft copies) of the five PhD graduands; Initiated renewal of subscription and membership to Library associations for 2020 which included; <ol style="list-style-type: none"> Consortium of Ugandan University Libraries (CUUL); International Federation of Library Associations (IFLA); Uganda Library and Information Association (ULIA) and; Uganda Printing and Publishing Corporation (UPPC). 	Item	Spent

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVID-19 outbreak

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	141,278
Wage Recurrent	0
Non Wage Recurrent	141,278
AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Governing Council and Committee meetings held, ICT training held, All vehicles and buildings insured, computer supplies procured, operationalize the Nursling baby care centre, equipment and machinery repaired and maintained, teaching and learning materials procured and all core activities successfully	Held 2 Governing Council meeting and 3 committee meetings in the period; • Serviced five (5) generators, two (2) lifts, 18 ACs, 6 UPSs and 66 (65%) fire extinguishers; Expanded LAN to main gate achieving 70% coverage; All Institute PCs and servers secured with antivirus at 80%; 12 new LCD projectors were procured for all UMI branches; Insured all buildings and vehicles in the period;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	34,242
		221009 Welfare and Entertainment	10,061
		221017 Subscriptions	16,289
		222001 Telecommunications	46,627
		222003 Information and communications technology (ICT)	3,210
		227004 Fuel, Lubricants and Oils	35,008
		228002 Maintenance - Vehicles	13,119

Reasons for Variation in performance

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Partial lockdown and suspension of classes due to the COVID-19 outbreak			
Total			158,556
Wage Recurrent			0
Non Wage Recurrent			158,556
<i>AIA</i>			0

Output: 02 Financial Management and Accounting Services

Budget Performance reports and final accounts produced and all institute's activities facilitated	Actual Outputs Achieved in Quarter	Item	Spent
	Collected 1.38bn in the period through the AIMS from all UMI branches, Submitted the annual budgeting performance report 2019/20 to MoFPED and Accountant General; Finalized the asset verification exercise at all UMI branches;	211103 Allowances (Inc. Casuals, Temporary)	18,565
		221009 Welfare and Entertainment	10,909

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total			29,474
Wage Recurrent			0
Non Wage Recurrent			29,474
<i>AIA</i>			0

Output: 07 Estates and Works

All institute buildings repaired and maintained, all utility bills paid, all security activities facilitated and all civil works coordinated	Actual Outputs Achieved in Quarter	Item	Spent
	Supervised and monitored outsourced cleaning services	211103 Allowances (Inc. Casuals, Temporary)	2,645
	, garbage collection and plumbing services; Ensured timely settlement of related bills; Procured and distributed Personal Protective Equipment (PPE) to staff including sanitizers and sanitizer dispensers, wall temperature guns and hand wash apparatus; Procured a brand new trickle charger, generator battery for the 30KVA Generator at Mbarara Branch and other assorted electrical fittings for the replacement of blown out light fittings at the Branch	223004 Guard and Security services	43,213
	Serviced all the 47 (forty-seven) fire extinguishers at UMI Kampala	224004 Cleaning and Sanitation	62,233
		227004 Fuel, Lubricants and Oils	1,500
		228001 Maintenance - Civil	30,028
		228003 Maintenance – Machinery, Equipment & Furniture	21,202

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total			160,821
Wage Recurrent			0
Non Wage Recurrent			160,821
<i>AIA</i>			0

Output: 08 University Hospital/Clinic

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All medical supplies procured and first aid to staff and participants	Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Set up an isolation Centers for Covid-19 cases at all UMI branches - Gulu, Mbale, Mbarara & Kampala; Attended to 42 patients with minor ailments.	Item 224001 Medical Supplies	Spent 4,700

Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak

Total	4,700
Wage Recurrent	0
Non Wage Recurrent	4,700
AIA	0

Output: 19 Human Resource Management Services

All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted, Operationalize the medical insurance scheme and procure PEPs for COVID-19 to ensure safety of staff	Recruited three staff in the period (2 male & 1 female); Renewed contracts for 8 staff (3 Male & 5 Female); Four staff who sustained injuries received their compensation under the workmans' compensation scheme; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid salaries and allowances to 200 staff (48% Female & 52% Male); Supported all staff who lost their dear ones in the period. Trained Sixty (60) Administrative staff (58% Female) in Records Management Training as part of staff capacity Development Initiatives; Two staff completed their PhDs (1 Female & 1 Male)	Item 211102 Contract Staff Salaries 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 282104 Compensation to 3rd Parties	Spent 3,835,661 511,313 383,125 3,912 4,200 111,993
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Reasons for Variation in performance

Partial lockdown and suspension of classes due to the COVID-19 outbreak; suspension of recruitments in the period by MoPS

Total	4,850,203
Wage Recurrent	3,835,661
Non Wage Recurrent	1,014,542
AIA	0

Arrears

Total For SubProgramme	5,203,754
Wage Recurrent	3,835,661
Non Wage Recurrent	1,368,093
AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local and international associations subscribed to, local ad international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated, Admit an register participants of all kind to UMI branches Mbale, Mbarara and Gulu, cordinate teaching and training at the branches	Delivered two programs on distance learning mode; 90% of the course work and test results submitted on time; Piloted one programme, namely Masters in Business Administration (MBA20) on the Technological Enabled Learning (TEL) system; Submitted an application for Emergency ODel System (ODEL) to NCHE; Received a commendation letter from CIM UK for excelling with a 93.3% pass rate and for high quality training offered by the centre.; Converted PGD Procurement and Supply Chain to Distance Learning Mode of delivery; Held an online research workshops for MMS participants in which 373 participants on ZOOM from all branches; Published one (1) text book by Galukande-Kiganda, M., (2020). Participatory Government Held one public policy dialogue on 24th September 2020 out of the planned 4; Held a session of the 2020 GDLN 2020 DL Seminar Series on Public Sector Innovation for Sustainable Development in partnership with the Korea School of Management on 9 July 2020; Paid utility bills including water, electricity and sanitation services at the UMI branches.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 10,152 793 387 4,145 8,176 2,120 1,350 600 17,238 900

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVI-19 outbreak.

Total	45,862
Wage Recurrent	0
Non Wage Recurrent	45,862
AIA	0

Output: 09 Academic Affairs (Inc.Convocation)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Attend graduation ceremonies, hold general elections, visit all UMI branches - Kampala, Gulu, Mbarara and Mbale, Attend all Governance meetings	Helld18th graduation ceremony on 28th August 2020; A total of 3354 participants were graduated (53% Female); Admitted 2,285 participants (41% Female) on long and 206 on professional courses at all branches - Gulu, Mbale, Kampala and Mbarara of which 201 are on distance learning mode;	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	14,970 12,719 47,186

Reasons for Variation in performance

Partial lockdown and suspension of classes due to COVI-19 outbreak.

Total	74,875
Wage Recurrent	0
Non Wage Recurrent	74,875
AIA	0

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For SubProgramme	120,737
		Wage Recurrent	0
		Non Wage Recurrent	120,737
		AIA	0
<i>Development Projects</i>			
Project: 1106 Support to UMI infrastructure Development			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch	Commenced the procurement process of acquiring architectural drawings for Multipurpose building; Finalized the renovation of the Hostel block and it was technically handed over to Management;	Item	Spent
<i>Reasons for Variation in performance</i>			
Partial Lockdown due to COVID-19			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure an Institute Van for effective and efficient delivery of services	None procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Limited release for capital development in the period from Government			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure all ICT and Office equipment, procure computers and software , develop a Information Management System	12 new LCD projectors were procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Limited release for capital development in the period from Government			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure Office furniture for classrooms and offices	None procured	Item	Spent
<i>Reasons for Variation in performance</i>			

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Limited release for capital development in the period from Government			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		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

Teaching and training conducted for all persons, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense, Acquired International accreditation of MBA

Conducted 6 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local conference on ZOOM;

Item

Spent

Reasons for Variation in performance

Suspension of classes and teaching due to COVID-19 outbreak

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Recurrent Programmes

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted and, local conferences attended, proposal and VIVA defense

Conducted 1 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local conference on ZOOM;

Item

Spent

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Suspension of classes and teaching due to COVID-19 outbreak			
			Total
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			Total For SubProgramme
			0
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0

Recurrent Programmes

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted for all persons at all UMI branches, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense

Conducted 4 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local conference on ZOOM;

Item

Spent

Reasons for Variation in performance

Suspension of classes due to COVID-19 lockdown

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Recurrent Programmes

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense

Conducted 2 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local conference on ZOOM; Converted 2 more programs on distance learning mode; Developed and submitted OdeL concept paper to NCHE for clearance; Conducted 4 trainings for the distance learning participants across the region;

Item

Spent

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Partial lockdown of the Institute due to COVID-19			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Recurrent Programmes</i>			
Subprogram: 08 Research and Outreaches			
<i>Outputs Provided</i>			
Output: 02 Research and Graduate Studies			
4 Quarterly public policy dialogues held, 8 research seminars held, 10 policy briefs developed and disseminated, 5 innovation trainings held and 6 research grants offered, Published 1 UMI Journal	Held 1 online public policy dialogue in the period; 3 staff (1 Male & 2 Female) were awarded research grants; 1 Book and 11 Journal Articles Published; Examined 53 Dissertations via ZOOM; Held 5 research workshops via ZOOM;	Item	Spent
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	5,465,769
		Wage Recurrent	3,835,661
		Non Wage Recurrent	1,630,108
		GoU Development	0
		External Financing	0
		AIA	0

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 13 Support Services Programme				
<i>Recurrent Programmes</i>				
Subprogram: 01 Corporate Directorate				
<i>Outputs Provided</i>				
Output: 01 Administrative Services				
Community engagement and CSR activities engaged in, Renewed subscriptions to local and international associations, ISO Quality audits conducted, advertisements ran, local and international conferences attended, ISO sensitization workshops held and Manage	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	74,034	0	74,034
	221001 Advertising and Public Relations	67,850	0	67,850
	221002 Workshops and Seminars	100,235	0	100,235
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	9,780	0	9,780
	221009 Welfare and Entertainment	29,352	0	29,352
	221011 Printing, Stationery, Photocopying and Binding	114,419	0	114,419
	221012 Small Office Equipment	2,250	0	2,250
	221017 Subscriptions	41,325	0	41,325
	222001 Telecommunications	1,000	0	1,000
	224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
	227001 Travel inland	29,566	0	29,566
	227004 Fuel, Lubricants and Oils	5,205	0	5,205
	282101 Donations	8,000	0	8,000
	Total	515,015	0	515,015
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>515,015</i>	<i>0</i>	<i>515,015</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Output: 03 Procurement Services

All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	16,650	0	16,650
	221001 Advertising and Public Relations	4,500	0	4,500
	221002 Workshops and Seminars	7,000	0	7,000
	221003 Staff Training	20,000	0	20,000
	221009 Welfare and Entertainment	7,000	0	7,000
	221011 Printing, Stationery, Photocopying and Binding	5,482	0	5,482
	221012 Small Office Equipment	11,500	0	11,500
	221017 Subscriptions	2,300	0	2,300
	222001 Telecommunications	1,000	0	1,000
	225001 Consultancy Services- Short term	5,000	0	5,000
	227001 Travel inland	4,300	0	4,300
	Total	84,732	0	84,732
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>84,732</i>	<i>0</i>	<i>84,732</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Planning and Monitoring Services

M&E System guide reviewed, risk assessments conducted, Monitoring and supervision carried out and local and international conferences attended, local and international associations subscribed to and, quarterly reports submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	29,575	0	29,575
	221002 Workshops and Seminars	25,000	0	25,000
	221003 Staff Training	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	1,500	0	1,500
	221009 Welfare and Entertainment	25,000	0	25,000
	221011 Printing, Stationery, Photocopying and Binding	2,751	0	2,751
	221017 Subscriptions	500	0	500
	222001 Telecommunications	600	0	600
	225001 Consultancy Services- Short term	19,000	0	19,000
	227001 Travel inland	8,825	0	8,825
	Total	122,751	0	122,751
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>122,751</i>	<i>0</i>	<i>122,751</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Output: 05 Audit

Quarterly audit reports produced, local and international associations subscribed to, local conferences attended	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,800	0	13,800
	221002 Workshops and Seminars	7,500	0	7,500
	221003 Staff Training	20,200	0	20,200
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221011 Printing, Stationery, Photocopying and Binding	2,445	0	2,445
	221012 Small Office Equipment	700	0	700
	221017 Subscriptions	4,300	0	4,300
	Total	50,145	0	50,145
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>50,145</i>	<i>0</i>	<i>50,145</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42,688	0	42,688
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	5,550	0	5,550
	221009 Welfare and Entertainment	21,179	0	21,179
	221011 Printing, Stationery, Photocopying and Binding	11,344	0	11,344
	222001 Telecommunications	400	0	400
	Total	101,161	0	101,161
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101,161</i>	<i>0</i>	<i>101,161</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Output: 10 Library Affairs

Local and international associations subscribed to, books and journals procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	0	20,000
	221002 Workshops and Seminars	24,000	0	24,000
	221003 Staff Training	24,000	0	24,000
	221007 Books, Periodicals & Newspapers	143,000	0	143,000
	221009 Welfare and Entertainment	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	15,050	0	15,050
	221017 Subscriptions	4,000	0	4,000
	222003 Information and communications technology (ICT)	2,000	0	2,000
	227001 Travel inland	4,650	0	4,650
	228004 Maintenance – Other	2,500	0	2,500
	Total	249,200	0	249,200
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>249,200</i>	<i>0</i>	<i>249,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

2 Governing Council and 4 Committee meetings held, 1 ICT training held, All vehicles and buildings insured, computer supplies procured, equipment and machinery repaired and maintained, teaching and learning materials procured and all core activities successfully coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	295,012	0	295,012
	221002 Workshops and Seminars	52,870	0	52,870
	221003 Staff Training	69,716	0	69,716
	221007 Books, Periodicals & Newspapers	30,000	0	30,000
	221008 Computer supplies and Information Technology (IT)	9,985	0	9,985
	221009 Welfare and Entertainment	31,725	0	31,725
	221011 Printing, Stationery, Photocopying and Binding	66,721	0	66,721
	221017 Subscriptions	50,711	0	50,711
	222001 Telecommunications	80,861	0	80,861
	222002 Postage and Courier	4,000	0	4,000
	222003 Information and communications technology (ICT)	64,290	0	64,290
	225001 Consultancy Services- Short term	30,000	0	30,000
	226001 Insurances	120,000	0	120,000
	226002 Licenses	15,000	0	15,000
	227001 Travel inland	8,892	0	8,892
	227003 Carriage, Haulage, Freight and transport hire	27,258	0	27,258
	227004 Fuel, Lubricants and Oils	99,906	0	99,906
	228002 Maintenance - Vehicles	21,881	0	21,881
	228003 Maintenance – Machinery, Equipment & Furniture	26,766	0	26,766
	Total	1,105,593	0	1,105,593
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,105,593</i>	<i>0</i>	<i>1,105,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Output: 02 Financial Management and Accounting Services

Budget Performance reports and final accounts produced and 100% institute's activities facilitated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	38	0	38
	221002 Workshops and Seminars	25,000	0	25,000
	221003 Staff Training	30,000	0	30,000
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	11,592	0	11,592
	221011 Printing, Stationery, Photocopying and Binding	14,520	0	14,520
	221012 Small Office Equipment	9,800	0	9,800
	221014 Bank Charges and other Bank related costs	22,000	0	22,000
	221017 Subscriptions	2,250	0	2,250
	Total	121,199	0	121,199
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>121,199</i>	<i>0</i>	<i>121,199</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

All institute buildings repaired and maintained, all utility bills paid, all security activities facilitated and all civil works coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,355	0	6,355
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	1,550	0	1,550
	221011 Printing, Stationery, Photocopying and Binding	2,995	0	2,995
	221012 Small Office Equipment	400	0	400
	221017 Subscriptions	1,750	0	1,750
	223004 Guard and Security services	107,037	0	107,037
	223005 Electricity	170,000	0	170,000
	223006 Water	172,000	0	172,000
	224004 Cleaning and Sanitation	118,670	0	118,670
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	227001 Travel inland	8,035	0	8,035
	227004 Fuel, Lubricants and Oils	23,500	0	23,500
	228001 Maintenance - Civil	75,873	0	75,873
	228003 Maintenance – Machinery, Equipment & Furniture	65,690	0	65,690
	Total	774,855	0	774,855
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>774,855</i>	<i>0</i>	<i>774,855</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff at all UMI branches	Item	Balance b/f	New Funds	Total
	221003 Staff Training	4,000	0	4,000
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	764	0	764
	222001 Telecommunications	360	0	360
	224001 Medical Supplies	7,800	0	7,800
	Total	13,424	0	13,424
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,424</i>	<i>0</i>	<i>13,424</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

All staff salaries and gratuities paid in time, staff welfare schemes operationalized, implement the staff medical insurance scheme,	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	132,096	3,967,757	4,099,853
	211103 Allowances (Inc. Casuals, Temporary)	953,552	0	953,552
	212201 Social Security Contributions	282,238	0	282,238
	213001 Medical expenses (To employees)	16,875	0	16,875
	221001 Advertising and Public Relations	6,000	0	6,000
	221002 Workshops and Seminars	12,000	0	12,000
	221003 Staff Training	20,000	0	20,000
	221004 Recruitment Expenses	10,000	0	10,000
	221009 Welfare and Entertainment	189,089	0	189,089
	221011 Printing, Stationery, Photocopying and Binding	6,690	0	6,690
	221012 Small Office Equipment	2,500	0	2,500
	282104 Compensation to 3rd Parties	8,007	0	8,007
	Total	1,639,047	3,967,757	5,606,804
	<i>Wage Recurrent</i>	<i>132,096</i>	<i>3,967,757</i>	<i>4,099,853</i>
	<i>Non Wage Recurrent</i>	<i>1,506,951</i>	<i>0</i>	<i>1,506,951</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Local and international associations subscribed to, local and international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	198,194	0	198,194
	221002 Workshops and Seminars	69,500	0	69,500
	221003 Staff Training	46,500	0	46,500
	221007 Books, Periodicals & Newspapers	5,082	0	5,082
	221008 Computer supplies and Information Technology (IT)	12,726	0	12,726
	221009 Welfare and Entertainment	46,166	0	46,166
	221011 Printing, Stationery, Photocopying and Binding	32,922	0	32,922
	221017 Subscriptions	1,774	0	1,774
	222001 Telecommunications	2,980	0	2,980
	222002 Postage and Courier	100	0	100
	223005 Electricity	12,850	0	12,850
	223006 Water	4,100	0	4,100
	223901 Rent – (Produced Assets) to other govt. units	65,000	0	65,000
	224004 Cleaning and Sanitation	28,126	0	28,126
	227001 Travel inland	15,258	0	15,258
	227004 Fuel, Lubricants and Oils	11,002	0	11,002
	228001 Maintenance - Civil	4,848	0	4,848
	228003 Maintenance – Machinery, Equipment & Furniture	3,850	0	3,850
	228004 Maintenance – Other	1,910	0	1,910
	Total	562,887	0	562,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>562,887</i>	<i>0</i>	<i>562,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 09 Academic Affairs (Inc.Convocation)

Admitted participants registered, orientation sessions held, new programs submitted to NCHE, graduation held, examinations and module results submitted, attend local and international conferences and local and international associations subscribed to.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	171,513	0	171,513
	221002 Workshops and Seminars	25,000	0	25,000
	221003 Staff Training	30,000	0	30,000
	221009 Welfare and Entertainment	33,691	0	33,691
	221011 Printing, Stationery, Photocopying and Binding	216	0	216
	Total	260,420	0	260,420
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>260,420</i>	<i>0</i>	<i>260,420</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 2: Revised Workplan

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

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	70,000
227001 Travel inland	23,500	0	23,500
Total	93,500	0	93,500
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>93,500</i>	<i>0</i>	<i>93,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch			
312101 Non-Residential Buildings	391,875	266,875	658,750
Total	391,875	266,875	658,750
<i>GoU Development</i>	<i>391,875</i>	<i>266,875</i>	<i>658,750</i>
<i>External Financing</i>	<i>0</i>	<i>266,875</i>	<i>266,875</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

Item	Balance b/f	New Funds	Total
Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense			
211103 Allowances (Inc. Casuals, Temporary)	171,500	171,500	343,000
221002 Workshops and Seminars	64,000	0	64,000
221003 Staff Training	66,000	0	66,000
221008 Computer supplies and Information Technology (IT)	4,750	4,750	9,500
221009 Welfare and Entertainment	12,500	12,500	25,000
221011 Printing, Stationery, Photocopying and Binding	20,670	20,670	41,340
221012 Small Office Equipment	250	0	250
221017 Subscriptions	2,000	2,000	4,000
225001 Consultancy Services- Short term	36,000	0	36,000
227001 Travel inland	860	0	860
Total	378,530	211,420	589,950
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>378,530</i>	<i>211,420</i>	<i>589,950</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	57,000	77,000	134,000
	221002 Workshops and Seminars	58,667	0	58,667
	221003 Staff Training	53,333	0	53,333
	221008 Computer supplies and Information Technology (IT)	11,500	9,500	21,000
	221009 Welfare and Entertainment	16,500	10,500	27,000
	221011 Printing, Stationery, Photocopying and Binding	12,092	12,092	24,184
	221017 Subscriptions	4,000	3,000	7,000
	227001 Travel inland	3,440	0	3,440
	Total	216,532	112,092	328,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>216,532</i>	<i>112,092</i>	<i>328,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	218,696	280,696	499,392
	221002 Workshops and Seminars	146,033	0	146,033
	221003 Staff Training	211,660	0	211,660
	221008 Computer supplies and Information Technology (IT)	19,650	19,650	39,300
	221009 Welfare and Entertainment	13,790	13,790	27,580
	221011 Printing, Stationery, Photocopying and Binding	41,028	41,028	82,056
	221012 Small Office Equipment	21,200	0	21,200
	221017 Subscriptions	50,002	50,002	100,004
	222001 Telecommunications	900	900	1,800
	222002 Postage and Courier	1,000	2,000	3,000
	227001 Travel inland	13,972	0	13,972
	Total	737,931	408,066	1,145,997
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>737,931</i>	<i>408,066</i>	<i>1,145,997</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	40,167	40,167	80,334
	221002 Workshops and Seminars	35,000	15,000	50,000
	221003 Staff Training	42,119	0	42,119
	221007 Books, Periodicals & Newspapers	60,000	80,000	140,000
	221009 Welfare and Entertainment	25,250	25,250	50,500
	221011 Printing, Stationery, Photocopying and Binding	6,700	12,700	19,400
	221017 Subscriptions	10,000	10,000	20,000
	222003 Information and communications technology (ICT)	38,500	100,000	138,500
	Total	257,736	283,117	540,853
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>257,736</i>	<i>283,117</i>	<i>540,853</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

Quarterly public policy dialogue held, 2 research seminars held, 2 policy briefs developed and disseminated, 1 innovation trainings held and 1 research grants offered	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	167,050	167,050	334,100
	221002 Workshops and Seminars	59,050	59,000	118,050
	221003 Staff Training	20,000	0	20,000
	221009 Welfare and Entertainment	7,690	7,690	15,380
	221011 Printing, Stationery, Photocopying and Binding	26,488	26,488	52,976
	221017 Subscriptions	10,000	10,000	20,000
	225001 Consultancy Services- Short term	45,000	0	45,000
	Total	335,278	270,228	605,506
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>335,278</i>	<i>270,228</i>	<i>605,506</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	8,011,811	5,519,555	13,531,366
<i>Wage Recurrent</i>	<i>132,096</i>	<i>3,967,757</i>	<i>4,099,853</i>
<i>Non Wage Recurrent</i>	<i>7,487,840</i>	<i>1,284,923</i>	<i>8,772,763</i>
<i>GoU Development</i>	<i>391,875</i>	<i>266,875</i>	<i>658,750</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>