

Vote:140

 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.871	11.903	11.878	75.0%	74.8%	99.8%
Non Wage	18.072	15.636	6.697	86.5%	37.1%	42.8%
Dev. GoU	2.385	0.926	0.561	38.8%	23.5%	60.6%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	36.328	28.465	19.136	78.4%	52.7%	67.2%
Total GoU+Ext Fin (MTEF)	36.328	28.465	19.136	78.4%	52.7%	67.2%
Arrears	0.005	0.005	0.001	100.0%	13.5%	13.5%
Total Budget	36.334	28.470	19.137	78.4%	52.7%	67.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.334	28.470	19.137	78.4%	52.7%	67.2%
Total Vote Budget Excluding Arrears	36.328	28.465	19.136	78.4%	52.7%	67.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	31.73	25.26	18.57	79.6%	58.5%	73.5%
Program: 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.56	69.7%	12.2%	17.5%
Total for Vote	36.33	28.47	19.14	78.4%	52.7%	67.2%

Matters to note in budget execution

Low level of activity due to COVID-19 lockdown and suspension of training Institution, low enrollment in the period, inadequate release of capital development grant from Government, inadequate lecture space at UMI branches Mbale and Mbarara.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
1.516 Bn Shs	<i>SubProgram/Project :01 Corporate Directorate</i>
Reason: Low level of activities to the partial lockdown affecting the implementation of set targets	

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
383,579,400.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activities due to COVID-19 outbreak
265,841,793.000 UShs	221007 Books, Periodicals & Newspapers Reason: Delayed procurement process for procurement of books, journals and periodicals
190,704,292.000 UShs	221002 Workshops and Seminars Reason: Majority of the workshops attended were virtual making them cheaper than expected. Secondly, ban on the travel abroad due to COVID-19 led to under absorption
146,177,535.000 UShs	221001 Advertising and Public Relations Reason: Low activities due to the outbreak of COVID-19
101,200,000.000 UShs	221003 Staff Training Reason: Majority of the trainings attended were virtual. Secondly, ban on the travel abroad due to COVID-19 led to under absorption
3.164 Bn Shs	<i>SubProgram/Project :02 Directorate of Finance & Administration</i> Reason: Low level of activities due to covid-19 outbreak and suspension of training institutions
<i>Items</i>	
588,914,384.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activities due to covid-19 outbreak
405,316,650.000 UShs	221009 Welfare and Entertainment Reason: Low level of activities due to covid-19 outbreak
344,000,000.000 UShs	223006 Water Reason: Water bills were paid upfront using the 2019/20 budget, Closure of training institutions and use of water reserves led to the low absorption
239,500,000.000 UShs	223005 Electricity Reason: Closure of training institutions led to the low absorption
199,066,921.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason:
1.228 Bn Shs	<i>SubProgram/Project :03 Directorate Programmes and Students' Affairs</i> Reason: Low level of activities due to COVID-19 outbreak and some of the workshops attended were virtual making due to the ban on the travel abroad due to COVID-19 outbreak
<i>Items</i>	
530,308,468.000 UShs	211103 Allowances (Inc. Casuals, Temporary) Reason: Low level of activities due to COVID-19 outbreak
175,558,906.000 UShs	221009 Welfare and Entertainment Reason: Low level of activities due to COVID-19 outbreak

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

129,299,479.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Low level of activities due to COVID-19 outbreak
69,290,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason:
66,200,000.000 UShs	221002 Workshops and Seminars
	Reason: Majority of the workshops attended were virtual making them cheaper than expected. Secondly, ban on the travel abroad due to COVID-19 led to under absorption
0.364 Bn Shs	<i>SubProgram/Project :1106 Support to UMI infrastructure Development</i>
	Reason: Inadequate release of capital development grant
<i>Items</i>	
364,289,069.000 UShs	312101 Non-Residential Buildings
	Reason: Inadequate release of capital development grant
Program 0714 Delivery of Tertiary Education Programme	
0.503 Bn Shs	<i>SubProgram/Project :04 School of Management Science</i>
	Reason: Partial suspension of teaching due to COVID-19 outbreak. Some of the staff are on PhDs studying from abroad for which their Institutions have been closed due to COVID-19 outbreak. Secondly, the ban on travel abroad due to COVID-19
<i>Items</i>	
279,348,274.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Partial suspension of teaching due to COVID-19 outbreak
72,400,000.000 UShs	221002 Workshops and Seminars
	Reason: Majority of the workshops attended were virtual. Secondly, ban on the travel abroad due to COVID-19 outbreak
57,600,000.000 UShs	225001 Consultancy Services- Short term
	Reason: Partial suspension of teaching due to COVID-19 outbreak
42,400,000.000 UShs	221003 Staff Training
	Reason: Some of the staff are on PhDs studying from abroad for which the Institutions have been closed due to COVID-19 outbreak. Secondly, the ban on travel abroad due to COVID-19
18,925,520.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Partial suspension of teaching due to COVID-19 outbreak
0.303 Bn Shs	<i>SubProgram/Project :05 School of Civil Service, Policy and Governance</i>
	Reason: Partial suspension of teaching due to COVID-19 outbreak. Some of the conferences and trainings attended were virtual and the ban on travels abroad as a measure to curb the spread of COVI-19
<i>Items</i>	
110,958,072.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Partial suspension of teaching due to COVID-19 outbreak

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

62,000,000.000 UShs	221002 Workshops and Seminars
	Reason: Some of the conferences attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
60,000,000.000 UShs	221003 Staff Training
	Reason: Some of the Staff are on PhDs for which their Institutions had been closed due to COVID-19 outbreak. Secondly, the ban on travels abroad as a measure to curb the spread of COVID-19
26,900,000.000 UShs	221009 Welfare and Entertainment
	Reason: Partial suspension of teaching due to COVID-19 outbreak
19,660,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delayed procurement process
0.844 Bn Shs	<i>SubProgram/Project :06 School of Business Management</i>
	Reason: Partial suspension of teaching due to COVID-19 outbreak. Some of the conferences and trainings attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
<i>Items</i>	
352,484,605.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Partial suspension of teaching due to COVID-19 outbreak
155,024,000.000 UShs	221003 Staff Training
	Reason: Some of the trainings attended were virtual where a number of staff are on PhDs and the ban on travels abroad as a measure to curb the spread of COVID-19
117,240,000.000 UShs	221002 Workshops and Seminars
	Reason: Some of the conferences attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
64,788,208.000 UShs	221017 Subscriptions
	Reason: Major of the subscription made require travel expenses which was put on hold due to COVID-19 outbreak
58,592,405.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Partial suspension of teaching due to COVID-19 outbreak
0.485 Bn Shs	<i>SubProgram/Project :07 School of Distance Learning & Information Technology</i>
	Reason: Partial suspension of teaching due to COVID-19 outbreak. Some of the conferences and trainings attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
<i>Items</i>	
118,321,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Partial suspension of teaching due to COVID-19 outbreak
112,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Converted programs to ODeL otherthan conversion of modules
100,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delayed procurement process

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

68,335,000.000 UShs	221002 Workshops and Seminars	Reason: Some of the conferences attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
37,578,000.000 UShs	221009 Welfare and Entertainment	Reason:
0.512 Bn Shs	<i>SubProgram/Project :08 Research and Outreaches</i>	
	Reason: Low level of activity due to COVID-19 outbreak and partial lockdown. Majority of the research activities required gatherings which were abolished. Some of the conferences and trainings attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19	
<i>Items</i>		
252,458,973.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: Low level of activity due to COVID-19 outbreak and partial lockdown. Majority of the research activities required gatherings which were abolished.
106,280,000.000 UShs	221002 Workshops and Seminars	Reason: Some of the conferences attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
72,000,000.000 UShs	225001 Consultancy Services- Short term	Reason: Low level of activity due to COVID-19 outbreak and partial lockdown. Majority of the research activities required gatherings which were abolished.
28,197,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Low level of activity due to COVID-19 outbreak and partial lockdown
24,000,000.000 UShs	221003 Staff Training	Reason: Some of the trainings attended were virtual and the ban on travels abroad as a measure to curb the spread of COVID-19
<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 Q3
Annual external Auditor General rating of the institution	Percentage	100%	67%
Level of strategic Plan delivered (%)	Percentage	70%	51%

Vote:140

Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

Budget absorption rate	Percentage	100%	53%
Programme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Dr. James L Nkata			
Programme Outcome: Increased competitive and accountable graduates			
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 Q3
Gender parity Index	Ratio	1:2	1:4
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	15%

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 Q3
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	85%	66%
% 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 Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	2
% of strategic plan implemented	Percentage	75%	61%

Vote:140

Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of internal Audit reports.	Number	4	3
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	56%
% No. of machinery and equipment maintained	Percentage	75%	45%
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 Q3
No. of reading materials procured.	Number	1200	0
No. of online book sites subscribed to	Number	6	7
Sub Programme : 02 Directorate of Finance & Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	1%
% 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 Q3
Final accounts in place	Number	1	2
Quarterly Financial Management reports in place	Number	5	3
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	56%
% No. of machinery and equipment maintained	Percentage	75%	45%
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			

Vote:140

Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of council and management resolutions implemented	Number	06	2
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Quality assurance reports	Number	4	2
Enrollment gender	Number	4500	4751
No. of exchange programs provided	Number	1	0
No. of academic programs reviewed and accredited	Number	5	3
No. of academic programs developed accredited	Number	3	2
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
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 Q3
No. of students admitted	Number	1300	872
No. of students graduated	Number	750	0
Sub Programme : 05 School of Civil Service, Policy and Governance			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	520	520
No. of students graduated	Number	320	0
Sub Programme : 06 School of Business Management			

Vote:140

Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	3150	1987
No. of students graduated	Number	2180	0
Sub Programme : 07 School of Distance Learning & Information Technology			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students admitted	Number	450	370
No. of students graduated	Number	250	0
Sub Programme : 08 Research and Outreaches			
KeyOutPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of students graduated	Number	2540	0

Performance highlights for the Quarter

Admitted 1893 students (54% Male) on UMI programmes at all UMI branches - Gulu, Mbale, Kampala & Mbarara. Held 1 full Senate and 2 Sub-committee meetings in the period; Verified UMI academic documents for World Education Services (WES), SAKWA, United National, University of Toronto and Pinkerton India to enable UMI alumni pursue further education and get job placements in the International arena, Submitted 2 new programmes to NCHE for accreditation. Initiated a collaboration with the Professional Management Institute, Subscribed to 3 international subscriptions including; IASIA, ADMIN and AAU and subscribed to one local that IUCEA, 2 Corporate Social Responsibilities (CSR) participated in, Finalized the ISO external audit exercise and report was shared with TMT for action, Ran 4 digital adverts for Facebook leads generation campaign for masters, PGDs, distance learning and Professional Courses, Commenced the Programmatic web traffic campaign; 239 visitors have shown interest in the content of the campaign landing page and out of the 105,978 impressions 44,994 have been reached, Organized 3 Radio talk shows for; Western (Radio West), Eastern (Open Gate Mbale, Northern (Mega FM – Gulu). Executed 54.5% of the planned procurements in the period; Procured supplies – 52.9%; Procured Services - 63%; Utilities (water, electricity ,telephone) – 85%, submitted 3 monthly reports, held 3 Contracts Committee meetings; Reviewed the M&E System Guide, Submitted the 2nd quarter 2020/21 Output performance report, Carried out one monitoring and supervision visit at the branches, Finalized the Business Continuity Plan, Submitted the Ministerial Policy Statement (MPS) for 2021/2022 to MoFPED using PBS, Executed 4 consultancies; Coordinated the ISO activities; Publicized orientation courses to Local Government Administrators and elected officials (Councilors) in all UMI branches; Delivered one (1) prospectus short course in the period. It generated UGX 2,640,000= for the Institute. A total of 26 (57% female) participants attended; Finalized and presented the second quarter audit to TMT and other Institute organs in January 2021; 2 Council and 7 Committee meetings held, Received and forwarded for action 369 external letters, conducted two (2) file census audits, one (1) file rectification and continued to operate the Bring up diary; Serviced six (6) generators (three at main campus, three at the 3 branches); Serviced 36 fire extinguishers at branches and repaired two ductile air conditioners in the DLC VC room; Cleared electricity and water bills for the period January to March 2021; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH; Collected UGX 6.81bn as revenues; The 2019/2020 Accounts were prepared, submitted in time, and they were audited; the Institute received Unqualified opinion (clean report); The Six months accounts for FY 2020/2021 were prepared and submitted to Accountant General, Prepared and submitted the 2021/2022 Budget to Council & MoFPED; Attended 1 Virtual Association of African Universities (AAU) Workshop on University Leadership and Management Development Workshop held on March 22-26, 2021; i. One (01) public policy dialogue was held on March 25, 2021 titled Sustainable Structural and Policy Interventions to Improve Civic Education and Voter Participation in Uganda attended by 56 technocrats from the Electoral Commission, Institutions of Higher Education, NGOs and activists across the country; ii. One (01) Policy brief on Management of interventions for delivery of quality education amidst pandemics was developed and disseminated, Held 3 MMS Research workshops a total number of 253 participants attended (137 male and 116 females); Conducted three (03) PhD proposal defenses i.e -2 Males, 1Female

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	31.73	25.26	18.58	79.6%	58.5%	73.5%
<i>Class: Outputs Provided</i>	29.34	24.33	18.01	82.9%	61.4%	74.0%
071301 Administrative Services	5.09	4.49	1.92	88.2%	37.7%	42.7%
071302 Financial Management and Accounting Services	0.33	0.24	0.11	71.7%	32.3%	45.1%
071303 Procurement Services	0.23	0.19	0.09	85.7%	41.1%	48.0%
071304 Planning and Monitoring Services	0.31	0.25	0.09	79.7%	29.4%	36.9%
071305 Audit	0.13	0.08	0.01	59.1%	7.1%	12.0%
071307 Estates and Works	2.23	2.18	0.80	97.8%	36.0%	36.8%
071308 University Hospital/Clinic	0.02	0.02	0.01	90.0%	55.3%	61.4%
071309 Academic Affairs (Inc.Convocation)	0.87	0.80	0.27	92.4%	31.1%	33.7%
071310 Library Affairs	0.49	0.43	0.03	88.1%	5.6%	6.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.09	0.00	100.0%	0.0%	0.0%
071319 Human Resource Management Services	19.56	15.56	14.68	79.6%	75.1%	94.3%
<i>Class: Capital Purchases</i>	2.39	0.93	0.56	38.8%	23.5%	60.6%
071372 Government Buildings and Administrative Infrastructure	1.68	0.93	0.56	55.3%	33.5%	60.6%
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%
<i>Class: Arrears</i>	0.01	0.01	0.00	100.0%	13.5%	13.5%
071399 Arrears	0.01	0.01	0.00	100.0%	13.5%	13.5%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.56	69.7%	12.2%	17.5%
<i>Class: Outputs Provided</i>	4.60	3.21	0.56	69.7%	12.2%	17.5%
071401 Teaching and Training	3.88	2.59	0.45	66.7%	11.6%	17.4%
071402 Research and Graduate Studies	0.72	0.62	0.11	86.4%	15.3%	17.7%
Total for Vote	36.33	28.47	19.14	78.4%	52.7%	67.2%

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
<i>Class: Outputs Provided</i>	33.94	27.54	18.57	81.1%	54.7%	67.4%
211102 Contract Staff Salaries	15.87	11.90	11.88	75.0%	74.8%	99.8%

Vote:140 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	5.19	4.98	2.36	96.0%	45.6%	47.5%
212201 Social Security Contributions	1.59	1.59	1.30	100.0%	82.2%	82.2%
213001 Medical expenses (To employees)	0.40	0.40	0.39	100.0%	97.4%	97.4%
221001 Advertising and Public Relations	0.29	0.29	0.09	100.0%	31.8%	31.8%
221002 Workshops and Seminars	1.71	0.78	0.02	45.6%	0.9%	2.1%
221003 Staff Training	1.45	0.58	0.01	40.1%	0.5%	1.2%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.48	0.47	0.04	98.3%	9.0%	9.2%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.02	96.6%	13.5%	13.9%
221009 Welfare and Entertainment	1.18	1.17	0.38	98.9%	32.1%	32.4%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.88	0.44	97.3%	48.8%	50.1%
221012 Small Office Equipment	0.06	0.06	0.00	93.2%	7.6%	8.1%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.00	100.0%	0.0%	0.0%
221017 Subscriptions	0.32	0.31	0.09	97.2%	28.7%	29.5%
222001 Telecommunications	0.28	0.28	0.12	99.9%	45.0%	45.1%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	1.8%	1.8%
222003 Information and communications technology (ICT)	0.24	0.24	0.01	100.0%	3.4%	3.4%
223004 Guard and Security services	0.30	0.30	0.18	100.0%	59.1%	59.1%
223005 Electricity	0.37	0.37	0.12	100.0%	32.0%	32.0%
223006 Water	0.35	0.35	0.01	100.0%	1.5%	1.5%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.11	0.04	100.0%	37.0%	37.0%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.42	0.33	100.0%	78.5%	78.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.27	0.24	0.01	88.0%	4.6%	5.2%
226001 Insurances	0.12	0.12	0.05	100.0%	44.2%	44.2%
226002 Licenses	0.03	0.03	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.24	0.23	0.07	96.2%	30.4%	31.6%
227002 Travel abroad	0.32	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.01	100.0%	21.9%	21.9%
227004 Fuel, Lubricants and Oils	0.39	0.39	0.22	100.0%	57.8%	57.8%
228001 Maintenance - Civil	0.22	0.22	0.07	100.0%	33.8%	33.8%
228002 Maintenance - Vehicles	0.09	0.09	0.07	100.0%	80.7%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.08	100.0%	28.6%	28.6%
228004 Maintenance – Other	0.01	0.01	0.00	100.0%	35.5%	35.5%
282101 Donations	0.02	0.02	0.02	100.0%	75.0%	75.0%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	93.3%	93.3%
Class: Capital Purchases	2.39	0.93	0.56	38.8%	23.5%	60.6%
312101 Non-Residential Buildings	1.68	0.93	0.56	55.3%	33.5%	60.6%
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%

Vote:140

 Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

312213 ICT Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.00</i>	100.0%	13.5%	13.5%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	13.5%	13.5%
Total for Vote	36.33	28.47	19.14	78.4%	52.7%	67.2%

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	25.26	18.58	79.6%	58.5%	73.5%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.77	2.28	0.76	82.3%	27.6%	33.5%
02 Directorate of Finance & Administration	24.41	20.07	16.50	82.3%	67.6%	82.2%
03 Directorate Programmes and Students' Affairs	2.17	1.98	0.75	91.2%	34.7%	38.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.39	0.93	0.56	38.8%	23.5%	60.6%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	0.56	69.7%	12.2%	17.5%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.85	0.59	0.09	69.4%	10.2%	14.6%
05 School of Civil Service, Policy and Governance	0.58	0.35	0.05	60.8%	8.3%	13.6%
06 School of Business Management	1.78	1.12	0.28	63.3%	15.8%	25.0%
07 School of Distance Learning & Information Technology	0.68	0.52	0.04	76.8%	5.4%	7.0%
08 Research and Outreaches	0.72	0.62	0.11	86.4%	15.3%	17.7%
Total for Vote	36.33	28.47	19.14	78.4%	52.7%	67.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
------------------------	--	--	--------------------------

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 & 17th 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 reports 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), Initiated a collaboration with the Professional Management Institute, Subscribed to 3 international subscriptions including; IASIA, ADMIN and AAU and subscribed to one local that IUCEA, 6 Corporate Social Responsibilities (CSR) participated in, Finalized the ISO external audit exercise and report was shared with TMT for action,	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 282101 Donations	Spent 105,232 91,822 4,484 1,931 46,596 120,621 37,075 400 51,236 13,549 15,000

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Low level of activity due to the COVID-19 pandemic

Total	487,946
Wage Recurrent	0
Non Wage Recurrent	487,946
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 54.5% of the planned procurements in the period; 1. Procured supplies – 52.9% 2. Procured Services - 63% 3. Utilities (water, electricity ,telephone) – 85%, submitted 3 monthly reports, held 3 Contracts Committee meetings, 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 13 Contacts Committee meetings in the period;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	74,830
		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

Non release of capital development grant to effect pending procurements

Total	93,033
Wage Recurrent	0
Non Wage Recurrent	93,033
AIA	0

Output: 04 Planning and Monitoring Services

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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	Cascaded 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 three 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; Reviewed the M&E system guide for the Institute; Submitted the 1st & 2nd 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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 56,620 2,919 22,126 6,276 200 2,800	
			Total	90,941
			Wage Recurrent	0
			Non Wage Recurrent	90,941
			AIA	0

Reasons for Variation in performance

Delayed linkage of PBS to AIMS & IFMS

Output: 05 Audit

Quarterly audit reports produced, local and international associations subscribed to, local and international conferences attended	Finalized and presented the second quarter audit to TMT and other Institute organs in January 2021. 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) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 5,696 2,311 1,295 70
--	---	--	---

Reasons for Variation in performance

Delayed implementation of Management course of actions

Total	9,372
Wage Recurrent	0
Non Wage Recurrent	9,372
AIA	0

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand																
Output: 07 Estates and Works																			
Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Executed 9 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; Publicized orientation courses to Local Government Administrators and elected officials (Councilors) in all UMI branches; Delivered one (1) prospectus short course in the period. It generated UGX 2,640,000= for the Institute. A total of 26 (57% female) participants attended	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>13,371</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>33,805</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>8,649</td> </tr> <tr> <td>Total</td> <td>55,825</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>55,825</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211103 Allowances (Inc. Casuals, Temporary)	13,371	221009 Welfare and Entertainment	33,805	221011 Printing, Stationery, Photocopying and Binding	8,649	Total	55,825	Wage Recurrent	0	Non Wage Recurrent	55,825	AIA	0	
Item	Spent																		
211103 Allowances (Inc. Casuals, Temporary)	13,371																		
221009 Welfare and Entertainment	33,805																		
221011 Printing, Stationery, Photocopying and Binding	8,649																		
Total	55,825																		
Wage Recurrent	0																		
Non Wage Recurrent	55,825																		
AIA	0																		
Reasons for Variation in performance																			
Non release of infrastructure development grant from GoU which has derailed the construction																			
Output: 10 Library Affairs																			

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; 15 articles and titles received in the period. These were from Uganda Aids Commission and UBOS; Subscribed to 4 e-database associations in the period. These include; i. Emerald Insight ii. Taylor & Francis iii. Wiley iv. Proquest A total of 125 clients (41% Female) accessed the NDC.	Item 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 228004 Maintenance – Other	Spent 19,158 420 4,631 1,804 991

Reasons for Variation in performance

Un-willingness of authors to deposit with the National Documentation Center

Total	27,005
Wage Recurrent	0
Non Wage Recurrent	27,005
AIA	0
Total For SubProgramme	764,122
Wage Recurrent	0
Non Wage Recurrent	764,122
AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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; 2 Council and 7 Committee meetings held, Received and forwarded for action 369 external letters, conducted two (2) file census audits, one (1) file rectification and continued to operate the Bring up diary; Serviced six (6) generators (three at main campus, three at the 3 branches); Serviced 36 fire extinguishers at branches and repaired two ductile air conditioners in the DLC VC room; Cleared electricity and water bills for the period January to March 2021;	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 222002 Postage and Courier 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 350,524 21,372 7,889 32,097 62,013 34,711 117,862 180 8,158 7,479 53,073 2,087 11,933 160,059 68,557 9,408

Reasons for Variation in performance

Low level of activity due to COVID-19 pandemic. Secondly, inadequate and aging fleet which has led to increased hire and maintenance costs.

Total	947,402
Wage Recurrent	0
Non Wage Recurrent	947,402
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Budget Performance reports and final accounts produced and all institute's activities facilitated	Collected UGX 10.56 billion as revenues; The 2019/2020 Accounts were prepared, submitted in time, and they were audited; the Institute received Unqualified opinion (clean report); The Six months accounts for FY 2020/2021 were prepared and submitted to Accountant General, Prepared and submitted the 2021/2022 Budget to Council & MoFPED; 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) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	Spent 35,828 8,950 1,350 41,725 11,911 4,318 2,108

Reasons for Variation in performance

The Outbreak of COVID 19 pandemic led to Revenue short falls. The Institute was unable to realize all the expected revenues due to closure of Institute

Total	106,190
Wage Recurrent	0
Non Wage Recurrent	106,190
AIA	0

Output: 07 Estates and Works

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All 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; Prepared BOQs and related documentation for UMI Mbale and Gulu fencing projects and carried out repairs and maintenance works on the UMI Mbale fence	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 11,165 400 868 311 230 177,707 100,500 294,406 15,484 72,480 72,374

Reasons for Variation in performance

Inadequate release of capital development release from Government which has affected ICT and civil works activities

Total	745,924
Wage Recurrent	0
Non Wage Recurrent	745,924
AIA	0

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff and participants	Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Set up an isolation Centers for Covid-19 cases at all UMI branches - Gulu, Mbale, Mbarara & Kampala; Attended to 42 patients with minor ailments; Stocked the clinic with essential Drugs & Pharmaceuticals; Monthly Environmental Audit Reports compiled and submitted. Attended to 148 (45% Female) patients with minor ailments; Made follow-up visits of sick staff including an abroad referral case; prepared and submitted report to Management; 3 (100%)	Item 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies	Spent 721 12,500
---	---	---	-------------------------------

Reasons for Variation in performance

Limited funds to allow stocking the clinic with essential Drugs & Pharmaceuticals

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 19 Human Resource Management Services

	Item	Spent
All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Five (05) staff who sustained injuries received their compensation;	
	Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; 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;	
	211102 Contract Staff Salaries	11,878,081
	211103 Allowances (Inc. Casuals, Temporary)	843,334
	212201 Social Security Contributions	1,304,879
	213001 Medical expenses (To employees)	389,588
	221009 Welfare and Entertainment	144,232
	221011 Printing, Stationery, Photocopying and Binding	10,706
	221012 Small Office Equipment	140
	282104 Compensation to 3rd Parties	111,993

Reasons for Variation in performance

Halting of recruitments due to COVID-19 has hampered new recruitments yet business is growing

	Total	14,682,952
	Wage Recurrent	11,878,081
	Non Wage Recurrent	2,804,871
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	16,495,689
		Wage Recurrent	11,878,081
		Non Wage Recurrent	4,617,608
		AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local and international associations subscribed to, local ad international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated	Successfully conducted semester two examinations for 2019/2020 at all UMI branches - Mbale, Gulu & Mbarara, Managed to compile all 2019/2020 second semester Course Work marks and have them filed with institute registrar's office, Conducted stakeholder meeting with CAOs and PHROs in the region, attended 1 local conference, managed utility expenses at the branches in the period, monitored the Institute activities in the period. 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 221017 Subscriptions 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 267,165 2,426 2,827 19,979 36,878 385 5,720 17,550 5,400 40,710 32,549 12,784 34,411 1,784 610 2,144

Reasons for Variation in performance

Space challenge at Mbale & Mbarara branch which affect enrolment. Secondly, the partial lock down due to COVID-19 which has greatly affected Institute operations.

Total	483,323
Wage Recurrent	0
Non Wage Recurrent	483,323
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Admitted 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 4,751 students (51% 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, somalria, Liberia and Kenya. Held 2 full Senate and 4 Sub-committee meetings in the period; Verified UMI academic documents for World Education Services (WES), SAKWA, United National, University of Toronto and Pinkerton India to enable UMI alumni pursue further education and get job placements in the International arena, Submitted 2 new programmes to NCHE for accreditation.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	Spent 143,902 29,414 96,523 500

Reasons for Variation in performance

Outbreak of COVID-19 which has greatly affected enrollment to Institute programmes.

Total	270,339
Wage Recurrent	0
Non Wage Recurrent	270,339
AIA	0

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

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	753,662
Wage Recurrent	0
Non Wage Recurrent	753,662
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch	Initiated the procurement process of the consultant to develop architectural drawings for Phase 2 of Master Estate Plan; Commenced the procurement process of consultant to draw architectural designs for Mbale Branch; Finalized the renovation of Hostel block and it was handed over to Management	Item 312101 Non-Residential Buildings	Spent 561,336

Reasons for Variation in performance

Low budget release for capital development

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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; ODEL training and module materials were developed. The uploading of some materials was done. Conducted 2 VIVA sessions on ZOOM & 3 proposal defenses for PhD students; Finalized tests and examination results; attended 2 local conference on ZOOM; initiated the international accreditation process of MBA, offered 6 programmes	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	73,752 640 570 11,344

Reasons for Variation in performance

Low enrollment due to COVID-19 pandemic which has greatly affected School activities

Total	86,306
Wage Recurrent	0
Non Wage Recurrent	86,306
AIA	0
Total For SubProgramme	86,306
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	86,306
		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	Reviewed Four (4) programmes, DPAM, DHOS, DHELM and DPPG in line with national Council for Higher Education Guidelines, Had two courses accredited by NCHE i.e. Diploma in Public Administration and Community Development [PACOD]; and A Postgraduate Diploma in Applied Journalism and Public Affairs Management [DJAM]	Item	Spent
	ad twenty [20] participants defended their proposals since January 2021, Launched the Anti-Corruption Centre; Conducted 2 VIVA sessions on ZOOM; Finalized tests and examination results for the 18th graduation; attended 2 local conference on ZOOM; Established partnerships with African Leadership Institute [AFLI]	211103 Allowances (Inc. Casuals, Temporary)	35,642
		221008 Computer supplies and Information Technology (IT)	640
		221011 Printing, Stationery, Photocopying and Binding	11,287

Reasons for Variation in performance

Low enrollment due to COVID-19 outbreak

Total	47,569
Wage Recurrent	0
Non Wage Recurrent	47,569
AIA	0
Total For SubProgramme	47,569
Wage Recurrent	0
Non Wage Recurrent	47,569
AIA	0

Recurrent Programmes

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Offered 10 School academic programmes; The School research committee held only 12 proposal defenses; Finalized tests and examination results for the 18th graduation; attended 1 local and 1 international conference on ZOOM;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 250,872 320 320 27,519 1,692

Reasons for Variation in performance

Low enrollment due to COVID-19 pandemic

Total	280,723
Wage Recurrent	0
Non Wage Recurrent	280,723
AIA	0
Total For SubProgramme	280,723
Wage Recurrent	0
Non Wage Recurrent	280,723
AIA	0

Recurrent Programmes

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	Three programmes re- by NCHE - DISEM, DITE and DBCM programmes; Conducted 6 Short Distance Learning courses via Zoom, Offered 4 programmes and 3 on distance learning mode and ODeL; Distance Learning Department organized 4 training workshops targeting all the four schools for ODeL implementation, over 50 facilitators were trained on online facilitation. Subscribed to ISACA; 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;	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	12,128 2,665 6,438 1,872 1,723 11,640

Reasons for Variation in performance

Low uptake of participants in using VLE and ODeL

Total **36,466**

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	36,466
		AIA	0
		Total For SubProgramme	36,466
		Wage Recurrent	0
		Non Wage Recurrent	36,466
		AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

		Item	Spent
Quarterly public policy dialogues held, research seminars held, policy briefs developed and disseminated, innovation trainings held and research grants offered	Held 2 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; Attended 1 Virtual Association of African Universities (AAU) Workshop on University Leadership and Management Development Workshop held on March 22-26, 2021; i. One (01) public policy dialogue was held on March 25, 2021 titled Sustainable Structural and Policy Interventions to Improve Civic Education and Voter Participation in Uganda attended by 56 technocrats from the Electoral Commission, Institutions of Higher Education, NGOs and activists across the country; ii. One (01) Policy brief on Management of interventions for delivery of quality education amidst pandemics was developed and disseminated, Held 3 MMS Research workshops a total number of 253 participants attended (137 male and 116 females); Conducted three (03) PhD proposal defenses i.e -2 Males, 1Female	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	83,092 2,811 24,290

Reasons for Variation in performance

Limited funding of research activities due to Covid-19 which disorganized the Implementation of IRIC plans

Total **110,193**

Vote:140

 Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	110,193
		AIA	0
		Total For SubProgramme	110,193
		Wage Recurrent	0
		Non Wage Recurrent	110,193
		AIA	0
		GRAND TOTAL	19,136,066
		Wage Recurrent	11,878,081
		Non Wage Recurrent	6,696,649
		GoU Development	561,336
		External Financing	0
		AIA	0

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
Community engagement and CSR activities engaged in, Renewed subscriptions to local and international associations, ISO Quality audits conducted, advertisements ran, local and international conferences attended, ISO sensitization workshops held and Manage	Initiated a collaboration with the Professional Management Institute, Subscribed to 3 international subscriptions including; IASIA, ADMIN and AAU and subscribed to one local that IUCEA, 2 Corporate Social Responsibilities (CSR) participated in, Finalized the ISO external audit exercise and report was shared with TMT for action, Ran 4 digital adverts for Facebook leads generation campaign for masters, PGDs, distance learning and Professional Courses, Commenced the Programmatic web traffic campaign; 239 visitors have shown interest in the content of the campaign landing page and out of the 105,978 impressions 44,994 have been reached, Organized 3 Radio talk shows for; Western (Radio West), Eastern (Open Gate Mbale, Northern (Mega FM – Gulu).	211103 Allowances (Inc. Casuals, Temporary)	25,237
		221001 Advertising and Public Relations	21,372
		221002 Workshops and Seminars	4,484
		221008 Computer supplies and Information Technology (IT)	1,581
		221009 Welfare and Entertainment	42,573
		221011 Printing, Stationery, Photocopying and Binding	7,857
		221017 Subscriptions	28,687
		227001 Travel inland	34,491
		227004 Fuel, Lubricants and Oils	3,771
		282101 Donations	5,000

Reasons for Variation in performance

Low level of activity due to the COVID-19 pandemic

Total	175,054
Wage Recurrent	0
Non Wage Recurrent	175,054
AIA	0

Output: 03 Procurement Services

		Item	Spent
All services, works and assets procured, monthly procurement reports submitted, subscribed to local associations and contract committee meetings held	Executed 54.5% of the planned procurements in the period; 1. Procured supplies – 52.9% 2. Procured Services - 63% 3. Utilities (water, electricity ,telephone) – 85%, submitted 3 monthly reports, held 3 Contracts Committee meetings	211103 Allowances (Inc. Casuals, Temporary)	30,938

Reasons for Variation in performance

Non release of capital development grant to effect pending procurements

Total	30,938
Wage Recurrent	0
Non Wage Recurrent	30,938
AIA	0

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Reviewed the M&E System Guide, Submitted the 2nd quarter 2020/21 Output performance report, Carried out one monitoring and supervision visit at the branches, Finalized the Business Continuity Plan, Submitted the Ministerial Policy Statement (MPS) for 2021/2022 to MoFPED using PBS, Coordinated the ISO activities	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment	Spent 15,233 2,919 4,676
Reasons for Variation in performance			
Delayed linkage of PBS to AIMS & IFMS			
			Total
			22,828
			Wage Recurrent
			0
			Non Wage Recurrent
			22,828
			AIA
			0
Output: 05 Audit			
Quarterly audit reports produced, local and international associations subscribed to, local and international conferences attended	Finalized and presented the second quarter audit to TMT and other Institute organs in January 2021.	Item 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment	Spent 2,311 70
Reasons for Variation in performance			
Delayed implementation of Management course of actions			
			Total
			2,381
			Wage Recurrent
			0
			Non Wage Recurrent
			2,381
			AIA
			0
Output: 07 Estates and Works			
Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Undertook a TNA and Institutional assessment for the 10 TVET Institutions in Uganda awarded by UNESCO; Conducted the recruitment process for six (6) positions for Uganda Free Zones Authority (UFZA); Administered competence written tests for 3 positions for the Funds Coordination Unit at MoFPED; Conducted a ten day virtual training for 40 staff in Tax Policy with IFBD Netherlands for MoFPED and URA staff; Publicized orientation courses to Local Government Administrators and elected officials (Councilors) in all UMI branches; Delivered one (1) prospectus short course in the period. It generated UGX 2,640,000= for the Institute. A total of 26 (57% female) participants attended	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 6,635 13,213 82

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Reasons for Variation in performance

Non release of infrastructure development grant from GoU which has derailed the construction

Total	19,929
Wage Recurrent	0
Non Wage Recurrent	19,929
<i>AIA</i>	0

Output: 10 Library Affairs

Local and international associations subscribed to, books and journals procured, local and international conferences attended

15 articles and titles received in the period. These were from Uganda Aids Commission and UBOS; Subscribed to 4 e-database associations in the period. These include;
 i. Emerald Insight
 ii. Taylor & Francis
 iii. Wiley
 iv. Proquest
 A total of 125 clients (41% Female) accessed the NDC.

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	3,265
221017 Subscriptions	1,054
228004 Maintenance – Other	991

Reasons for Variation in performance

Un-willingness of authors to deposit with the National Documentation Center

Total	5,310
Wage Recurrent	0
Non Wage Recurrent	5,310
<i>AIA</i>	0
Total For SubProgramme	256,440
Wage Recurrent	0
Non Wage Recurrent	256,440
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	2 Council and 7 Committee meetings held, Received and forwarded for action 369 external letters, conducted two (2) file census audits, one (1) file rectification and continued to operate the Bring up diary; Serviced six (6) generators (three at main campus, three at the 3 branches); Serviced 36 fire extinguishers at branches and repaired two ductile air conditioners in the DLC VC room; Cleared electricity and water bills for the period January to March 2021; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH;	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 222002 Postage and Courier 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 148,865 1,941 420 17,304 348 2,442 52,548 180 2,605 4,257 53,073 1,458 11,933 66,577 34,413 1,310

Reasons for Variation in performance

Low level of activity due to COVID-19 pandemic. Secondly, inadequate and aging fleet which has led to increased hire and maintenance costs.

Total	399,674
Wage Recurrent	0
Non Wage Recurrent	399,674
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Budget Performance reports and final accounts produced and all institute's activities facilitated	Collected UGX 6.81bn as revenues; The 2019/2020 Accounts were prepared, submitted in time, and they were audited; the Institute received Unqualified opinion (clean report); The Six months accounts for FY 2020/2021 were prepared and submitted to Accountant General, Prepared and submitted the 2021/2022 Budget to Council & MoFPED	211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	17,263 8,950 1,350 19,355 1,222 4,318 385

Reasons for Variation in performance

The Outbreak of COVID 19 pandemic led to Revenue short falls. The Institute was unable to realize all the expected revenues due to closure of Institute

Total	52,843
--------------	---------------

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	52,843
		AIA	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

Prepared BOQs and related documentation for UMI Mbale and Gulu fencing projects and carried out repairs and maintenance works on the UMI Mbale fence
 Repaired Mbale branch 80kva generator
 Repaired nonfunctional light fittings and faulty power distribution board at UMI Mbarara and replaced all nonfunctional lights and tube lights in the DLC VC room;; Procured electrical accessories for reinstallation of lightning arrestors at UMI Gulu branch

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,330
221003 Staff Training	400
221017 Subscriptions	230
223004 Guard and Security services	60,412
223005 Electricity	50,000
224004 Cleaning and Sanitation	127,292
227004 Fuel, Lubricants and Oils	7,346
228001 Maintenance - Civil	11,957
228003 Maintenance – Machinery, Equipment & Furniture	5,060

Reasons for Variation in performance

Inadequate release of capital development release from Government which has affected ICT and civil works activities

Total	265,027
Wage Recurrent	0
Non Wage Recurrent	265,027
AIA	0

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff and participants

Attended to 148 patients with minor ailments; Made follow-up visits of sick staff including an abroad referral case; prepared and submitted report to Management; 3 (100%) reports compiled and submitted; Sanitisers were made available in all strategic

Item	Spent
	0

Reasons for Variation in performance

Limited funds to allow stocking the clinic with essential Drugs & Pharmaceuticals

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 19 Human Resource Management Services

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Five (05) staff who sustained injuries received their compensation; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid salaries and allowances to 199 staff (48% Female & 52% Male); Supported all staff who lost their dear ones in the period. Finalized the Job Evaluation exercise and submitted report to Management on 3/3/2021	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	Spent 3,950,879 105,867 511,385 6,000 128,406 360 140

Reasons for Variation in performance

Halting of recruitments due to COVID-19 has hampered new recruitments yet business is growing

	Total	4,703,036
	Wage Recurrent	3,950,879
	Non Wage Recurrent	752,158
	AIA	0
<hr/>		
<i>Arrears</i>	Total For SubProgramme	5,420,580
	Wage Recurrent	3,950,879
	Non Wage Recurrent	1,469,701
	AIA	0

Recurrent Programmes

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	Successfully conducted semester two examinations for 2019/2020 at all UMI branches - Mbale, Gulu & Mbarara, Managed to compile all 2019/2020 second semester Course Work marks and have them filed with institute registrar's office, Conducted stakeholder meeting with CAOs and PHROs in the region, attended 1 local conference, managed utility expenses at the branches in the period, monitored the Institute activities in the period.	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 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	Spent 154,543 897 2,440 7,070 4,043 385 2,250 8,100 3,200 7,576 12,684 9,821 1,194
--	---	--	--

Reasons for Variation in performance

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Space challenge at Mbale & Mbarara branch which affect enrolment. Secondly, the partial lock down due to COVOD-19 which has greatly affected Institute operations.

Total	214,202
Wage Recurrent	0
Non Wage Recurrent	214,202
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 1893 students (54% Male) on UMI programmes at all UMI branches - Gulu, Mbale, Kampala & Mbarara. Held 1 full Senate and 2 Sub-committee meetings in the period; Verified UMI academic documents for World Education Services (WES), SAKWA, United National, University of Toronto and Pinkerton India to enable UMI alumni pursue further education and get job placements in the International arena, Submitted 2 new programmes to NCHE for accreditation.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	66,392
221009 Welfare and Entertainment	7,312
221011 Printing, Stationery, Photocopying and Binding	52,099
222001 Telecommunications	500

Reasons for Variation in performance

Outbreak of COVID-19 which has greatly affected enrollment to Institute programmes.

Total	126,302
Wage Recurrent	0
Non Wage Recurrent	126,302
AIA	0
Total For SubProgramme	340,505
Wage Recurrent	0
Non Wage Recurrent	340,505
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Initiated the procurement process of the consultant to develop architectural drawings for Phase 2 of Master Estate Plan; Commenced the procurement process of consultant to draw architectural designs for Mbale Branch

Item	Spent
------	-------

Reasons for Variation in performance

Low budget release for capital development

Total	0
GoU Development	0
External Financing	0

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Non procured	Item	Spent
<i>Reasons for Variation in performance</i>			
Low budget release for capital development			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Installed one wireless Access point at the Library to improve on coverage on 3rd floor of Jubilee building.	Item	Spent
<i>Reasons for Variation in performance</i>			
Low budget release for capital development			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	None procured in the period	Item	Spent
<i>Reasons for Variation in performance</i>			
Low budget release for capital development			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 School of Management Science

Outputs Provided

Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	ODEL training and module materials were developed. The uploading of some materials was done. Conducted 2 VIVA sessions on ZOOM & 3 proposal defenses for PhD students; Finalized tests and examination results; attended 2 local conference on ZOOM; initiated the international accreditation process of MBA, offered 6 programmes	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 68,210 640 265 3,248

Reasons for Variation in performance

Low enrollment due to COVID-19 pandemic which has greatly affected School activities

Total	72,362
Wage Recurrent	0
Non Wage Recurrent	72,362
AIA	0
Total For SubProgramme	72,362
Wage Recurrent	0
Non Wage Recurrent	72,362
AIA	0

Recurrent Programmes

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
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	Reviewed Four (4) programmes, DPAM, DHOS, DHELM and DPPG in line with national Council for Higher Education Guidelines, Had two courses accredited by NCHE i.e. Diploma in Public Administration and Community Development [PACOD]; and A Postgraduate Diploma in Applied Journalism and Public Affairs Management [DJAM] ad twenty [20] participants defended their proposals since January 2021, Launched the Anti-Corruption Centre; Established partnerships with African Leadership Institute [AFLI]	211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT)	23,820 640

Reasons for Variation in performance

Low enrollment due to COVID-19 outbreak

Total	24,460
Wage Recurrent	0
Non Wage Recurrent	24,460
AIA	0
Total For SubProgramme	24,460

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,460
		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

Offered 10 School academic programmes; The School research committee held only 6 proposal defenses;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	148,396
221008 Computer supplies and Information Technology (IT)	320
221011 Printing, Stationery, Photocopying and Binding	4,995
221017 Subscriptions	1,692

Reasons for Variation in performance

Low enrollment due to COVID-19 pandemic

Total	155,404
Wage Recurrent	0
Non Wage Recurrent	155,404
AIA	0
Total For SubProgramme	155,404
Wage Recurrent	0
Non Wage Recurrent	155,404
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

Three programmes re- by NCHE - DISEM, DITE and DBCM programmes; Conducted 6 Short Distance Learning courses via Zoom, Offered 4 programmes and 3 on distance learning mode and ODeL; Distance Learning Department organized 4 training workshops targeting all the four schools for ODeL implementation, over 50 facilitators were trained on online facilitation. Subscribed to ISACA;

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,278
221002 Workshops and Seminars	650
221003 Staff Training	6,438
221009 Welfare and Entertainment	1,662
221011 Printing, Stationery, Photocopying and Binding	320
221017 Subscriptions	3,970

Reasons for Variation in performance

Low uptake of participants in using VLE and ODeL

Total	14,318
Wage Recurrent	0

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	14,318
		AIA	0
		Total For SubProgramme	14,318
		Wage Recurrent	0
		Non Wage Recurrent	14,318
		AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

	Item	Spent
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	Attended 1 Virtual Association of African Universities (AAU) Workshop on University Leadership and Management Development Workshop held on March 22 -26, 2021; i. One (01) public policy dialogue was held on March 25, 2021 titled Sustainable Structural and Policy Interventions to Improve Civic Education and Voter Participation in Uganda attended by 56 technocrats from the Electoral Commission, Institutions of Higher Education, NGOs and activists across the country; ii. One (01) Policy brief on Management of interventions for delivery of quality education amidst pandemics was developed and disseminated, Held 3 MMS Research workshops a total number of 253 participants attended (137 male and 116 females); Conducted three (03) PhD proposal defenses i.e -2 Males, 1Female	
	211103 Allowances (Inc. Casuals, Temporary)	34,516
	221009 Welfare and Entertainment	2,811
	221011 Printing, Stationery, Photocopying and Binding	11,280

Reasons for Variation in performance

Limited funding of research activities due to Covid-19 which disorganized the Implementation of IRIC plans

	Total	48,607
	Wage Recurrent	0
	Non Wage Recurrent	48,607
	AIA	0
	Total For SubProgramme	48,607
	Wage Recurrent	0
	Non Wage Recurrent	48,607
	AIA	0
	GRAND TOTAL	6,332,675
	Wage Recurrent	3,950,879
	Non Wage Recurrent	2,381,797
	GoU Development	0

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

External Financing	0
AIA	0

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Program: 13 Support Services Programme				
<i>Recurrent Programmes</i>				
Subprogram: 01 Corporate Directorate				
<i>Outputs Provided</i>				
Output: 01 Administrative Services				
Community engagement and CSR activities engaged in, Renewed subscriptions to local and international associations, ISO Quality audits conducted, advertisements ran, local and international conferences attended, ISO sensitization workshops held and Manage	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	64,669	0	64,669
	221001 Advertising and Public Relations	128,178	0	128,178
	221002 Workshops and Seminars	125,904	0	125,904
	221003 Staff Training	24,000	0	24,000
	221008 Computer supplies and Information Technology (IT)	11,629	0	11,629
	221009 Welfare and Entertainment	18,151	0	18,151
	221011 Printing, Stationery, Photocopying and Binding	30,038	0	30,038
	221012 Small Office Equipment	4,500	0	4,500
	221017 Subscriptions	62,075	0	62,075
	222001 Telecommunications	1,600	0	1,600
	224005 Uniforms, Beddings and Protective Gear	12,000	0	12,000
	227001 Travel inland	20,533	0	20,533
	227004 Fuel, Lubricants and Oils	7,043	0	7,043
	282101 Donations	5,000	0	5,000
	Total	515,320	0	515,320
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>515,320</i>	<i>0</i>	<i>515,320</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: 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)	13,570	0	13,570
	221001 Advertising and Public Relations	18,000	0	18,000
	221002 Workshops and Seminars	5,600	0	5,600
	221003 Staff Training	16,000	0	16,000
	221009 Welfare and Entertainment	10,379	0	10,379
	221011 Printing, Stationery, Photocopying and Binding	10,555	0	10,555
	221012 Small Office Equipment	11,500	0	11,500
	221017 Subscriptions	3,029	0	3,029
	222001 Telecommunications	2,000	0	2,000
	225001 Consultancy Services- Short term	5,019	0	5,019
	227001 Travel inland	5,236	0	5,236
	Total	100,887	0	100,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,887</i>	<i>0</i>	<i>100,887</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Planning and Monitoring Services

M&E System guide reviewed, risk assessments conducted, Monitoring and supervision carried out and local and international conferences attended, local and international associations subscribed to and, quarterly reports submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	26,180	0	26,180
	221002 Workshops and Seminars	20,000	0	20,000
	221003 Staff Training	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	81	0	81
	221009 Welfare and Entertainment	27,874	0	27,874
	221011 Printing, Stationery, Photocopying and Binding	10,059	0	10,059
	221017 Subscriptions	1,500	0	1,500
	222001 Telecommunications	600	0	600
	225001 Consultancy Services- Short term	38,000	0	38,000
	227001 Travel inland	21,549	0	21,549
	Total	155,843	0	155,843
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>155,843</i>	<i>0</i>	<i>155,843</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: 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)	21,904	0	21,904
	221002 Workshops and Seminars	12,000	0	12,000
	221003 Staff Training	24,000	0	24,000
	221008 Computer supplies and Information Technology (IT)	89	0	89
	221011 Printing, Stationery, Photocopying and Binding	4,150	0	4,150
	221012 Small Office Equipment	630	0	630
	221017 Subscriptions	5,800	0	5,800
	Total	68,573	0	68,573
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>68,573</i>	<i>0</i>	<i>68,573</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	217,257	0	217,257
	221002 Workshops and Seminars	8,000	0	8,000
	221003 Staff Training	8,000	0	8,000
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	16,195	0	16,195
	221011 Printing, Stationery, Photocopying and Binding	14,040	0	14,040
	222001 Telecommunications	800	0	800
	Total	274,291	0	274,291
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>274,291</i>	<i>0</i>	<i>274,291</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: 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)	40,000	0	40,000
	221002 Workshops and Seminars	19,200	0	19,200
	221003 Staff Training	19,200	0	19,200
	221007 Books, Periodicals & Newspapers	265,842	0	265,842
	221009 Welfare and Entertainment	19,580	0	19,580
	221011 Printing, Stationery, Photocopying and Binding	18,057	0	18,057
	221017 Subscriptions	2,196	0	2,196
	222003 Information and communications technology (ICT)	4,000	0	4,000
	227001 Travel inland	9,300	0	9,300
	228004 Maintenance – Other	4,009	0	4,009
	Total	401,383	0	401,383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>401,383</i>	<i>0</i>	<i>401,383</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: 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)	370,483	0	370,483
	221002 Workshops and Seminars	61,759	0	61,759
	221003 Staff Training	53,553	0	53,553
	221007 Books, Periodicals & Newspapers	38,628	0	38,628
	221008 Computer supplies and Information Technology (IT)	11,161	0	11,161
	221009 Welfare and Entertainment	119,274	0	119,274
	221011 Printing, Stationery, Photocopying and Binding	53,667	0	53,667
	221017 Subscriptions	36,089	0	36,089
	222001 Telecommunications	137,114	0	137,114
	222002 Postage and Courier	7,820	0	7,820
	222003 Information and communications technology (ICT)	126,842	0	126,842
	224005 Uniforms, Beddings and Protective Gear	13,760	0	13,760
	225001 Consultancy Services- Short term	52,521	0	52,521
	226001 Insurances	66,927	0	66,927
	226002 Licenses	30,000	0	30,000
	227001 Travel inland	17,145	0	17,145
	227003 Carriage, Haulage, Freight and transport hire	42,583	0	42,583
	227004 Fuel, Lubricants and Oils	99,769	0	99,769
	228002 Maintenance - Vehicles	16,443	0	16,443
	228003 Maintenance – Machinery, Equipment & Furniture	97,656	0	97,656
	Total	1,453,192	0	1,453,192
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,453,192	0	1,453,192
	AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 4: 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)	1,378	0	1,378
	221002 Workshops and Seminars	11,050	0	11,050
	221003 Staff Training	24,000	0	24,000
	221008 Computer supplies and Information Technology (IT)	10,650	0	10,650
	221009 Welfare and Entertainment	3,275	0	3,275
	221011 Printing, Stationery, Photocopying and Binding	17,129	0	17,129
	221012 Small Office Equipment	15,282	0	15,282
	221014 Bank Charges and other Bank related costs	44,000	0	44,000
	221017 Subscriptions	2,392	0	2,392
	Total	129,157	0	129,157
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129,157</i>	<i>0</i>	<i>129,157</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Estates and Works

All institute buildings repaired and maintained, all utility bills paid, all security activities facilitated and all civil works coordinated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,835	0	6,835
	221003 Staff Training	15,600	0	15,600
	221008 Computer supplies and Information Technology (IT)	3,100	0	3,100
	221011 Printing, Stationery, Photocopying and Binding	5,122	0	5,122
	221012 Small Office Equipment	489	0	489
	221017 Subscriptions	3,270	0	3,270
	223004 Guard and Security services	122,793	0	122,793
	223005 Electricity	239,500	0	239,500
	223006 Water	344,000	0	344,000
	224004 Cleaning and Sanitation	67,399	0	67,399
	224005 Uniforms, Beddings and Protective Gear	2,000	0	2,000
	227001 Travel inland	16,069	0	16,069
	227004 Fuel, Lubricants and Oils	34,516	0	34,516
	228001 Maintenance - Civil	139,323	0	139,323
	228003 Maintenance – Machinery, Equipment & Furniture	101,411	0	101,411
	Total	1,101,427	0	1,101,427
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,101,427</i>	<i>0</i>	<i>1,101,427</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

Output: 08 University Hospital/Clinic

All medical supplies procured and first aid to staff and participants, conduct occupational and health assessments	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,600	0	1,600
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	981	0	981
	222001 Telecommunications	720	0	720
	Total	8,301	0	8,301
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,301</i>	<i>0</i>	<i>8,301</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	25,190	0	25,190
	211103 Allowances (Inc. Casuals, Temporary)	210,218	0	210,218
	212201 Social Security Contributions	282,224	0	282,224
	213001 Medical expenses (To employees)	10,412	0	10,412
	221001 Advertising and Public Relations	12,000	0	12,000
	221002 Workshops and Seminars	9,600	0	9,600
	221003 Staff Training	8,000	0	8,000
	221004 Recruitment Expenses	20,000	0	20,000
	221009 Welfare and Entertainment	278,768	0	278,768
	221011 Printing, Stationery, Photocopying and Binding	11,074	0	11,074
	221012 Small Office Equipment	4,860	0	4,860
	221017 Subscriptions	1,000	0	1,000
	282104 Compensation to 3rd Parties	8,007	0	8,007
	Total	881,354	0	881,354
	<i>Wage Recurrent</i>	<i>25,190</i>	<i>0</i>	<i>25,190</i>
	<i>Non Wage Recurrent</i>	<i>856,164</i>	<i>0</i>	<i>856,164</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: 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)	194,091	0	194,091
	221002 Workshops and Seminars	46,200	0	46,200
	221003 Staff Training	37,000	0	37,000
	221007 Books, Periodicals & Newspapers	9,323	0	9,323
	221008 Computer supplies and Information Technology (IT)	23,398	0	23,398
	221009 Welfare and Entertainment	85,604	0	85,604
	221011 Printing, Stationery, Photocopying and Binding	42,314	0	42,314
	221017 Subscriptions	3,163	0	3,163
	222001 Telecommunications	4,480	0	4,480
	222002 Postage and Courier	200	0	200
	223005 Electricity	10,850	0	10,850
	223006 Water	4,000	0	4,000
	223901 Rent – (Produced Assets) to other govt. units	69,290	0	69,290
	224004 Cleaning and Sanitation	22,251	0	22,251
	227001 Travel inland	13,019	0	13,019
	227004 Fuel, Lubricants and Oils	22,069	0	22,069
	228001 Maintenance - Civil	6,364	0	6,364
	228003 Maintenance – Machinery, Equipment & Furniture	7,090	0	7,090
	228004 Maintenance – Other	1,676	0	1,676
	Total	602,382	0	602,382
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>602,382</i>	<i>0</i>	<i>602,382</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

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)	266,218	0	266,218
	221001 Advertising and Public Relations	38,450	0	38,450
	221002 Workshops and Seminars	20,000	0	20,000
	221003 Staff Training	24,000	0	24,000
	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
	221009 Welfare and Entertainment	89,955	0	89,955
	221011 Printing, Stationery, Photocopying and Binding	86,986	0	86,986
	222001 Telecommunications	2,810	0	2,810
	Total	532,218	0	532,218
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>532,218</i>	<i>0</i>	<i>532,218</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	23,250	0	23,250
Total	93,250	0	93,250
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>93,250</i>	<i>0</i>	<i>93,250</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

Develop architectural drawings for Mbarara branch and fence Mbale land	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	364,289	0	364,289
	Total	364,289	0	364,289
	<i>GoU Development</i>	<i>364,289</i>	<i>0</i>	<i>364,289</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

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

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)	279,348	0	279,348
	221002 Workshops and Seminars	72,400	0	72,400
	221003 Staff Training	42,400	0	42,400
	221008 Computer supplies and Information Technology (IT)	7,910	0	7,910
	221009 Welfare and Entertainment	17,562	0	17,562
	221011 Printing, Stationery, Photocopying and Binding	18,926	0	18,926
	221012 Small Office Equipment	400	0	400
	221017 Subscriptions	4,890	0	4,890
	225001 Consultancy Services- Short term	57,600	0	57,600
	227001 Travel inland	1,488	0	1,488
	Total	502,923	0	502,923
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>502,923</i>	<i>0</i>	<i>502,923</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

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)	110,958	0	110,958
	221002 Workshops and Seminars	62,000	0	62,000
	221003 Staff Training	60,000	0	60,000
	221008 Computer supplies and Information Technology (IT)	19,660	0	19,660
	221009 Welfare and Entertainment	26,900	0	26,900
	221011 Printing, Stationery, Photocopying and Binding	13,565	0	13,565
	221017 Subscriptions	3,800	0	3,800
	227001 Travel inland	5,952	0	5,952
	Total	302,835	0	302,835
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>302,835</i>	<i>0</i>	<i>302,835</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

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)	352,485	0	352,485
	221002 Workshops and Seminars	117,240	0	117,240
	221003 Staff Training	155,024	0	155,024
	221008 Computer supplies and Information Technology (IT)	26,074	0	26,074
	221009 Welfare and Entertainment	24,743	0	24,743
	221011 Printing, Stationery, Photocopying and Binding	58,592	0	58,592
	221012 Small Office Equipment	17,120	0	17,120
	221017 Subscriptions	64,788	0	64,788
	222001 Telecommunications	1,620	0	1,620
	222002 Postage and Courier	2,000	0	2,000
	227001 Travel inland	24,242	0	24,242
	Total	843,927	0	843,927
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>843,927</i>	<i>0</i>	<i>843,927</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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)	118,321	0	118,321
	221002 Workshops and Seminars	68,335	0	68,335
	221003 Staff Training	27,562	0	27,562
	221007 Books, Periodicals & Newspapers	112,000	0	112,000
	221009 Welfare and Entertainment	37,578	0	37,578
	221011 Printing, Stationery, Photocopying and Binding	15,337	0	15,337
	221017 Subscriptions	6,360	0	6,360
	222003 Information and communications technology (ICT)	100,000	0	100,000
	Total	485,493	0	485,493
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>485,493</i>	<i>0</i>	<i>485,493</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:140 Uganda Management Institute

QUARTER 4: Revised Workplan

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

Quarterly public policy dialogues held, research seminars held, policy briefs developed and disseminated, innovation trainings held and research grants offered	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	252,459	0	252,459
	221002 Workshops and Seminars	106,280	0	106,280
	221003 Staff Training	24,000	0	24,000
	221009 Welfare and Entertainment	11,031	0	11,031
	221011 Printing, Stationery, Photocopying and Binding	28,197	0	28,197
	221017 Subscriptions	18,000	0	18,000
	225001 Consultancy Services- Short term	72,000	0	72,000
	Total	511,967	0	511,967
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>511,967</i>	<i>0</i>	<i>511,967</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	9,329,013	0	9,329,013
<i>Wage Recurrent</i>	<i>25,190</i>	<i>0</i>	<i>25,190</i>
<i>Non Wage Recurrent</i>	<i>8,939,534</i>	<i>0</i>	<i>8,939,534</i>
<i>GoU Development</i>	<i>364,289</i>	<i>0</i>	<i>364,289</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>