

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	7.936	7.927	50.0%	49.9%	99.9%
	Non Wage	18.072	10.403	4.317	57.6%	23.9%	41.5%
Dev.	GoU	2.385	0.659	0.561	27.6%	23.5%	85.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		36.328	18.997	12.805	52.3%	35.2%	67.4%
Total GoU+Ext Fin (MTEF)		36.328	18.997	12.805	52.3%	35.2%	67.4%
Arrears		0.005	0.005	0.000	100.0%	0.0%	0.0%
Total Budget		36.334	19.002	12.805	52.3%	35.2%	67.4%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		36.334	19.002	12.805	52.3%	35.2%	67.4%
Total Vote Budget Excluding Arrears		36.328	18.997	12.805	52.3%	35.2%	67.4%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	31.73	15.79	12.56	49.8%	39.6%	79.6%
Program: 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.25	69.8%	5.3%	7.7%
Total for Vote	36.33	19.00	12.81	52.3%	35.2%	67.4%

Matters to note in budget execution

Low level of activity due to the partial COVID-19 lockdown and cautiousness in expenditure since the Institute was required to remit the warranted funds.

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

(i) Major unspent balances	
Programs , Projects	
Program 0713 Support Services Programme	
0.728 Bn Shs	SubProgram/Project :01 Corporate Directorate
Reason: Low level of activity implementation in the period due to the Partial COVID-19 lock down where some staff were still home. Secondly, the Institute was cautious in expenditure since it's expected to remit the warranted funds.	

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<i>Items</i>	
163,735,000.000 UShs	221002 Workshops and Seminars Reason: Funds not warranted as per the guidance by MoFPED leading to non implementations
123,841,793.000 UShs	221007 Books, Periodicals & Newspapers Reason: Low level of activity due to the Partial COVID-19 lock down and cautiousness in expenditure since the Institute is expected to remit the warranted funds.
114,200,000.000 UShs	221003 Staff Training Reason: Funds not warranted as per the guidance by MoFPED leading to non implementations
67,630,809.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activity due to the Partial COVID-19 lock down and cautiousness in expenditure since the Institute is expected to remit the warranted funds.
59,049,998.000 UShs	221001 Advertising and Public Relations Reason: Low level of activity due to the Partial COVID-19 lock down and cautiousness in expenditure since the Institute is expected to remit the warranted funds.
1.691 Bn Shs	<i>SubProgram/Project :02 Directorate of Finance & Administration</i> Reason: Having skeleton Staff due to the MoPS directive leaving some activities not implemented. Cautiousness in expenditure where the Institute is required to remit advanced funds to the consolidated fund.
<i>Items</i>	
343,883,305.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Having skeleton Staff due to the MoPS directive leaving some activities not implemented. Cautiousness in expenditure where the Institute is required to remit advanced funds.
204,295,600.000 UShs	221009 Welfare and Entertainment Reason: Having skeleton Staff due to the MoPS directive leaving some activities not implemented. Cautiousness in expenditure where the Institute is required to remit advanced funds.
172,000,000.000 UShs	223006 Water Reason: Low water consumption due to limited staff and clients
143,716,000.000 UShs	221003 Staff Training Reason: Not warranted as per the guidance from MoFPED to allow expenditure
120,000,000.000 UShs	226001 Insurances Reason: Delayed procurement process
0.560 Bn Shs	<i>SubProgram/Project :03 Directorate Programmes and Students' Affairs</i> Reason: Only re-opening for finalists in October leaving other students out due to fear to spread COVID-19 resulting to low implementation of planned activities. Secondly, cautiousness in expenditure where the Institute is required to remit advanced funds.
<i>Items</i>	
239,696,324.000 UShs	211103 Allowances (Inc. Casuals, Temporary)

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Reason: Only re-opening for finalists in October leaving other students out due to fear to spread COVID-19 resulting to low implementation of planned activities. Cautiousness in expenditure where the Institute is required to remit advanced funds.	
94,500,000.000 UShs	221002 Workshops and Seminars
Reason: Funds not warranted as per the MoFPED guidance	
76,500,000.000 UShs	221003 Staff Training
Reason: Funds not warranted as per the MoFPED guidance	
61,709,406.000 UShs	221009 Welfare and Entertainment
Reason: Only re-opening for finalists in October leaving other students out due to fear to spread COVID-19 resulting to low implementation of planned activities. Cautiousness in expenditure where the Institute is required to remit advanced funds.	
26,908,000.000 UShs	227001 Travel inland
Reason: Limited travels due to the fear to spread COVID-19.	
Program 0714 Delivery of Tertiary Education Programme	
0.576 Bn Shs	SubProgram/Project :04 School of Management Science
Reason: Low level of activity due to the Partial COVID-19 lock down and cautiousness in expenditure since the Institute is expected to remit the warranted funds.	
<i>Items</i>	
337,458,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Low level of activity due to the Partial COVID-19 lock down	
66,000,000.000 UShs	221003 Staff Training
Reason: Expenditures not effected as per the Ministry of Finance guidance.	
64,000,000.000 UShs	221002 Workshops and Seminars
Reason: Expenditures not effected as per the Ministry of Finance guidance.	
36,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Low level of activity due to the Partial COVID-19 lock down	
33,243,220.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Low level of activity due to the Partial COVID-19 lock down	
0.306 Bn Shs	SubProgram/Project :05 School of Civil Service, Policy and Governance
Reason: Low level of activity due to the Partial COVID-19 lock down	
<i>Items</i>	
122,178,472.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Low level of activity due to the Partial COVID-19 lock down	
58,667,000.000 UShs	221002 Workshops and Seminars
Reason: Low level of activity due to the Partial COVID-19 lock down	

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53,333,000.000 UShs	221003 Staff Training
	Reason: Expenditures not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
27,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Expenditures not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
21,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Low level of activity due to the Partial COVID-19 lock down
1.021 Bn Shs	<i>SubProgram/Project :06 School of Business Management</i>
	Reason: Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
Items	
396,915,900.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:
211,660,000.000 UShs	221003 Staff Training
	Reason: Expenditures not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
146,033,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditures not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
100,004,000.000 UShs	221017 Subscriptions
	Reason: Limited participation in association activities due to COVID-19 lockdown
59,532,605.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Low level of activity due to partial COVID-19 lockdown
0.519 Bn Shs	<i>SubProgram/Project :07 School of Distance Learning & Information Technology</i>
	Reason: Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
Items	
140,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Low level of activity due to partial COVID-19 lock-down
138,500,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Low level of activity due to partial COVID-19 lock-down
69,484,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Low level of activity due to partial COVID-19 lock-down
50,289,500.000 UShs	221009 Welfare and Entertainment
	Reason: Low level of activity due to partial COVID-19 lock-down

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47,985,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditures not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
0.544 Bn Shs	<i>SubProgram/Project :08 Research and Outreaches</i>
	Reason: Low level of activity due to partial COVID-19 lock-down and some expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
<i>Items</i>	
285,523,716.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Low level of activity due to partial COVID-19 lock-down
118,050,000.000 UShs	221002 Workshops and Seminars
	Reason: Expenditures were not effected as per the Ministry of Finance directive in compliance to COVID-19 standard operating procedures
45,000,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Low level of activity due to partial COVID-19 lock-down
39,965,800.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Low level of activity due to partial COVID-19 lock-down
20,000,000.000 UShs	221017 Subscriptions
	Reason: Limited participation in association activities due to COVID-19 Lockdown.
<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 Q2
Annual external Auditor General rating of the institution	Percentage	100%	67%
Level of strategic Plan delivered (%)	Percentage	70%	40%
Budget absorption rate	Percentage	100%	52%
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 Q2
Gender parity Index	Ratio	1:2	1:5
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 Q2
No. of council and management resolutions implemented	Number	6	2
% 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 Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	85%	24.5%
% 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 Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	2
% of strategic plan implemented	Percentage	75%	40%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of internal Audit reports.	Number	4	2

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KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	75%	41%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	35%
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of reading materials procured.	Number	1200	0
No. of online book sites subscribed to	Number	6	4
Sub Programme : 02 Directorate of Finance & Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	6	2
% 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 Q2
Final accounts in place	Number	1	2
Quarterly Financial Management reports in place	Number	5	2
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% No. of motor vehicles maintained	Percentage	100%	100%
% No. of machinery and equipment maintained	Percentage	75%	41%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	35%
Sub Programme : 03 Directorate Programmes and Students' Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of council and management resolutions implemented	Number	06	2

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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 Q2
Quality assurance reports	Number	4	2
Enrollment gender	Number	4500	2858
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	0
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 Q2
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 Q2
No. of students admitted	Number	1300	590
No. of students graduated	Number	750	554
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 Q2
No. of students admitted	Number	520	390
No. of students graduated	Number	320	196
Sub Programme : 06 School of Business Management			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students admitted	Number	3150	1620
No. of students graduated	Number	2180	1012
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 Q2
No. of students admitted	Number	450	230
No. of students graduated	Number	250	102
Sub Programme : 08 Research and Outreaches			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of students graduated	Number	2540	3354

Performance highlights for the Quarter

Admitted 2,858 students (52% male) on UMI programmes at all Branches - Gulu, Mbale, Kampala and Mbarara of which 88 on distance learning mode; Admitted 8 international students on UMI programmes - Sudan, Somalia, Liberia and Kenya. Held 2 full senate and 1 committee meeting. Conducted classes at the UMI branches for finalists; received a clearance for conducting classes online; paid utility bills including water, electricity and sanitation services at the UMI branches; 2 Governing Council and 8 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 for finalists at all UMI branches; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH; 80% of the systems maintained in a functional state; 90% maintenance of the Virtual Learning Environment system for online students; Submitted the 1st quarter budget performance report 2020/21; Held a 2021/2022 budget conference, facilitated all activities of the Institute in the period; Serviced two (2) lifts, 5 UPSs, 26 out of the 36 fire extinguishers, & the Laundry washing machine; Repaired the automatic transfer switch of the 67KVA generator located at DLC building; Replaced blown out electrical fittings in offices, lecture rooms and parking areas; Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Stocked the clinic with essential Drugs & Pharmaceuticals; Monthly Environmental Audit Reports compiled and submitted; Four (04) staff who sustained injuries received their workman's compensation; Staff salaries paid as stipulated in clause 4.6(a) of the HR manual. Coordinated the medical insurance for all Staff at UMI branches; Conducted the ISO mock audits in readiness of the external quality audits by UNBS in December 2020; Held one Quality Assurance Committee of Council in the period; Submitted 2 reports to Chancellor and NCHE; Participated in 3 CSR to boost UMI's visibility; Implemented 40% of Governing Council recommendations; Executed 24.5% of the planned procurements in the period; Procured supplies – 32.9%; Procured Services - 33%; Utilities (water, electricity ,telephone) – 35%; Submitted 3 monthly reports to PPDA as required; Held 4 Contracts committee meetings in the period; Embarked on the review of the M&E system guide for the Institute; Submitted the 1st quarter 2020/21 Output performance report to relevant organs; Carried out a risk assessment at all UMI branches; Carried out two monitoring and supervision visits at the UMI branches to assess readiness for re-opening and class resumption; coordinated the ISO external quality audit at all UMI branches by UNBS; Executed 3 training and non training consultancies. These included; Uganda Police, Wazalendo Sacco & URBRA; Commenced the procurement process of architectural drawings for Mbale branch Classroom/Administration block; Subscribed to 3 library associations. These included; African Library and Information Association and Institution, Consortium of Ugandan University Libraries and Uganda Library and Information Association; acquired 10 documents and articles in the period; 147 clients accessed the National Documentation Centre so as to increase access to public information; 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;

V3: Details of Releases and Expenditure

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

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<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	15.79	12.56	49.8%	39.6%	79.5%
Class: Outputs Provided	29.34	15.13	12.00	51.6%	40.9%	79.3%
071301 Administrative Services	5.09	2.48	1.13	48.7%	22.2%	45.5%
071302 Financial Management and Accounting Services	0.33	0.15	0.05	45.9%	16.2%	35.4%
071303 Procurement Services	0.23	0.11	0.06	50.1%	27.4%	54.8%
071304 Planning and Monitoring Services	0.31	0.14	0.07	46.2%	22.0%	47.6%
071305 Audit	0.13	0.05	0.01	38.0%	5.3%	13.9%
071307 Estates and Works	2.23	1.04	0.52	46.6%	23.3%	50.0%
071308 University Hospital/Clinic	0.02	0.02	0.01	75.8%	55.3%	72.9%
071309 Academic Affairs (Inc.Convocation)	0.87	0.34	0.14	38.6%	16.6%	43.0%
071310 Library Affairs	0.49	0.25	0.02	51.3%	4.5%	8.7%
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	10.46	9.98	53.5%	51.0%	95.4%
Class: Capital Purchases	2.39	0.66	0.56	27.6%	23.5%	85.2%
071372 Government Buildings and Administrative Infrastructure	1.68	0.66	0.56	39.3%	33.5%	85.2%
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	0.01	0.00	100.0%	0.0%	0.0%
071399 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.25	69.8%	5.3%	7.7%
Class: Outputs Provided	4.60	3.21	0.25	69.8%	5.3%	7.7%
071401 Teaching and Training	3.88	2.61	0.18	67.1%	4.8%	7.1%
071402 Research and Graduate Studies	0.72	0.61	0.06	84.1%	8.6%	10.2%
Total for Vote	36.33	19.00	12.81	52.3%	35.2%	67.4%

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	18.34	12.24	54.0%	36.1%	66.8%
211102 Contract Staff Salaries	15.87	7.94	7.93	50.0%	49.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.19	3.41	1.52	65.8%	29.2%	44.4%
212201 Social Security Contributions	1.59	0.79	0.79	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.40	0.40	0.38	100.0%	95.9%	95.9%
221001 Advertising and Public Relations	0.29	0.14	0.07	47.0%	24.4%	52.0%

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221002 Workshops and Seminars	1.71	0.78	0.00	45.8%	0.1%	0.3%
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	0.32	0.04	66.9%	8.4%	12.6%
221008 Computer supplies and Information Technology (IT)	0.15	0.12	0.01	76.9%	5.3%	6.9%
221009 Welfare and Entertainment	1.18	0.60	0.13	50.3%	11.4%	22.7%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.56	0.35	62.4%	38.9%	62.4%
221012 Small Office Equipment	0.06	0.05	0.00	75.9%	0.5%	0.6%
221014 Bank Charges and other Bank related costs	0.04	0.02	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.32	0.28	0.05	89.3%	16.5%	18.5%
222001 Telecommunications	0.28	0.14	0.07	49.8%	25.0%	50.2%
222002 Postage and Courier	0.01	0.01	0.00	69.6%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.21	0.01	87.0%	2.3%	2.7%
223004 Guard and Security services	0.30	0.15	0.12	50.0%	39.0%	78.1%
223005 Electricity	0.37	0.18	0.06	50.0%	16.3%	32.5%
223006 Water	0.35	0.18	0.00	50.0%	0.6%	1.2%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.07	0.04	59.1%	37.0%	62.6%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.21	0.19	50.2%	46.1%	91.9%
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	0.01	50.0%	3.0%	6.1%
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	0.02	53.2%	10.1%	19.1%
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	0.14	51.3%	35.1%	68.5%
228001 Maintenance - Civil	0.22	0.11	0.06	50.8%	28.3%	55.8%
228002 Maintenance - Vehicles	0.09	0.04	0.03	41.2%	40.2%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.12	0.08	40.7%	26.3%	64.7%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	10.8%	21.5%
282101 Donations	0.02	0.01	0.01	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	93.3%	93.3%
Class: Capital Purchases	2.39	0.66	0.56	27.6%	23.5%	85.2%
312101 Non-Residential Buildings	1.68	0.66	0.56	39.3%	33.5%	85.2%
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	0.01	0.00	100.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	36.33	19.00	12.81	52.3%	35.2%	67.4%

Vote:140

Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	31.73	15.79	12.56	49.8%	39.6%	79.5%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.77	1.26	0.51	45.6%	18.4%	40.3%
02 Directorate of Finance & Administration	24.41	12.83	11.08	52.6%	45.4%	86.3%
03 Directorate Programmes and Students' Affairs	2.17	1.04	0.41	47.8%	19.0%	39.8%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.39	0.66	0.56	27.6%	23.5%	85.2%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.25	69.8%	5.3%	7.7%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.85	0.59	0.01	69.5%	1.6%	2.4%
05 School of Civil Service, Policy and Governance	0.58	0.33	0.02	57.1%	4.0%	7.0%
06 School of Business Management	1.78	1.15	0.13	64.5%	7.1%	10.9%
07 School of Distance Learning & Information Technology	0.68	0.54	0.02	79.6%	3.3%	4.1%
08 Research and Outreaches	0.72	0.61	0.06	84.1%	8.6%	10.2%
Total for Vote	36.33	19.00	12.81	52.3%	35.2%	67.4%

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

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

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

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; Conducted the ISO mock audits in readiness of the external quality audits by UNBS in December 2020; Held one Quality Assurance Committee of Council in the period; Submitted 2 report to Chancellor and NCHE; Participated in 3 CSR to boost UMI's visibility; Implemented 40% of Governing Council recommendations; Subscribed to 1 local association - Institute of Corporate Governance of Uganda (ICGU)

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	79,994
221001 Advertising and Public Relations	70,450
221008 Computer supplies and Information Technology (IT)	350
221009 Welfare and Entertainment	4,022
221011 Printing, Stationery, Photocopying and Binding	112,765
221017 Subscriptions	8,389
222001 Telecommunications	400
227001 Travel inland	16,745
227004 Fuel, Lubricants and Oils	9,777
282101 Donations	10,000

Reasons for Variation in performance

Low level of activities due to partial COVID-19 lockdown

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	312,892
		Wage Recurrent	0
		Non Wage Recurrent	312,892
		<i>AIA</i>	0

Output: 03 Procurement Services

All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held

Executed 24.5% of the planned procurements in the period for all UMI branches - Gulu, Mbale & Mbarara; Procured supplies – 32.9%; Procured Services - 33%; Utilities (water, electricity ,telephone) – 35% in the period; 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 six monthly procurement reports to PPDA; Held 10 Contacts Committee meetings in the period;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	43,892
221009 Welfare and Entertainment	3,622
221011 Printing, Stationery, Photocopying and Binding	3,965
221017 Subscriptions	1,571
225001 Consultancy Services- Short term	4,981
227001 Travel inland	4,064

Reasons for Variation in performance

Low activity at the Institute due to the partial lockdown due to COVID-19 pandemic

Total	62,095
Wage Recurrent	0
Non Wage Recurrent	62,095
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Embarked on the review of the M&E system guide for the Institute; Submitted the 1st quarter 2020/21 Output performance report to relevant organs; Carried out a risk assessment at all UMI branches; Carried out two monitoring and supervision visits at the UMI branches to assess readiness for re-opening and class resumption; coordinated the ISO external quality audit at all UMI branches by UNBS.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 41,387 17,449 6,276 200 2,800

Reasons for Variation in performance

Delayed linkage of PBS and IFMS to AIMS

Total	68,113
Wage Recurrent	0
Non Wage Recurrent	68,113
AIA	0

Output: 05 Audit

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 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 5,696 1,295
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Reasons for Variation in performance

N/A

Total	6,991
Wage Recurrent	0
Non Wage Recurrent	6,991
AIA	0

Output: 07 Estates and Works

Vote:140 Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Executed 5 training and non-training consultancies. These included; GiZ TNA Consultancy and GiZ Anti-corruption Handbook; Uganda Police, Wazalendo Sacco & URBRA. They generated UGX 391,980,000= for the Institute. Finalized the renovation of the Hostel block and it was technically handed over to Management. Commenced the procurement process of architectural drawings for Mbale branch Classroom/Administration block.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 8,437 20,592 8,567

Reasons for Variation in performance

Partial lock down due to the novel corona virus.

Total	37,596
Wage Recurrent	0
Non Wage Recurrent	37,596
AIA	0

Output: 10 Library Affairs

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; Subscribed to 3 library associations. These included; African Library and Information Association and Institution, Consortium of Ugandan University Libraries and Uganda Library and Information Association; acquired 26 documents and articles in the period; 147 clients accessed the National Documentation Centre so as to increase access to public information	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 19,158 420 1,366 750
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Reasons for Variation in performance

Partial lockdown due to COVID-19 outbreak

Total	21,695
Wage Recurrent	0
Non Wage Recurrent	21,695
AIA	0
Total For SubProgramme	509,381
Wage Recurrent	0
Non Wage Recurrent	509,381

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			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, equipment and machinery repaired and maintained, teaching and learning materials procured and all core activities successful	Held 2 Governing Council meeting and 10 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; All vehicles and buildings insured, computer supplies procured, equipment and machinery repaired and maintained, teaching and learning materials procured for finalists at all UMI branches; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH; 80% of the systems maintained in a functional state; 90% maintenance of the Virtual Learning Environment system for online students.	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 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 201,659 19,431 7,469 14,793 61,665 32,269 65,315 5,553 3,222 628 93,482 34,143 8,098
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Reasons for Variation in performance

Low level of activity due to COVID-19 and cautiousness in expenditure since the Institute had to remit warranted funds.

	Total	547,727
	Wage Recurrent	0
	Non Wage Recurrent	547,727
	AIA	0

Output: 02 Financial Management and Accounting Services

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; Submitted the 1st quarter budget performance report 2020/21; Held a 2021/2022 budget conference, facilitated all activities of the Institute in the period	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 18,565 22,370 10,689 1,723
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Reasons for Variation in performance

Low level of activity due to COVID-19 and cautiousness in expenditure since the Institute had to remit warranted funds.

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	53,347
		Wage Recurrent	0
		Non Wage Recurrent	53,347
		<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

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; Serviced two (2) lifts, 5 UPSs, 26 out of the 36 fire extinguishers, & the Laundry washing machine; Repaired the automatic transfer switch of the 67KVA generator located at DLC building; Replaced blown out electrical fittings in offices, lecture rooms and parking areas;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,835
221011 Printing, Stationery, Photocopying and Binding	868
221012 Small Office Equipment	311
223004 Guard and Security services	117,295
223005 Electricity	50,500
224004 Cleaning and Sanitation	167,114
227004 Fuel, Lubricants and Oils	8,138
228001 Maintenance - Civil	60,522
228003 Maintenance – Machinery, Equipment & Furniture	67,314

Reasons for Variation in performance

Low level of activity due to partial COVID-19 lockdown

	Total	480,897
	Wage Recurrent	0
	Non Wage Recurrent	480,897
	<i>AIA</i>	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; Stocked the clinic with essential Drugs & Pharmaceuticals; Monthly Environmental Audit Reports compiled and submitted.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	721
224001 Medical Supplies	12,500

Reasons for Variation in performance

COVID-19 outbreak affected the activities

	Total	13,221
	Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	13,221
		AIA	0

Output: 19 Human Resource Management Services

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); Four (04) staff who sustained injuries received their workman's compensation;

Item	Spent
211102 Contract Staff Salaries	7,927,202
211103 Allowances (Inc. Casuals, Temporary)	737,466
212201 Social Security Contributions	793,494
213001 Medical expenses (To employees)	383,588
221009 Welfare and Entertainment	15,827
221011 Printing, Stationery, Photocopying and Binding	10,346
282104 Compensation to 3rd Parties	111,993

Reasons for Variation in performance

Low activities implemented due to the fear to spread COVID-19 among staff and communities

	Total	9,979,915
	Wage Recurrent	7,927,202
	Non Wage Recurrent	2,052,713
	AIA	0

Arrears

	Total For SubProgramme	11,075,108
	Wage Recurrent	7,927,202
	Non Wage Recurrent	3,147,906
	AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 112,622 1,529 387 12,909 32,835 3,470 9,450 2,200 40,710 24,973 100 24,591 1,784 610 950

Reasons for Variation in performance

Low level of activity due to the partial COVID-19 lockdown

Total	269,121
Wage Recurrent	0
Non Wage Recurrent	269,121
AIA	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.	Held 18th graduation ceremony on 28th August 2020; A total of 3354 participants were graduated (53% Female); Admitted 2,858 participants (48% Female) on long and 206 on professional courses at all branches - Gulu, Mbale, Kampala and Mbarara of which 201 are on distance learning mode; Admitted 8 international students on UMI programmes - Sudan, somalria, Liberia and Kenya. Held 2 full senate and 1 committee meeting	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 77,510 22,103 44,424
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Reasons for Variation in performance

Suspension of classes to due COVID-19 affected enrollment in the period.

Total	144,037
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Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	144,037
		AIA	0
		Total For SubProgramme	413,158
		Wage Recurrent	0
		Non Wage Recurrent	413,158
		AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

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; Commenced the procurement process of acquiring architectural drawings for Mbale building;	Item	Spent
		312101 Non-Residential Buildings	561,336

Reasons for Variation in performance

Low capital development release from Government

Total	561,336
GoU Development	561,336
External Financing	0
AIA	0
Total For SubProgramme	561,336
GoU Development	561,336
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, 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 10 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local conference on ZOOM;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,542
		221009 Welfare and Entertainment	306
		221011 Printing, Stationery, Photocopying and Binding	8,097

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Partial COVID-19 lockdown

Total	13,944
Wage Recurrent	0
Non Wage Recurrent	13,944
AIA	0
Total For SubProgramme	13,944
Wage Recurrent	0
Non Wage Recurrent	13,944
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, 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 2 local conference on ZOOM;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,822
221011 Printing, Stationery, Photocopying and Binding	11,287

Reasons for Variation in performance

Partial COVID-19 lock-down

Total	23,109
Wage Recurrent	0
Non Wage Recurrent	23,109
AIA	0
Total For SubProgramme	23,109
Wage Recurrent	0
Non Wage Recurrent	23,109
AIA	0

Recurrent Programmes

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

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	102,476
221009 Welfare and Entertainment	320
221011 Printing, Stationery, Photocopying and Binding	22,523

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Partial COVID-19 lockdown affected implementation of activities			
		Total	125,319
		Wage Recurrent	0
		Non Wage Recurrent	125,319
		AIA	0
		Total For SubProgramme	125,319
		Wage Recurrent	0
		Non Wage Recurrent	125,319
		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; received the clearance from NCHE for ODeL;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	10,850
		221002 Workshops and Seminars	2,015
		221009 Welfare and Entertainment	211
		221011 Printing, Stationery, Photocopying and Binding	1,403
		221017 Subscriptions	7,670

Reasons for Variation in performance

Partial COVID-19 lockdown affected the implementation of activities.

	Total	22,149
	Wage Recurrent	0
	Non Wage Recurrent	22,149
	AIA	0
	Total For SubProgramme	22,149
	Wage Recurrent	0
	Non Wage Recurrent	22,149
	AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:140

Uganda Management Institute

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly public policy dialogues held, research seminars held, policy briefs developed and disseminated, innovation trainings held and research grants offered	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; Recorded six (6) publications (03 Journal Articles, 01 Book chapter, 01 Conference proceedings with ISBN and 01 Policy Brief all published in reputable journals and organizations; The 17th and 18th Issues of the Ugandan Journal of Management and Public Policy Studies were published with a total of 14 papers	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 48,576 13,010

Reasons for Variation in performance

Partial COVID-19 lockdown affected research activities

	Total	61,586
	Wage Recurrent	0
	Non Wage Recurrent	61,586
	AIA	0
	Total For SubProgramme	61,586
	Wage Recurrent	0
	Non Wage Recurrent	61,586
	AIA	0
	GRAND TOTAL	12,805,090
	Wage Recurrent	7,927,202
	Non Wage Recurrent	4,316,552
	GoU Development	561,336
	External Financing	0
	AIA	0

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

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

Conducted the ISO mock audits in readiness of the external quality audits by UNBS in December 2020; Held one Quality Assurance Committee of Council in the period; Submitted 2 reports to Chancellor and NCHE; Participated in 3 CSR to boost UMI's visibility; Implemented 40% of Governing Council recommendations;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	69,078
221001 Advertising and Public Relations	13,300
221008 Computer supplies and Information Technology (IT)	350
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	110,365
221017 Subscriptions	851
222001 Telecommunications	400
227001 Travel inland	13,127
227004 Fuel, Lubricants and Oils	4,686
282101 Donations	8,000

Reasons for Variation in performance

Low level of activities due to partial COVID-19 lockdown

Total	221,157
Wage Recurrent	0
Non Wage Recurrent	221,157
AIA	0

Output: 03 Procurement Services

All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held

Executed 24.5% of the planned procurements in the period; Procured supplies – 32.9%; Procured Services - 33%; Utilities (water, electricity ,telephone) – 35%; Submitted 3 monthly reports to PPDA as required; Held 4 Contracts committee meetings in the period.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,342
221009 Welfare and Entertainment	3,622
221011 Printing, Stationery, Photocopying and Binding	2,926
221017 Subscriptions	1,571
225001 Consultancy Services- Short term	4,981
227001 Travel inland	4,064

Reasons for Variation in performance

Low activity at the Institute due to the partial lockdown due to COVID-19 pandemic

Total	33,507
Wage Recurrent	0
Non Wage Recurrent	33,507
AIA	0

Output: 04 Planning and Monitoring Services

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 review of the M&E system guide for the Institute; Submitted the 1st quarter 2020/21 Output performance report to relevant organs; Carried out a risk assessment at all UMI branches; Carried out two monitoring and supervision visits at the UMI branches to assess readiness for re-opening and class resumption; coordinated the ISO external quality audit at all UMI branches by UNBS	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 29,562 17,449 859

Reasons for Variation in performance

Delayed linkage of PBS and IFMS to AIMS

Total	47,871
Wage Recurrent	0
Non Wage Recurrent	47,871
AIA	0

Output: 05 Audit

Quarterly audit reports produced, local and international associations subscribed to, local 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 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 5,696 1,295
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Reasons for Variation in performance

N/A

Total	6,991
Wage Recurrent	0
Non Wage Recurrent	6,991
AIA	0

Output: 07 Estates and Works

Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Executed 3 training an non training consultancies. These included; Uganda Police, Wazalendo Sacco & URBRA; Commenced the procurement process of architectural drawings for Mbale branch Classroom/Administration block.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 8,437 20,592 8,567
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Reasons for Variation in performance

Partial lock down due to the novel corona virus.

Total	37,596
Wage Recurrent	0
Non Wage Recurrent	37,596
AIA	0

Output: 10 Library Affairs

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Local and international associations subscribed to, books and journals procured	Subscribed to 3 library associations. These included; African Library and Information Association and Institution, Consortium of Ugandan University Libraries and Uganda Library and Information Association; acquired 10 documents and articles in the period; 147 clients accessed the National Documentation Centre so as to increase access to public information	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 19,158 420 1,366 750

Reasons for Variation in performance

Partial lockdown due to COVID-19 outbreak

Total	21,695
Wage Recurrent	0
Non Wage Recurrent	21,695
AIA	0
Total For SubProgramme	368,816
Wage Recurrent	0
Non Wage Recurrent	368,816
AIA	0

Recurrent Programmes

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	2 Governing Council and 8 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 for finalists at all UMI branches; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH; 80% of the systems maintained in a functional state; 90% maintenance of the Virtual Learning Environment system for online students.	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 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 167,417 19,431 7,469 4,733 61,665 15,980 52,548 2,343 3,222 628 58,473 21,024 8,098
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Reasons for Variation in performance

Low level of activity due to COVID-19 and cautiousness in expenditure since the Institute had to remit warranted funds.

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	423,032
		Wage Recurrent	0
		Non Wage Recurrent	423,032
		<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Budget Performance reports and final accounts produced and 100% institute's activities facilitated	Submitted the 1st quarter budget performance report 2020/21; Held a 2021/2022 budget conference, facilitated all activities of the Institute in the period	Item	Spent
		221009 Welfare and Entertainment	11,461
		221011 Printing, Stationery, Photocopying and Binding	10,689
		221017 Subscriptions	1,723

Reasons for Variation in performance

Low level of activity due to COVID-19 and cautiousness in expenditure since the Institute had to remit warranted funds.

		Total	23,873
		Wage Recurrent	0
		Non Wage Recurrent	23,873
		<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	Serviced two (2) lifts, 5 UPSs, 26 out of the 36 fire extinguishers, & the Laundry washing machine; Repaired the automatic transfer switch of the 67KVA generator located at DLC building; Replaced blown out electrical fittings in offices, lecture rooms and parking areas;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,190
		221011 Printing, Stationery, Photocopying and Binding	868
		221012 Small Office Equipment	311
		223004 Guard and Security services	74,082
		223005 Electricity	50,500
		224004 Cleaning and Sanitation	104,881
		227004 Fuel, Lubricants and Oils	6,638
		228001 Maintenance - Civil	30,494
		228003 Maintenance – Machinery, Equipment & Furniture	46,112

Reasons for Variation in performance

Low level of activity due to partial COVID-19 lockdown

		Total	320,077
		Wage Recurrent	0
		Non Wage Recurrent	320,077
		<i>AIA</i>	0

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff at all UMI branches	Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Stocked the clinic with essential Drugs & Pharmaceuticals; Monthly Environmental Audit Reports compiled and submitted	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	721
		224001 Medical Supplies	7,800

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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COVID-19 outbreak affected the activities

Total **8,521**

Wage Recurrent 0

Non Wage Recurrent 8,521

AIA 0

Output: 19 Human Resource Management Services

All staff salaries and gratuities paid in time, staff welfare schemes operationalized, implement the staff medical insurance scheme,

Four (04) staff who sustained injuries received their workman's compensation; Staff salaries paid as stipulated in clause 4.6(a) of the HR manual. Coordinated the medical insurance for all Staff at UMI branches.

Item	Spent
211102 Contract Staff Salaries	4,091,542
211103 Allowances (Inc. Casuals, Temporary)	737,466
212201 Social Security Contributions	282,181
213001 Medical expenses (To employees)	463
221009 Welfare and Entertainment	11,915
221011 Printing, Stationery, Photocopying and Binding	6,146

Reasons for Variation in performance

Low activities implemented due to the fear to spread COVID-19 among staff and communities

Total **5,129,713**

Wage Recurrent 4,091,542

Non Wage Recurrent 1,038,171

AIA 0

Arrears

Total For SubProgramme **5,905,216**

Wage Recurrent 4,091,542

Non Wage Recurrent 1,813,674

AIA 0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	Conducted classes at the UMI branches for finalists; Received a clearance for conducting classes online; Paid utility bills including water, electricity and sanitation services at the UMI branches.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 102,470 736 8,764 24,659 1,350 8,100 1,600 40,710 24,973 100 7,352 884 610 950

Reasons for Variation in performance

Low level of activity due to the partial COVID-19 lockdown

Total	223,259
Wage Recurrent	0
Non Wage Recurrent	223,259
AIA	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.	Admitted 2,858 students (52% male) on UMI programmes at all Branches - Gulu, Mbale, Kampala and Mbarara of which 88 on distance learning mode; Admitted 8 international students on UMI programmes - Sudan, Somalia, Liberia and Kenya. Held 2 full senate and 1 committee meeting	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	Spent 62,540 9,384
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Reasons for Variation in performance

Suspension of classes to due COVID-19 affected enrollment in the period.

Total	71,924
Wage Recurrent	0
Non Wage Recurrent	71,924
AIA	0
Total For SubProgramme	295,183
Wage Recurrent	0
Non Wage Recurrent	295,183
AIA	0

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

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

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch	Commenced the procurement process of acquiring architectural drawings for Mbale building; Finalized the renovation of the Hostel block and it was technically handed over to Management;	312101 Non-Residential Buildings	561,336

Reasons for Variation in performance

Low capital development release from Government

Total	561,336
GoU Development	561,336
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
Procure an Institute Van for effective and efficient delivery of services	None procured		

Reasons for Variation in performance

Low release of the capital development budget.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

		Item	Spent
Purchase of Office and ICT Equipment, including Software	7 wireless devices already procured, representing 30% of the target; 70% indoor coverage, 60% outdoor coverage across all branches executed.		

Reasons for Variation in performance

Low release of the capital development budget.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
Purchase of Office and Classroom Furniture and Fittings for all branches	None procured		

Reasons for Variation in performance

Low release of the capital development budget.

Total	0
GoU Development	0

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	561,336
		GoU Development	561,336
		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, 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
211103 Allowances (Inc. Casuals, Temporary)	5,542
221009 Welfare and Entertainment	306
221011 Printing, Stationery, Photocopying and Binding	8,097

Reasons for Variation in performance

Partial COVID-19 lockdown

Total	13,944
Wage Recurrent	0
Non Wage Recurrent	13,944
AIA	0
Total For SubProgramme	13,944
Wage Recurrent	0
Non Wage Recurrent	13,944
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, local and international associations subscribed to and, local and international 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
211103 Allowances (Inc. Casuals, Temporary)	11,822
221011 Printing, Stationery, Photocopying and Binding	11,287

Reasons for Variation in performance

Partial COVID-19 lock-down

Total	23,109
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	23,109
		AIA	0
		Total For SubProgramme	23,109
		Wage Recurrent	0
		Non Wage Recurrent	23,109
		AIA	0

Recurrent Programmes

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

Conducted 2 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 1 local and 1 international conference on ZOOM;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	102,476
221009 Welfare and Entertainment	320
221011 Printing, Stationery, Photocopying and Binding	22,523

Reasons for Variation in performance

Partial COVID-19 lockdown affected implementation of activities

Total	125,319
Wage Recurrent	0
Non Wage Recurrent	125,319
AIA	0
Total For SubProgramme	125,319
Wage Recurrent	0
Non Wage Recurrent	125,319
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; received the clearance from NCHE for ODeL;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	10,850
221002 Workshops and Seminars	2,015
221009 Welfare and Entertainment	211
221011 Printing, Stationery, Photocopying and Binding	1,403
221017 Subscriptions	7,670

Reasons for Variation in performance

Partial COVID-19 lockdown affected the implementation of activities.

Total	22,149
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Vote:140

Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	22,149
		AIA	0
		Total For SubProgramme	22,149
		Wage Recurrent	0
		Non Wage Recurrent	22,149
		AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

		Item	Spent
Quarterly public policy dialogue held, 2 research seminars held, 2 policy briefs developed and disseminated, 1 innovation trainings held and 1 research grants offered	Held 01 public policy dialogue on November 26, 2020 titled The Education Manager in the Covid-19 era: delivery and responsiveness. A total of 79 participants attended and the Hon. Minister of State for Higher Education was represented by the Director of Vocational and Higher Education; Developed 02 policy briefs i.e Revisiting Conduct of Parliamentary Business. Parliamentary Score Card 2018-2019 and Early Lessons from Uganda's National Response to the COVID-19 Pandemic were developed Held 4 MMS workshops and a total number of 340 participants attended i.e 175 male and 165 females	211103 Allowances (Inc. Casuals, Temporary)	48,576
	Recorded six (6) publications (03 Journal Articles, 01 Book chapter, 01 Conference proceedings with ISBN and 01 Policy Brief all published in reputable journals and organizations; The 17th and 18th Issues of the Ugandan Journal of Management and Public Policy Studies were published with a total of 14 papers	221011 Printing, Stationery, Photocopying and Binding	13,010

Reasons for Variation in performance

Partial COVID-19 lockdown affected research activities

	Total	61,586
	Wage Recurrent	0
	Non Wage Recurrent	61,586
	AIA	0
	Total For SubProgramme	61,586
	Wage Recurrent	0
	Non Wage Recurrent	61,586
	AIA	0
	GRAND TOTAL	7,376,657

Vote:140 Uganda Management Institute

QUARTER 2: Outputs and Expenditure in Quarter

	Wage Recurrent	4,091,542
	Non Wage Recurrent	2,723,779
	GoU Development	561,336
	External Financing	0
	AIA	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,956	0	4,956
	221001 Advertising and Public Relations	54,550	0	54,550
	221002 Workshops and Seminars	100,235	0	100,235
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	9,430	0	9,430
	221009 Welfare and Entertainment	28,352	0	28,352
	221011 Printing, Stationery, Photocopying and Binding	4,054	0	4,054
	221012 Small Office Equipment	2,250	0	2,250
	221017 Subscriptions	41,186	0	41,186
	222001 Telecommunications	600	0	600
	224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
	227001 Travel inland	16,439	0	16,439
	227004 Fuel, Lubricants and Oils	519	0	519
	Total	294,571	0	294,571
Wage Recurrent		0	0	0
Non Wage Recurrent		294,571	0	294,571
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: 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)	308	0	308
	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	3,379	0	3,379
	221011 Printing, Stationery, Photocopying and Binding	2,555	0	2,555
	221012 Small Office Equipment	11,500	0	11,500
	221017 Subscriptions	729	0	729
	222001 Telecommunications	1,000	0	1,000
	225001 Consultancy Services- Short term	19	0	19
	227001 Travel inland	236	0	236
	Total	51,225	0	51,225
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,225	0	51,225
	AIA	0	0	0

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)	13	0	13
	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	7,551	0	7,551
	221011 Printing, Stationery, Photocopying and Binding	1,892	0	1,892
	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	74,880	0	74,880
	Wage Recurrent	0	0	0
	Non Wage Recurrent	74,880	0	74,880
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

Output: 05 Audit

Quarterly audit reports produced, local and international associations subscribed to, local and international conferences attended	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,104	0	8,104
	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	1,150	0	1,150
	221012 Small Office Equipment	700	0	700
	221017 Subscriptions	4,300	0	4,300
	Total	43,154	0	43,154
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,154	0	43,154
	AIA	0	0	0

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)	34,251	0	34,251
	221003 Staff Training	20,000	0	20,000
	221008 Computer supplies and Information Technology (IT)	5,550	0	5,550
	221009 Welfare and Entertainment	587	0	587
	221011 Printing, Stationery, Photocopying and Binding	2,777	0	2,777
	222001 Telecommunications	400	0	400
	Total	63,565	0	63,565
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,565	0	63,565
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 3: Revised Workplan

Output: 10 Library Affairs

Local and international associations subscribed to, books and journals procured, local and international conferences attended	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	123,842	0	123,842
	221009 Welfare and Entertainment	9,580	0	9,580
	221011 Printing, Stationery, Photocopying and Binding	13,684	0	13,684
	221017 Subscriptions	3,250	0	3,250
	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	227,505	0	227,505
	Wage Recurrent	0	0	0
	Non Wage Recurrent	227,505	0	227,505
	AIA	0	0	0

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Uganda Management Institute

QUARTER 3: Revised Workplan

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, equipment and machinery repaired and maintained, teaching and learning materials procured and all core activities successful	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	127,595	0	127,595
	221002 Workshops and Seminars	52,870	0	52,870
	221003 Staff Training	69,716	0	69,716
	221007 Books, Periodicals & Newspapers	10,569	0	10,569
	221008 Computer supplies and Information Technology (IT)	2,516	0	2,516
	221009 Welfare and Entertainment	26,992	0	26,992
	221011 Printing, Stationery, Photocopying and Binding	5,056	0	5,056
	221017 Subscriptions	34,731	0	34,731
	222001 Telecommunications	62,173	0	62,173
	222002 Postage and Courier	4,000	0	4,000
	222003 Information and communications technology (ICT)	61,947	0	61,947
	225001 Consultancy Services- Short term	26,778	0	26,778
	226001 Insurances	120,000	0	120,000
	226002 Licenses	15,000	0	15,000
	227001 Travel inland	8,264	0	8,264
	227003 Carriage, Haulage, Freight and transport hire	27,258	0	27,258
	227004 Fuel, Lubricants and Oils	41,432	0	41,432
	228002 Maintenance - Vehicles	857	0	857
	228003 Maintenance – Machinery, Equipment & Furniture	18,668	0	18,668
	Total	716,422	0	716,422
	Wage Recurrent	0	0	0
	Non Wage Recurrent	716,422	0	716,422
	AIA	0	0	0

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Uganda Management Institute

QUARTER 3: Revised Workplan

Output: 02 Financial Management and Accounting Services

Budget Performance reports and final accounts produced and all 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	130	0	130
	221011 Printing, Stationery, Photocopying and Binding	3,831	0	3,831
	221012 Small Office Equipment	9,800	0	9,800
	221014 Bank Charges and other Bank related costs	22,000	0	22,000
	221017 Subscriptions	527	0	527
	Total	97,326	0	97,326
	Wage Recurrent	0	0	0
	Non Wage Recurrent	97,326	0	97,326
AIA		0	0	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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	165	0	165
	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	2,127	0	2,127
	221012 Small Office Equipment	89	0	89
	221017 Subscriptions	1,750	0	1,750
	223004 Guard and Security services	32,955	0	32,955
	223005 Electricity	119,500	0	119,500
	223006 Water	172,000	0	172,000
	224004 Cleaning and Sanitation	13,789	0	13,789
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	227001 Travel inland	8,035	0	8,035
	227004 Fuel, Lubricants and Oils	16,862	0	16,862
	228001 Maintenance - Civil	45,379	0	45,379
	228003 Maintenance – Machinery, Equipment & Furniture	19,578	0	19,578
	Total	454,779	0	454,779
	Wage Recurrent	0	0	0
	Non Wage Recurrent	454,779	0	454,779
AIA		0	0	0

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Uganda Management Institute

QUARTER 3: Revised Workplan

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff and participants	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	43	0	43
	222001 Telecommunications	360	0	360
	Total	4,903	0	4,903
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,903	0	4,903
	AIA	0	0	0

Output: 19 Human Resource Management Services

All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	8,312	0	8,312
	211103 Allowances (Inc. Casuals, Temporary)	216,086	0	216,086
	212201 Social Security Contributions	57	0	57
	213001 Medical expenses (To employees)	16,412	0	16,412
	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	177,174	0	177,174
	221011 Printing, Stationery, Photocopying and Binding	544	0	544
	221012 Small Office Equipment	2,500	0	2,500
	282104 Compensation to 3rd Parties	8,007	0	8,007
	Total	477,091	0	477,091
	Wage Recurrent	8,312	0	8,312
	Non Wage Recurrent	468,780	0	468,780
	AIA	0	0	0

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QUARTER 3: 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)	95,724	0	95,724
	221002 Workshops and Seminars	69,500	0	69,500
	221003 Staff Training	46,500	0	46,500
	221007 Books, Periodicals & Newspapers	4,346	0	4,346
	221008 Computer supplies and Information Technology (IT)	12,726	0	12,726
	221009 Welfare and Entertainment	37,402	0	37,402
	221011 Printing, Stationery, Photocopying and Binding	8,263	0	8,263
	221017 Subscriptions	1,774	0	1,774
	222001 Telecommunications	1,630	0	1,630
	222002 Postage and Courier	100	0	100
	223005 Electricity	4,750	0	4,750
	223006 Water	2,500	0	2,500
	223901 Rent – (Produced Assets) to other govt. units	24,290	0	24,290
	224004 Cleaning and Sanitation	3,153	0	3,153
	227001 Travel inland	15,158	0	15,158
	227004 Fuel, Lubricants and Oils	3,649	0	3,649
	228001 Maintenance - Civil	3,964	0	3,964
	228003 Maintenance – Machinery, Equipment & Furniture	3,240	0	3,240
	228004 Maintenance – Other	960	0	960
Total		339,628	0	339,628
Wage Recurrent		0	0	0
Non Wage Recurrent		339,628	0	339,628
AIA		0	0	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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	108,973	0	108,973
	221002 Workshops and Seminars	25,000	0	25,000
	221003 Staff Training	30,000	0	30,000
	221009 Welfare and Entertainment	24,308	0	24,308
	221011 Printing, Stationery, Photocopying and Binding	2,978	0	2,978
Total		191,258	0	191,258
Wage Recurrent		0	0	0
Non Wage Recurrent		191,258	0	191,258
AIA		0	0	0

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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
312101 Non-Residential Buildings	97,414	0	97,414
Total	97,414	0	97,414
<i>GoU Development</i>	<i>97,414</i>	<i>0</i>	<i>97,414</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

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)	337,458	0	337,458
	221002 Workshops and Seminars	64,000	0	64,000
	221003 Staff Training	66,000	0	66,000
	221008 Computer supplies and Information Technology (IT)	9,500	0	9,500
	221009 Welfare and Entertainment	24,695	0	24,695
	221011 Printing, Stationery, Photocopying and Binding	33,243	0	33,243
	221012 Small Office Equipment	250	0	250
	221017 Subscriptions	4,000	0	4,000
	225001 Consultancy Services- Short term	36,000	0	36,000
	227001 Travel inland	860	0	860
	Total	576,006	0	576,006
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>576,006</i>	<i>0</i>	<i>576,006</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Uganda Management Institute

QUARTER 3: 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)	122,178	0	122,178
	221002 Workshops and Seminars	58,667	0	58,667
	221003 Staff Training	53,333	0	53,333
	221008 Computer supplies and Information Technology (IT)	21,000	0	21,000
	221009 Welfare and Entertainment	27,000	0	27,000
	221011 Printing, Stationery, Photocopying and Binding	12,897	0	12,897
	221017 Subscriptions	7,000	0	7,000
	227001 Travel inland	3,440	0	3,440
	Total	305,515	0	305,515
	Wage Recurrent	0	0	0
	Non Wage Recurrent	305,515	0	305,515
	AIA	0	0	0

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)	396,916	0	396,916
	221002 Workshops and Seminars	146,033	0	146,033
	221003 Staff Training	211,660	0	211,660
	221008 Computer supplies and Information Technology (IT)	39,300	0	39,300
	221009 Welfare and Entertainment	27,261	0	27,261
	221011 Printing, Stationery, Photocopying and Binding	59,533	0	59,533
	221012 Small Office Equipment	21,200	0	21,200
	221017 Subscriptions	100,004	0	100,004
	222001 Telecommunications	1,800	0	1,800
	222002 Postage and Courier	3,000	0	3,000
	227001 Travel inland	13,972	0	13,972
	Total	1,020,678	0	1,020,678
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,020,678	0	1,020,678
	AIA	0	0	0

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Uganda Management Institute

QUARTER 3: 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)	69,484	0	69,484
	221002 Workshops and Seminars	47,985	0	47,985
	221003 Staff Training	42,119	0	42,119
	221007 Books, Periodicals & Newspapers	140,000	0	140,000
	221009 Welfare and Entertainment	50,290	0	50,290
	221011 Printing, Stationery, Photocopying and Binding	17,997	0	17,997
	221017 Subscriptions	12,330	0	12,330
	222003 Information and communications technology (ICT)	138,500	0	138,500
	Total	518,704	0	518,704
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>518,704</i>	<i>0</i>	<i>518,704</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

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)	285,524	0	285,524
	221002 Workshops and Seminars	118,050	0	118,050
	221003 Staff Training	20,000	0	20,000
	221009 Welfare and Entertainment	15,380	0	15,380
	221011 Printing, Stationery, Photocopying and Binding	39,966	0	39,966
	221017 Subscriptions	20,000	0	20,000
	225001 Consultancy Services- Short term	45,000	0	45,000
	Total	543,920	0	543,920
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>543,920</i>	<i>0</i>	<i>543,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	6,192,045	0	6,192,045
<i>Wage Recurrent</i>	<i>8,312</i>	<i>0</i>	<i>8,312</i>
<i>Non Wage Recurrent</i>	<i>6,086,319</i>	<i>0</i>	<i>6,086,319</i>
<i>GoU Development</i>	<i>97,414</i>	<i>0</i>	<i>97,414</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>