

Vote:140

 Uganda Management Institute

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.871	15.871	15.861	100.0%	99.9%	99.9%
Non Wage	18.072	15.636	11.126	86.5%	61.6%	71.2%
Dev. GoU	2.385	2.376	2.281	99.6%	95.6%	96.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	36.328	33.883	29.269	93.3%	80.6%	86.4%
Total GoU+Ext Fin (MTEF)	36.328	33.883	29.269	93.3%	80.6%	86.4%
Arrears	0.005	0.005	0.005	100.0%	100.0%	100.0%
Total Budget	36.334	33.888	29.274	93.3%	80.6%	86.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.334	33.888	29.274	93.3%	80.6%	86.4%
Total Vote Budget Excluding Arrears	36.328	33.883	29.269	93.3%	80.6%	86.4%

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	30.67	27.56	96.7%	86.9%	89.9%
Program: 0714 Delivery of Tertiary Education Programme	4.60	3.21	1.70	69.7%	37.1%	53.1%
Total for Vote	36.33	33.88	29.27	93.3%	80.6%	86.4%

Matters to note in budget execution

Low revenue collection in the period as a result of suspension of physical teaching and training due to outbreak of COVID-19 in the country (Second wave); Scaling down of staff in the period affected full implementation of planned activities as per the UMI Strategic Plan.

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	
0.822 Bn Shs	SubProgram/Project :01 Corporate Directorate

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

	Reason: Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<i>Items</i>		
215,127,539.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
	Reason: Low level of activities due to partial lockdown as a result of COVI-19	
125,812,307.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Low level of activities due to partial lockdown as a result of COVI-19	
122,175,888.000 UShs	221002	Workshops and Seminars
	Reason: Suspension of travels abroad to curb the spread of corona virus in the country	
93,830,400.000 UShs	221003	Staff Training
	Reason: Suspension of travels abroad to curb the spread of corona virus in the country	
75,203,989.000 UShs	221001	Advertising and Public Relations
	Reason: Low level of activities due to partial lockdown as a result of COVI-19	
1.364 Bn Shs	<i>SubProgram/Project :02 Directorate of Finance & Administration</i>	
	Reason: Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<i>Items</i>		
304,850,150.000 UShs	221009	Welfare and Entertainment
	Reason: Low level of activities due to the suspension of training institutions	
173,830,000.000 UShs	223005	Electricity
	Reason: Low level of activities due to the suspension of training institutions	
155,649,996.000 UShs	223006	Water
	Reason: Low level of activities due to the suspension of training institutions	
102,377,156.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
	Reason: Delayed procurement process due to closure of training Institutions	
93,072,800.000 UShs	221003	Staff Training
	Reason: Secondly, suspension of travels and trainings abroad to curb the spread of corona virus in the country	
0.367 Bn Shs	<i>SubProgram/Project :03 Directorate Programmes and Students' Affairs</i>	
	Reason: Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<i>Items</i>		
125,335,906.000 UShs	221009	Welfare and Entertainment
	Reason: Low level of activities due to the suspension of training institutions	

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

61,000,000.000 UShs	221003 Staff Training	Reason: suspension of travels abroad and trainings to curb the spread of corona virus in the country
58,159,479.000 UShs	221002 Workshops and Seminars	Reason: suspension of travels abroad to curb the spread of corona virus in the country
28,496,800.000 UShs	221001 Advertising and Public Relations	Reason: Low level of activities and embracement of e-marketing during the COVID-19 period
24,211,200.000 UShs	227001 Travel inland	Reason: Suspension of inter-district movements which hindered travels to UMI branches - Gulu, Mbale and Mbarara
Program 0714 Delivery of Tertiary Education Programme		
0.217 Bn Shs	SubProgram/Project :04 School of Management Science	
	Reason: Delayed procurement process due to the suspension of training Institutions in the country. This was a result of the COVID-19 outbreak (Wave II) in the country. Secondly, suspension of travels abroad to curb the spread of corona virus in the country	
<i>Items</i>		
72,400,000.000 UShs	221002 Workshops and Seminars	Reason: suspension of travels abroad to curb the spread of corona virus in the country
57,600,000.000 UShs	225001 Consultancy Services- Short term	Reason: Delayed procurement process due to the suspension of training Institutions in the country.
42,400,000.000 UShs	221003 Staff Training	Reason: suspension of travels abroad to curb the spread of corona virus in the country
16,262,000.000 UShs	221009 Welfare and Entertainment	Reason: Low level of activities due to the suspension of training institutions
15,145,770.000 UShs	221011 Printing, Stationery, Photocopying and Binding	Reason: Low level of activities due to the suspension of training institutions
0.203 Bn Shs	SubProgram/Project :05 School of Civil Service, Policy and Governance	
	Reason: Low levels of activities and closure of training institutions due to COVID-19 outbreak. Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period	
<i>Items</i>		
60,000,000.000 UShs	221003 Staff Training	Reason: Suspension of trainings and travels abroad led to failure for expenditure in the period
55,196,006.000 UShs	221002 Workshops and Seminars	Reason: Suspension of physical workshops and travels abroad led to failure for expenditure in the period
31,237,812.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	Reason: Low levels of activities and closure of training institutions due to COVID-19 outbreak

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

20,286,000.000 UShs	221009 Welfare and Entertainment
	Reason: Low levels of activities and closure of training institutions due to COVID-19 outbreak
15,220,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Delays in the procurement processes
0.382 Bn Shs	<i>SubProgram/Project :06 School of Business Management</i>
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak . Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period
<i>Items</i>	
120,244,000.000 UShs	221003 Staff Training
	Reason: Suspension of physical trainings and travels abroad led to failure for expenditure in the period
98,206,396.000 UShs	221002 Workshops and Seminars
	Reason: Suspension of physical workshops and travels abroad led to failure for expenditure in the period
62,908,208.000 UShs	221017 Subscriptions
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak
31,217,675.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak
24,241,600.000 UShs	227001 Travel inland
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak
0.397 Bn Shs	<i>SubProgram/Project :07 School of Distance Learning & Information Technology</i>
	Reason: Delayed conversion process of some modules to online and distance learning mode. Secondly, suspension of physical workshops and travels abroad led to failure for expenditure in the period
<i>Items</i>	
112,000,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Delayed conversion process of some modules to online and distance learning mode
100,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Delayed conversion process of some modules to online and distance learning mode
68,335,000.000 UShs	221002 Workshops and Seminars
	Reason: Suspension of physical workshops and travels abroad led to failure for expenditure in the period
49,947,752.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak.
32,414,000.000 UShs	221009 Welfare and Entertainment
	Reason: Actual activities implemented were few compared to the planned activities due to COV ID-19 outbreak.

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

0.174 Bn Shs	SubProgram/Project :08 Research and Outreaches
Reason: Suspension of trainings and travels abroad due to COVID-19 outbreak. Secondly, low actual activities implemented in the period compared to planned due to COVI-19 outbreak	
<i>Items</i>	
97,602,963.000 UShs	221002 Workshops and Seminars
Reason: Suspension of seminars and travels abroad due to COVID-19 outbreak	
42,075,200.000 UShs	225001 Consultancy Services- Short term
Reason: Low actual activities implemented in the period compared to planned due to COVI-19 outbreak	
24,000,000.000 UShs	221003 Staff Training
Reason: Suspension of trainings and travels abroad due to COVID-19 outbreak	
10,791,000.000 UShs	221009 Welfare and Entertainment
Reason: Low actual activities implemented in the period compared to planned due to COVI-19 outbreak	
(ii) Expenditures in excess of the original approved budget	

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 Q4
Annual external Auditor General rating of the institution	Percentage	100%	67%
Level of strategic Plan delivered (%)	Percentage	70%	56%
Budget absorption rate	Percentage	100%	86.5%
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			

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Gender parity Index	Ratio	1:2	1:4
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	20%

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 Q4
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	67%
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	85%	72%
% 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 Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	4	4
% of strategic plan implemented	Percentage	75%	60%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of internal Audit reports.	Number	4	4
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	65%
% No. of machinery and equipment maintained	Percentage	75%	48%
No. of square meters of compound maintained	Percentage	100%	100%

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

% No. of furniture and fixtures maintained	Percentage	75%	45%
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of reading materials procured.	Number	1200	120
No. of online book sites subscribed to	Number	6	1
Sub Programme : 02 Directorate of Finance & Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	6	2
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	68%
KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Final accounts in place	Number	1	2
Quarterly Financial Management reports in place	Number	5	4
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	65%
% No. of machinery and equipment maintained	Percentage	75%	48%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	45%
Sub Programme : 03 Directorate Programmes and Students' Affairs			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of council and management resolutions implemented	Number	06	2
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	100%	68%
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality assurance reports	Number	4	3

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

Enrollment gender	Number	4500	4923
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 Q4
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 Q4
No. of students admitted	Number	1300	445
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 Q4
No. of students admitted	Number	520	332
No. of students graduated	Number	320	0
Sub Programme : 06 School of Business Management			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of students admitted	Number	3150	1022
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 Q4
No. of students admitted	Number	450	123
No. of students graduated	Number	250	0
Sub Programme : 08 Research and Outreaches			

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

KeyOutputPut : 02 Research and Graduate Studies			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of students graduated	Number	2540	3324

Performance highlights for the Quarter

Admitted 5,118 students on UMI programmes at all branches - Gulu, Mbale, Mbarara and Kampala of which 197 are on distance learning mode. Held 1 senate and 4 committee meetings in the period; Coordinated orientation of new students at all branches - Gulu, Mbale, Mbarara and Kampala. Coordinated examination marking for 2019/2020 cohort; Successfully Conducted Fourth Semester exams for the 2019-2020 cohort; Coordinated the marking of semester two scripts for 2019/2020 cohort; Coordinated external examination for academic year 2019/20; Published on the notice boards provisional results for academic year 2019/20, for all branches; Received and oriented new students' academic year 2020/2021; 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, Three (03) staff who sustained injuries received their compensation; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid gratuity, 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; Collected 3.2bn as revenues, submitted the Q3 budget performance reports to Auditor General, facilitated the operations of the Institute, warranted additional cashlimits for capital development; coordinated the board of survey at all branches; Finalized the fencing of Mbale and Gulu branch premises, repaired all furniture and plumbing works; Carried out site inspections at the UMI branches, supervised an monitored outsourced services - security and cleaning; paid all utility bills in the period

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	30.68	27.57	96.7%	86.9%	89.9%
<i>Class: Outputs Provided</i>	<i>29.34</i>	<i>28.30</i>	<i>25.28</i>	<i>96.4%</i>	<i>86.2%</i>	<i>89.3%</i>
071301 Administrative Services	5.09	4.49	3.31	88.2%	65.1%	73.8%
071302 Financial Management and Accounting Services	0.33	0.24	0.16	71.7%	49.8%	69.5%
071303 Procurement Services	0.23	0.19	0.14	85.7%	60.0%	70.0%
071304 Planning and Monitoring Services	0.31	0.25	0.13	79.7%	41.9%	52.5%
071305 Audit	0.13	0.08	0.03	59.1%	23.0%	38.9%
071307 Estates and Works	2.23	2.18	1.50	97.8%	67.2%	68.7%
071308 University Hospital/Clinic	0.02	0.02	0.01	90.0%	55.4%	61.5%

Vote:140 Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071309 Academic Affairs (Inc.Convocation)	0.87	0.80	0.58	92.4%	67.1%	72.7%
071310 Library Affairs	0.49	0.43	0.18	88.1%	36.6%	41.5%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.09	0.07	100.0%	72.5%	72.5%
071319 Human Resource Management Services	19.56	19.53	19.17	99.9%	98.0%	98.2%
Class: Capital Purchases	2.39	2.38	2.28	99.6%	95.6%	96.0%
071372 Government Buildings and Administrative Infrastructure	1.68	1.68	1.60	100.0%	95.3%	95.3%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.31	0.31	0.30	100.0%	96.2%	96.2%
071378 Purchase of Office and Residential Furniture and Fittings	0.15	0.14	0.14	93.8%	90.9%	96.9%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
071399 Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	1.70	69.7%	37.1%	53.1%
Class: Outputs Provided	4.60	3.21	1.70	69.7%	37.1%	53.1%
071401 Teaching and Training	3.88	2.59	1.27	66.7%	32.9%	49.3%
071402 Research and Graduate Studies	0.72	0.62	0.43	86.4%	59.7%	69.1%
Total for Vote	36.33	33.89	29.27	93.3%	80.6%	86.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	33.94	31.51	26.99	92.8%	79.5%	85.7%
211102 Contract Staff Salaries	15.87	15.87	15.86	100.0%	99.9%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	5.19	4.98	4.36	96.0%	84.1%	87.6%
212201 Social Security Contributions	1.59	1.59	1.57	100.0%	98.8%	98.8%
213001 Medical expenses (To employees)	0.40	0.40	0.40	100.0%	99.5%	99.5%
221001 Advertising and Public Relations	0.29	0.29	0.17	100.0%	59.9%	59.9%
221002 Workshops and Seminars	1.71	0.78	0.15	45.6%	8.9%	19.4%
221003 Staff Training	1.45	0.58	0.07	40.1%	4.8%	12.1%
221004 Recruitment Expenses	0.02	0.02	0.00	100.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.48	0.47	0.21	98.3%	43.2%	44.0%
221008 Computer supplies and Information Technology (IT)	0.15	0.15	0.07	96.6%	45.5%	47.1%
221009 Welfare and Entertainment	1.18	1.17	0.58	98.9%	49.1%	49.6%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.88	0.66	97.3%	73.0%	75.0%
221012 Small Office Equipment	0.06	0.06	0.03	93.2%	46.1%	49.5%
221014 Bank Charges and other Bank related costs	0.04	0.04	0.00	100.0%	1.4%	1.4%

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

221017 Subscriptions	0.32	0.31	0.15	97.2%	48.4%	49.8%
222001 Telecommunications	0.28	0.28	0.20	99.9%	72.0%	72.0%
222002 Postage and Courier	0.01	0.01	0.00	100.0%	7.3%	7.3%
222003 Information and communications technology (ICT)	0.24	0.24	0.13	100.0%	55.1%	55.1%
223004 Guard and Security services	0.30	0.30	0.29	100.0%	95.4%	95.4%
223005 Electricity	0.37	0.37	0.19	100.0%	51.3%	51.3%
223006 Water	0.35	0.35	0.20	100.0%	55.4%	55.4%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.11	0.11	100.0%	95.8%	95.8%
224001 Medical Supplies	0.01	0.01	0.01	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.42	0.42	0.39	100.0%	93.4%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.03	0.03	0.00	100.0%	2.1%	2.1%
225001 Consultancy Services- Short term	0.27	0.24	0.08	88.0%	30.3%	34.4%
226001 Insurances	0.12	0.12	0.06	100.0%	46.2%	46.2%
226002 Licenses	0.03	0.03	0.03	100.0%	92.5%	92.5%
227001 Travel inland	0.24	0.23	0.13	96.2%	53.5%	55.6%
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	0.02	100.0%	34.6%	34.6%
227004 Fuel, Lubricants and Oils	0.39	0.39	0.31	100.0%	80.2%	80.2%
228001 Maintenance - Civil	0.22	0.22	0.18	100.0%	80.4%	80.4%
228002 Maintenance - Vehicles	0.09	0.09	0.08	100.0%	96.2%	96.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.29	0.18	100.0%	62.2%	62.2%
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%	87.5%	87.5%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	93.3%	93.3%
Class: Capital Purchases	2.39	2.38	2.28	99.6%	95.6%	96.0%
312101 Non-Residential Buildings	1.68	1.68	1.60	100.0%	95.3%	95.3%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.15	0.14	0.14	93.8%	90.9%	96.9%
312211 Office Equipment	0.06	0.06	0.05	100.0%	80.4%	80.4%
312213 ICT Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.01	0.01	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Total for Vote	36.33	33.89	29.27	93.3%	80.6%	86.4%

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	30.68	27.57	96.7%	86.9%	89.9%
<i>Recurrent SubProgrammes</i>						
01 Corporate Directorate	2.77	2.28	1.39	82.3%	50.1%	60.8%

Vote:140

Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

02 Directorate of Finance & Administration	24.41	24.04	22.39	98.5%	91.7%	93.1%
03 Directorate Programmes and Students' Affairs	2.17	1.98	1.52	91.2%	69.8%	76.5%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.39	2.38	2.28	99.6%	95.6%	96.0%
Program 0714 Delivery of Tertiary Education Programme	4.60	3.21	1.70	69.7%	37.1%	53.1%
<i>Recurrent SubProgrammes</i>						
04 School of Management Science	0.85	0.59	0.37	69.4%	43.7%	63.0%
05 School of Civil Service, Policy and Governance	0.58	0.35	0.15	60.8%	25.5%	41.9%
06 School of Business Management	1.78	1.12	0.63	63.3%	35.6%	56.2%
07 School of Distance Learning & Information Technology	0.68	0.52	0.12	76.8%	18.4%	23.9%
08 Research and Outreaches	0.72	0.62	0.43	86.4%	59.7%	69.1%
Total for Vote	36.33	33.89	29.27	93.3%	80.6%	86.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:140

Uganda Management Institute

QUARTER 4: 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 4: 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 140,732 162,796 59,707 3,076 57,387 146,726 71,023 900 69,781 18,670 17,500

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Partial lockdown and scaling down of staff due to COVID-19 outbreak in the country affected planned activity implementation			
		Total	748,298
		Wage Recurrent	0
		Non Wage Recurrent	748,298
		Arrears	0
		<i>AIA</i>	0

Output: 03 Procurement Services

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

Executed 68% of the planned procurements in the period; 1. Procured supplies – 52.9% 2. Procured Services - 63% 3. Utilities (water, electricity ,telephone) – 85%, Works - 56%; 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)	88,218
221002 Workshops and Seminars	4,500
221003 Staff Training	7,370
221009 Welfare and Entertainment	3,622
221011 Printing, Stationery, Photocopying and Binding	7,129
221012 Small Office Equipment	9,645
221017 Subscriptions	1,571
225001 Consultancy Services- Short term	4,981
227001 Travel inland	8,729

Reasons for Variation in performance

Low activities implemented due to requirements to compliance to SOPs

Total	135,765
Wage Recurrent	0
Non Wage Recurrent	135,765
Arrears	0
<i>AIA</i>	0

Output: 04 Planning and Monitoring Services

Vote:140 Uganda Management Institute

QUARTER 4: 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 & 3rd quarter 2020/21 Output performance reports to relevant organs; Carried out a risk assessment at all UMI branches; Carried out three 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; Attended 2 local workshops on quality researches and programme planning by NPA	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 82,037 2,919 22,126 7,147 200 15,244

Reasons for Variation in performance

Failure to implement planned activities due to COVID-19 and limited funding

Total	129,673
Wage Recurrent	0
Non Wage Recurrent	129,673
Arrears	0
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. Finalized the audit for the period ending 30th September 2020; the report was presented to TMT, Audit Committee and Council for consideration. Finalized and presented the third quarter audit to TMT and other Institute organs in May 2021. Thereafter, the report was submitted to MoFPED	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	Spent 14,088 3,820 2,311 5,163 70 4,880
--	--	---	--

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 4: 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
Outbreak of COVID-19 interrupted departmental planned activities			
		Total	30,332
		Wage Recurrent	0
		Non Wage Recurrent	30,332
		Arrears	0
		<i>AIA</i>	0

Output: 07 Estates and Works

Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated

Executed 11 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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	96,875
221008 Computer supplies and Information Technology (IT)	5,857
221009 Welfare and Entertainment	50,000
221011 Printing, Stationery, Photocopying and Binding	12,650

Reasons for Variation in performance

Delayed release of funds for capital development activities led to delays in activity implementation and partial closure of Institutions and schools due to the second wave of COVID-19 in the Country

Total	165,383
Wage Recurrent	0
Non Wage Recurrent	165,383
Arrears	0
<i>AIA</i>	0

Output: 10 Library Affairs

Vote:140

Uganda Management Institute

QUARTER 4: 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 245 clients (41% Female) accessed the NDC. Initiated renewal of subscription to emerald for e and hard copy books and journals; attended 1 local conference on quality research and innovations	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 228004 Maintenance – Other	Spent 2,250 4,985 159,188 453 8,216 1,804 991

Reasons for Variation in performance

Delayed subscription to online journals to embrace the online mode of delivery

Total	177,887
Wage Recurrent	0
Non Wage Recurrent	177,887
Arrears	0
AIA	0
Total For SubProgramme	1,387,338
Wage Recurrent	0
Non Wage Recurrent	1,387,338
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 4: 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 3 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	616,381
		221002 Workshops and Seminars	6,218
		221003 Staff Training	8,180
		221007 Books, Periodicals & Newspapers	42,619
		221008 Computer supplies and Information Technology (IT)	16,578
		221009 Welfare and Entertainment	69,162
		221011 Printing, Stationery, Photocopying and Binding	68,840
		221017 Subscriptions	41,232
		222001 Telecommunications	189,604
		222002 Postage and Courier	180
		222003 Information and communications technology (ICT)	131,647
		224005 Uniforms, Beddings and Protective Gear	590
		225001 Consultancy Services- Short term	46,891
		226001 Insurances	55,453
		226002 Licenses	27,749
		227001 Travel inland	8,001
		227003 Carriage, Haulage, Freight and transport hire	18,869
		227004 Fuel, Lubricants and Oils	226,664
		228002 Maintenance - Vehicles	81,801
228003 Maintenance – Machinery, Equipment & Furniture	43,475		

Reasons for Variation in performance

Scaling down of staff and compliance to SOPs affected the implementation of planned activities

Total	1,700,134
Wage Recurrent	0
Non Wage Recurrent	1,700,134
Arrears	0
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:140

Uganda Management Institute

QUARTER 4: 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 10.01bn as revenues in the period; 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 Q3 budget performance reports to Auditor General, facilitated the operations of the Institute, warranted additional cashlimits for capital development; coordinated the board of survey at all branches	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	35,848
		221002 Workshops and Seminars	23,660
		221003 Staff Training	1,500
		221008 Computer supplies and Information Technology (IT)	8,404
		221009 Welfare and Entertainment	44,415
		221011 Printing, Stationery, Photocopying and Binding	27,788
		221012 Small Office Equipment	19,333
		221014 Bank Charges and other Bank related costs	618
		221017 Subscriptions	2,108
Reasons for Variation in performance			
Partial lockdown and suspension of physical teaching and training due to COVID-19 affected revenue generation			
		Total	163,672
		Wage Recurrent	0
		Non Wage Recurrent	163,672
		Arrears	0
		<i>AIA</i>	0

Output: 07 Estates and Works

Vote:140 Uganda Management Institute

QUARTER 4: 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; Finalized the fencing of Mbale and Gulu branch premises, repaired all furniture and plumbing works; Carried out site inspections at the UMI branches, supervised an monitored outsourced services - security and cleaning; paid all utility bills in the period	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 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 17,031 400 1,327 311 230 286,753 166,170 188,350 340,075 1,720 24,112 168,982 134,996

Reasons for Variation in performance

Delays in release of capital development funds hindered implementation of planned activities

Total	1,330,458
Wage Recurrent	0
Non Wage Recurrent	1,330,458
Arrears	0
<i>AIA</i>	0

Output: 08 University Hospital/Clinic

Vote:140 Uganda Management Institute

QUARTER 4: 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 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 741 12,500
			Total
			13,241
			Wage Recurrent
			0
			Non Wage Recurrent
			13,241
			Arrears
			0
			AIA
			0

Reasons for Variation in performance

Low activity implementation due to COVID-19 outbreak in the Country

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Eight (08) 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; 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.	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212201 Social Security Contributions 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 282104 Compensation to 3rd Parties	Spent 15,861,477 1,009,226 1,568,036 398,098 3,767 204,944 13,945 140 815 111,993

Vote:140

Uganda Management Institute

QUARTER 4: 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
------------------------	---	--	------------------

Reasons for Variation in performance

Outbreak of COVID-19 in the country has greatly affected the operations of the department

	Total	19,172,441
	Wage Recurrent	15,861,477
	Non Wage Recurrent	3,310,964
	Arrears	0
	AIA	0

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	5,227

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	5,227
	AIA	0
	Total For SubProgramme	22,379,947
	Wage Recurrent	15,861,477
	Non Wage Recurrent	6,518,470
	Arrears	5,227
	AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Local and international associations subscribed to, local and international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated	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; Successfully Conducted Fourth Semester exams for the 2019-2020 cohort; Coordinated the marking of semester two scripts for 2019/2020 cohort; Coordinated external examination for academic year 2019/20; Published on the notice boards provisional results for academic year 2019/20, for all branches; Received and oriented new students' academic year 2020/2021	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 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 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 460,668 3,581 4,303 7,169 59,267 60,573 385 7,930 160 22,650 7,500 105,420 49,216 24,842 40,729 7,774 910 2,144

Reasons for Variation in performance

Closure of training Institution due to outbreak of COVID-19

Total **865,220**
Wage Recurrent 0

Vote:140

Uganda Management Institute

QUARTER 4: 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	865,220
		Arrears	0
		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 5,118 students (53% male) on UMI programmes at all Branches - Gulu, Mbale, Kampala and Mbarara of which 197 on distance learning mode; Admitted 8 international students on UMI programmes - Sudan, somalia, 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.Held 1 senate and 4 committee meetings in the period; Coordinated orientation of new students at all branches - Gulu, Mbale, Mbarara and Kampala. Coordinated examination marking for 2019/2020 cohort.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	358,221
221001 Advertising and Public Relations	9,953
221002 Workshops and Seminars	4,460
221008 Computer supplies and Information Technology (IT)	900
221009 Welfare and Entertainment	40,349
221011 Printing, Stationery, Photocopying and Binding	168,850
222001 Telecommunications	500

Reasons for Variation in performance

Inadequate space due to the social distancing and suspension of training Institutions due to COVID-19

Total	583,232
Wage Recurrent	0
Non Wage Recurrent	583,232
Arrears	0
AIA	0

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	67,562

Reasons for Variation in performance

Total	67,562
Wage Recurrent	0
Non Wage Recurrent	67,562
Arrears	0
AIA	0
Total For SubProgramme	1,516,014
Wage Recurrent	0

Vote:140 Uganda Management Institute

QUARTER 4: 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	1,516,014
		Arrears	0
		AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch	Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch; Completed fencing of Mbale and Gulu branch premises.	312101 Non-Residential Buildings	1,596,606

Reasons for Variation in performance

Delayed procurement process due to the suspension of training Institutions in the country

Total	1,596,606
GoU Development	1,596,606
External Financing	0
Arrears	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure an Institute Van for effective and efficient delivery of services	Initiated the process of procuring of institute vans.	312201 Transport Equipment	249,990

Reasons for Variation in performance

Delayed procurement process due to the suspension of training Institutions in the country

Total	249,990
GoU Development	249,990
External Financing	0
Arrears	0
AIA	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Procure all ICT and Office equipment, procure computers and software	Installed one wireless Access point at the Library to improve on coverage on 3rd floor of Jubilee building. Procured 25 televisions, assorted ICT equipment and assorted network accessories for UMI branches - Gulu, Mbale, Mbarara and Kampala	312211 Office Equipment	48,250
		312213 ICT Equipment	249,877

Reasons for Variation in performance

Delayed procurement process due to the suspension of training Institutions in the country

Total	298,127
--------------	----------------

Vote:140

Uganda Management Institute

QUARTER 4: 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
		GoU Development	298,127
		External Financing	0
		Arrears	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procure Office furniture to classrooms and office	Procured furniture for Hostel block and for 13 offices for working and learning environment	Item	Spent
		312203 Furniture & Fixtures	136,298

Reasons for Variation in performance

Delayed procurement process due to the suspension of training Institutions in the country

Total	136,298
GoU Development	136,298
External Financing	0
Arrears	0
AIA	0
Total For SubProgramme	2,281,021
GoU Development	2,281,021
External Financing	0
Arrears	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 4: 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	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; Commenced the PhD Curriculum Review; MBA accreditation with the Foundation for International Business Administration Accreditation (FIBAA) commenced; Two staff submitted conference papers; conducted teaching and learning via online mode of delivery	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 352,332 1,643 1,870 15,124

Reasons for Variation in performance

Suspension of training Institutions due to the second wave of the COVID-19 Lockdown

Total	370,969
Wage Recurrent	0
Non Wage Recurrent	370,969
Arrears	0
AIA	0
Total For SubProgramme	370,969
Wage Recurrent	0
Non Wage Recurrent	370,969
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 05 School of Civil Service, Policy and Governance

Outputs Provided

Output: 01 Teaching and Training

Vote:140

Uganda Management Institute

QUARTER 4: 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	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; 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]; Conducted teaching and learning via online mode of delivery; Held 1 proposal defense; participated in marking of exams for the 2019/2020 cohort	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	Spent 115,362 6,804 5,080 6,614 13,079

Reasons for Variation in performance

Suspension of physical teaching and training due to the outbreak of the COVID-19 virus

Total	146,939
Wage Recurrent	0
Non Wage Recurrent	146,939
Arrears	0
AIA	0
Total For SubProgramme	146,939
Wage Recurrent	0
Non Wage Recurrent	146,939
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 06 School of Business Management

Outputs Provided

Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 4: 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; Held 2 proposal defenses online, conducted teaching and training of 10 business programs online at all UMI branches- Gulu, Mbale, Mbarara and Kampala, published 2 research papers in popular international journals and attended 1 local conference	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222002 Postage and Courier	Spent 492,578 19,034 34,780 16,473 10,445 54,894 3,572 400

Reasons for Variation in performance

The outbreak of second wave of COVID-19 in the Country affected the operations of School activities earlier planned.

Total	632,175
Wage Recurrent	0
Non Wage Recurrent	632,175
Arrears	0
AIA	0
Total For SubProgramme	632,175
Wage Recurrent	0
Non Wage Recurrent	632,175
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 07 School of Distance Learning & Information Technology

Outputs Provided

Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 4: 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	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; Held 2 proposal defenses online, conducted teaching and training of 4 programs online at all UMI branches- Gulu, Mbale, Mbarara and Kampala, attended 1 local conference, conducted 8 distance learning short courses in the period where 50 participants attended (58% Male); submitted all examination results to IR as per policy	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 80,502 2,665 17,845 7,036 5,039 11,640

Reasons for Variation in performance

Delayed accreditation of more programmes to distance learning by NCHE

Total	124,727
Wage Recurrent	0
Non Wage Recurrent	124,727
Arrears	0
AIA	0
Total For SubProgramme	124,727
Wage Recurrent	0
Non Wage Recurrent	124,727
Arrears	0
AIA	0

Recurrent Programmes

Subprogram: 08 Research and Outreaches

Outputs Provided

Output: 02 Research and Graduate Studies

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Quarterly public policy dialogues held, research seminars held, policy briefs developed and disseminated, innovation trainings held and research grants offered	Held 3 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; Held 1 public dialogue (154 technocrats from, Institutions of Higher Education, NGOs and activists across the country attended) and 1 research seminar on quality and innovative approaches where 34 participants attended (52% male); Held 3 Masters workshops, 1 PhD and 40 masters proposal defenses coordinated, 14 research publications registered and 9 research grants offered	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term	Spent 330,574 8,677 3,051 42,639 14,835 29,925

Reasons for Variation in performance

Delayed feedback on students research work, delayed proposal defense, delayed internal examination of dissertations, on line supervision and approval students work, and poor quality of students researches; limited funding towards research and innovations

Total	429,701
Wage Recurrent	0
Non Wage Recurrent	429,701
Arrears	0

Vote:140

 Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	429,701
		Wage Recurrent	0
		Non Wage Recurrent	429,701
		Arrears	0
		AIA	0
		GRAND TOTAL	29,268,831
		Wage Recurrent	15,861,477
		Non Wage Recurrent	11,126,333
		GoU Development	2,281,021
		External Financing	0
		Arrears	5,227
		AIA	0

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Corporate Directorate

Outputs Provided

Output: 01 Administrative Services

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

Participated in 2 CSR, submitted the 2021/2022 performance contract to MoFPED using PBS; Held 1 quality management systems (ISO) sensitization workshop for all UMI branches; renewed subscription to 2 national associations; created awareness on COVID-19 SOPs to service providers, staff and clients; implemented the Presidential directive on closure of training institutions; vaccinated Staff on prevention of COVID-19 virus; participated in induction of newly admitted participants at all branches - Gulu, Mbale, Mbarara and Kampala. The DG attended all TMT, Senate, Governing Council and Committee meetings in the period

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	35,500
221001 Advertising and Public Relations	70,974
221002 Workshops and Seminars	55,223
221008 Computer supplies and Information Technology (IT)	1,145
221009 Welfare and Entertainment	10,791
221011 Printing, Stationery, Photocopying and Binding	26,104
221017 Subscriptions	33,947
222001 Telecommunications	500
227001 Travel inland	18,545
227004 Fuel, Lubricants and Oils	5,121
282101 Donations	2,500

Reasons for Variation in performance

Partial lockdown and scaling down of staff due to COVID-19 outbreak in the country affected planned activity implementation

Total	260,352
Wage Recurrent	0
Non Wage Recurrent	260,352
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 72% of the quarterly planned procurements (works, supplies and services); held 3 contracts committee meetings; submitted three monthly procurement reports to PPDA

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,389
221002 Workshops and Seminars	4,500
221003 Staff Training	7,370
221011 Printing, Stationery, Photocopying and Binding	3,165
221012 Small Office Equipment	9,645
227001 Travel inland	4,664

Reasons for Variation in performance

Low activities implemented due to requirements to compliance to SOPs

Total	42,732
Wage Recurrent	0
Non Wage Recurrent	42,732
AIA	0

Vote:140

Uganda Management Institute

QUARTER 4: 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	Submitted the 3rd quarter 2020/21 Output performance report, Carried out one monitoring and supervision visit at the branches, submitted a revised Ministerial Policy Statement (MPS) to MoFPED using PBS; Attended 2 local workshops on quality researches and programme planning by NPA	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 25,417 871 12,444
<i>Reasons for Variation in performance</i>			
Failure to implement planned activities due to COVID-19 and limited funding			
			Total
			38,732
			Wage Recurrent
			0
			Non Wage Recurrent
			38,732
			AIA
			0
Output: 05 Audit			
Quarterly audit reports produced, local and international associations subscribed to, local and international conferences attended	Finalized and presented the third quarter audit to TMT and other Institute organs in May 2021. The report was submitted to MoFPED for consideration	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 8,392 3,820 3,869 4,880
<i>Reasons for Variation in performance</i>			
Outbreak of COVID-19 interrupted departmental planned activities			
			Total
			20,960
			Wage Recurrent
			0
			Non Wage Recurrent
			20,960
			AIA
			0
Output: 07 Estates and Works			
Prospectus short courses executed, consultancies delivered, staff trained in consultancy skills and all constructions works coordinated	Executed 2 consultancies and 3 prospectus short courses; coordinated the furnishing of hostel block;	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 83,504 5,857 16,195 4,002
<i>Reasons for Variation in performance</i>			
Delayed release of funds for capital development activities led to delays in activity implementation and partial closure of Institutions and schools due to the second wave of COVID-19 in the Country			
			Total
			109,558
			Wage Recurrent
			0
			Non Wage Recurrent
			109,558
			AIA
			0

Vote:140

Uganda Management Institute

QUARTER 4: 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: 10 Library Affairs			
Local and international associations subscribed to, books and journals procured, local and international conferences attended	12 articles and titles received, 120 clients accessed the National Documentation Center. Initiated renewal of subscription to emerald for e and hard copy books and journals; attended 1 local conference on quality research and innovations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,250
		221002 Workshops and Seminars	4,985
		221007 Books, Periodicals & Newspapers	140,029
		221009 Welfare and Entertainment	33
		221011 Printing, Stationery, Photocopying and Binding	3,584

Reasons for Variation in performance

Delayed subscription to online journals to embrace the online mode of delivery

Total	150,882
Wage Recurrent	0
Non Wage Recurrent	150,882
AIA	0
Total For SubProgramme	623,216
Wage Recurrent	0
Non Wage Recurrent	623,216
AIA	0

Recurrent Programmes

Subprogram: 02 Directorate of Finance & Administration

Outputs Provided

Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 4: 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	1 Governing Council and 3 Committee meetings held, Procured ICT accessories, renewed subscription to internet service provider, provided mobile data to staff to support online mode of delivery; held two COVID-19 taskforce meetings, procured PPEs for the compliance to COVID-19 SOPs, serviced all Institute fleet in the period	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	265,857
		221002 Workshops and Seminars	6,218
		221003 Staff Training	8,180
		221007 Books, Periodicals & Newspapers	21,247
		221008 Computer supplies and Information Technology (IT)	8,688
		221009 Welfare and Entertainment	37,065
		221011 Printing, Stationery, Photocopying and Binding	6,827
		221017 Subscriptions	6,522
		222001 Telecommunications	71,741
		222003 Information and communications technology (ICT)	123,489
		224005 Uniforms, Beddings and Protective Gear	590
		225001 Consultancy Services- Short term	39,412
		226001 Insurances	2,380
		226002 Licenses	27,749
		227001 Travel inland	5,914
		227003 Carriage, Haulage, Freight and transport hire	6,936
		227004 Fuel, Lubricants and Oils	66,606
		228002 Maintenance - Vehicles	13,244
		228003 Maintenance – Machinery, Equipment & Furniture	34,067

Reasons for Variation in performance

Scaling down of staff and compliance to SOPs affected the implementation of planned activities

Total	752,732
Wage Recurrent	0
Non Wage Recurrent	752,732
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:140 Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Performance reports and final accounts produced and all institute's activities facilitated	Collected 3.2bn as revenues, submitted the Q3 budget performance reports to Auditor General, facilitated the operations of the Institute, warranted additional cashlimits for capital development; coordinated the board of survey at all branches	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221014 Bank Charges and other Bank related costs	Spent 651 14,710 1,500 7,054 2,690 15,876 15,015 618
Reasons for Variation in performance			
Partial lockdown and suspension of physical teaching and training due to COVID-19 affected revenue generation			
			Total
			58,113
			Wage Recurrent
			0
			Non Wage Recurrent
			58,113
			AIA
			0

Output: 07 Estates and Works

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All institute buildings repaired and maintained, all utility bills paid, all security activities facilitated and all civil works coordinated	Finalized the fencing of Mbale and Gulu branch premises, repaired all furniture and plumbing works; Carried out site inspections at the UMI branches, supervised an monitored outsourced services - security and cleaning; paid all utility bills in the period	211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	5,866 459 109,047 65,670 188,350 45,669 1,720 8,628 96,503 62,623
Reasons for Variation in performance			
Delays in release of capital development funds hindered implementation of planned activities			
			Total
			584,534
			Wage Recurrent
			0
			Non Wage Recurrent
			584,534
			AIA
			0

Output: 08 University Hospital/Clinic

Vote:140 Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
All medical supplies procured and first aid to staff and participants, conduct occupational and health assessments	Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Monthly Environmental Audit Reports compiled and submitted. Carried out one COVID-19 sensitization to Staff and clients	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 20
			Total
			20
			Wage Recurrent
			0
			Non Wage Recurrent
			20
			AIA
			0

Reasons for Variation in performance

Low activity implementation due to COVID-19 outbreak in the Country

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All staff salaries and gratuities paid, staff welfare schemes operationalized and new staff recruit and inducted	Three (03) staff who sustained injuries received their compensation; Implemented the staff Medical Insurance Scheme at all branches - Gulu, Mbale, Mbarara and Kampala; Paid gratuity, 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	211102 Contract Staff Salaries	3,983,396
		211103 Allowances (Inc. Casuals, Temporary)	165,893
		212201 Social Security Contributions	263,158
		213001 Medical expenses (To employees)	8,509
		221002 Workshops and Seminars	3,767
		221009 Welfare and Entertainment	60,712
		221011 Printing, Stationery, Photocopying and Binding	3,239
		221017 Subscriptions	815
			Total
			4,489,489
			Wage Recurrent
			3,983,396
			Non Wage Recurrent
			506,093
			AIA
			0

Reasons for Variation in performance

Outbreak of COVID-19 in the country has greatly affected the operations of the department

Arrears

Total For SubProgramme	5,884,889
Wage Recurrent	3,983,396
Non Wage Recurrent	1,901,493
AIA	0

Recurrent Programmes

Subprogram: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Output: 01 Administrative Services

Vote:140 Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Local and international associations subscribed to, local and international conferences attended, UMI structures and equipment maintained, teaching and training at the branches conducted, utility bills paid and all core activities coordinated	Successfully Conducted Fourth Semester exams for the 2019-2020 cohort; Coordinated the marking of semester two scripts for 2019/2020 cohort; Coordinated external examination for academic year 2019/20; Published on the notice boards provisional results for academic year 2019/20, for all branches; Received and oriented new students' academic year 2020/2021	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	193,502
		221002 Workshops and Seminars	3,581
		221007 Books, Periodicals & Newspapers	1,877
		221008 Computer supplies and Information Technology (IT)	4,342
		221009 Welfare and Entertainment	39,289
		221011 Printing, Stationery, Photocopying and Binding	23,695
		222001 Telecommunications	2,210
		222002 Postage and Courier	160
		223005 Electricity	5,100
		223006 Water	2,100
		223901 Rent – (Produced Assets) to other govt. units	64,710
		224004 Cleaning and Sanitation	16,667
		227001 Travel inland	12,058
		227004 Fuel, Lubricants and Oils	6,317
		228001 Maintenance - Civil	5,990
228003 Maintenance – Machinery, Equipment & Furniture	300		

Reasons for Variation in performance

Closure of training Institution due to outbreak of COVID-19

Total	381,898
Wage Recurrent	0
Non Wage Recurrent	381,898
<i>AIA</i>	0

Output: 09 Academic Affairs (Inc.Convocation)

Admitted participants registered, orientation sessions held, new programs submitted to NCHE, graduation held, examinations and module results submitted, attend local and international conferences and local and international associations subscribed to.	Admitted 5,118 students on UMI programmes at all branches - Gulu, Mbale, Mbarara and Kampala of which 197 are on distance learning mode. Held 1 senate and 4 committee meetings in the period; Coordinated orientation of new students at all branches - Gulu, Mbale, Mbarara and Kampala. Coordinated examination marking for 2019/2020 cohort.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	214,319
		221001 Advertising and Public Relations	9,953
		221002 Workshops and Seminars	4,460
		221008 Computer supplies and Information Technology (IT)	900
		221009 Welfare and Entertainment	10,935
		221011 Printing, Stationery, Photocopying and Binding	72,326

Reasons for Variation in performance

Inadequate space due to the social distancing and suspension of training Institutions due to COVID-19

Total	312,893
Wage Recurrent	0
Non Wage Recurrent	312,893

Vote:140

Uganda Management Institute

QUARTER 4: 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: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	67,562
<i>Reasons for Variation in performance</i>			
		Total	67,562
		Wage Recurrent	0
		Non Wage Recurrent	67,562
		AIA	0
		Total For SubProgramme	762,352
		Wage Recurrent	0
		Non Wage Recurrent	762,352
		AIA	0
<i>Development Projects</i>			
Project: 1106 Support to UMI infrastructure Development			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
Develop architectural drawings for Mbarara branch and fence Mbale land	Completed fencing of Mbale and Gulu branch premises.	Item	Spent
		312101 Non-Residential Buildings	1,035,270
<i>Reasons for Variation in performance</i>			
Delayed procurement process due to the suspension of training Institutions in the country			
		Total	1,035,270
		GoU Development	1,035,270
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure an Institute Van for effective and efficient delivery of services	Initiated the process of procuring of institute vans.	Item	Spent
		312201 Transport Equipment	249,990
<i>Reasons for Variation in performance</i>			
Delayed procurement process due to the suspension of training Institutions in the country			
		Total	249,990
		GoU Development	249,990
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Procure all ICT and Office equipment, procure computers and software	Procured 25 televisions, assorted ICT equipment and assorted network accessories for UMI branches - Gulu, Mbale, Mbarara and Kampala	Item	Spent
		312211 Office Equipment	48,250
		312213 ICT Equipment	249,877

Vote:140 Uganda Management Institute

QUARTER 4: 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			
Delayed procurement process due to the suspension of training Institutions in the country			
		Total	298,127
		GoU Development	298,127
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Procure Office furniture to classrooms and office	Procured furniture for Hostel block and for 13 offices for working and learning environment	Item 312203 Furniture & Fixtures	Spent 136,298
Reasons for Variation in performance			
Delayed procurement process due to the suspension of training Institutions in the country			
		Total	136,298
		GoU Development	136,298
		External Financing	0
		AIA	0
		Total For SubProgramme	1,719,686
		GoU Development	1,719,686
		External Financing	0
		AIA	0
Program: 14 Delivery of Tertiary Education Programme			
<i>Recurrent Programmes</i>			
Subprogram: 04 School of Management Science			
<i>Outputs Provided</i>			
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	Commenced the PhD Curriculum Review; MBA accreditation with the Foundation for International Business Administration Accreditation (FIBAA) commenced; Two staff submitted conference papers; conducted teaching and learning via online mode of delivery	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 278,580 1,003 1,300 3,780
Reasons for Variation in performance			
Suspension of training Institutions due to the second wave of the COVID-19 Lockdown			
		Total	284,663
		Wage Recurrent	0
		Non Wage Recurrent	284,663
		AIA	0
		Total For SubProgramme	284,663
		Wage Recurrent	0
		Non Wage Recurrent	284,663

Vote:140

Uganda Management Institute

QUARTER 4: 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			
<i>Recurrent Programmes</i>			
Subprogram: 05 School of Civil Service, Policy and Governance			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Teaching and training conducted, curriculum reviewed, new programs developed and accredited, test and module results submitted, local and international associations subscribed to and, local and international conferences attended, proposal and VIVA defense	Conducted teaching and learning via online mode of delivery; Held 1 proposal defense; participated in marking of exams for the 2019/2020 cohort	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	79,720
		221002 Workshops and Seminars	6,804
		221008 Computer supplies and Information Technology (IT)	4,440
		221009 Welfare and Entertainment	6,614
		221011 Printing, Stationery, Photocopying and Binding	1,792
<i>Reasons for Variation in performance</i>			
Suspension of physical teaching and training due to the outbreak of the COVID-19 virus			
Total			99,370
Wage Recurrent			0
Non Wage Recurrent			99,370
AIA			0
Total For SubProgramme			99,370
Wage Recurrent			0
Non Wage Recurrent			99,370
AIA			0
<i>Recurrent Programmes</i>			
Subprogram: 06 School of Business Management			
<i>Outputs Provided</i>			
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	Held 2 proposal defenses online, conducted teaching and training of 10 business programs online at all UMI branches- Gulu, Mbale, Mbarara and Kampala, published 2 research papers in popular international journals and attended 1 local conference	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	241,706
		221002 Workshops and Seminars	19,034
		221003 Staff Training	34,780
		221008 Computer supplies and Information Technology (IT)	16,153
		221009 Welfare and Entertainment	10,126
		221011 Printing, Stationery, Photocopying and Binding	27,375
		221017 Subscriptions	1,880
		222002 Postage and Courier	400
<i>Reasons for Variation in performance</i>			
The outbreak of second wave of COVID-19 in the Country affected the operations of School activities earlier planned.			
Total			351,453

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	351,453
		AIA	0
		Total For SubProgramme	351,453
		Wage Recurrent	0
		Non Wage Recurrent	351,453
		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

Held 2 proposal defenses online, conducted teaching and training of 4 programs online at all UMI branches- Gulu, Mbale, Mbarara and Kampala, attended 1 local conference, conducted 8 distance learning short courses in the period where 50 participants attended (58% Male); submitted all examination results to IR as per policy

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	68,373
221003 Staff Training	11,407
221009 Welfare and Entertainment	5,164
221011 Printing, Stationery, Photocopying and Binding	3,316

Reasons for Variation in performance

Delayed accreditation of more programmes to distance learning by NCHE

Total	88,260
Wage Recurrent	0
Non Wage Recurrent	88,260
AIA	0
Total For SubProgramme	88,260
Wage Recurrent	0
Non Wage Recurrent	88,260
AIA	0

Recurrent Programmes

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

Held 1 public dialogue (154 technocrats from, Institutions of Higher Education, NGOs and activists across the country attended) and 1 research seminar on quality and innovative approaches where 34 participants attended (52% male); Held 3 Masters workshops, 1 PhD and 40 masters proposal defenses coordinated, 14 research publications registered and 9 research grants offered.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	247,483
221002 Workshops and Seminars	8,677
221009 Welfare and Entertainment	240
221011 Printing, Stationery, Photocopying and Binding	18,349
221017 Subscriptions	14,835
225001 Consultancy Services- Short term	29,925

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Delayed feedback on students research work, delayed proposal defense, delayed internal examination of dissertations, on line supervision and approval students work, and poor quality of students researches; limited funding towards research and innovations			
		Total	319,508
		Wage Recurrent	0
		Non Wage Recurrent	319,508
		AIA	0
		Total For SubProgramme	319,508
		Wage Recurrent	0
		Non Wage Recurrent	319,508
		AIA	0
		GRAND TOTAL	10,133,397
		Wage Recurrent	3,983,396
		Non Wage Recurrent	4,430,316
		GoU Development	1,719,686
		External Financing	0
		AIA	0