

Vote:140

Uganda Management Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	3.968	3.972	25.0%	25.0%	100.1%
	Non Wage	18.072	1.779	1.332	9.8%	7.4%	74.9%
Devt.	GoU	1.200	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		35.143	5.746	5.304	16.4%	15.1%	92.3%
Total GoU+Ext Fin (MTEF)		35.143	5.746	5.304	16.4%	15.1%	92.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		35.143	5.746	5.304	16.4%	15.1%	92.3%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		35.143	5.746	5.304	16.4%	15.1%	92.3%
Total Vote Budget Excluding Arrears		35.143	5.746	5.304	16.4%	15.1%	92.3%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	35.14	5.75	5.30	16.4%	15.1%	92.3%
Sub-SubProgramme: 13 Support Services Programme	31.61	5.49	5.10	17.4%	16.1%	92.9%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	3.53	0.26	0.20	7.3%	5.8%	79.4%
Total for Vote	35.14	5.75	5.30	16.4%	15.1%	92.3%

Matters to note in budget execution

Suspension of face to face teaching and learning due to COVID-19. Non release of capital development budget which affected development projects

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

(i) Major unspent balances	
Departments , Projects	
Sub-SubProgramme 13 Support Services Programme	
0.071 Bn Shs	Department/Project :01 Corporate Directorate

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Reason: Low levels of activities implemented due to scaling down of operations and limited travels inland	
<i>Items</i>	
44,284,580.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Low levels of activities implemented due to scaling down of operations	
16,500,000.000 UShs	221001 Advertising and Public Relations
Reason: Low levels of activities implemented due to scaling down of operations	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Low levels of activities implemented due to scaling down of operations	
3,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Low levels of activities implemented due to scaling down of operations	
1,764,286.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Limited travels inland	
0.262 Bn Shs	Department/Project :02 Directorate of Finance & Administration
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
<i>Items</i>	
48,351,050.000 UShs	223004 Guard and Security services
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
33,705,760.000 UShs	224004 Cleaning and Sanitation
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
32,289,694.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Limited travels to the branches for training	
29,038,027.000 UShs	222001 Telecommunications
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
27,311,685.000 UShs	222003 Information and communications technology (ICT)
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
0.024 Bn Shs	Department/Project :03 Directorate Programmes and Students' Affairs
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
<i>Items</i>	
10,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
9,400,000.000 UShs	224004 Cleaning and Sanitation
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
1,700,000.000 UShs	223006 Water

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Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
1,440,000.000 UShs	221009 Welfare and Entertainment
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021	
1,260,489.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Scaling down of Institute's operations due to COVID-19 in June 2021 and limited inland travels	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.018 Bn Shs	<i>Department/Project :08 Research and Outreaches</i>
Reason: Delayed completion of research projects by students	
<i>Items</i>	
17,668,430.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Delayed completion of research projects by students	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Dr. James L Nkata			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	100%	62%
Level of strategic Plan delivered (%)	Percentage	70%	52%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Dr. James L Nkata			
Sub-SubProgramme Outcome: Increased competitive and accountable graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	1:2	1:3
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	10%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme
Department : 01 Corporate Directorate

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	6	4
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	38%
% of Quarterly procurement reports produced	Percentage	100%	100%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	2
% of strategic plan implemented	Percentage	75%	52%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of internal Audit reports.	Number	5	2
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	40%
% No. of machinery and equipment maintained	Percentage	75%	15%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	40%
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reading materials procured.	Number	400	25
No. of online book sites subscribed to	Number	6	2
Department : 02 Directorate of Finance & Administration			

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QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	6	1
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	5	2
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	100%	40%
% No. of machinery and equipment maintained	Percentage	75%	15%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	40%
Department : 03 Directorate Programmes and Students' Affairs			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	06	1
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	62%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Number	5000	2867
No. of academic programs reviewed and accredited	Number	2	0
No. of academic programs developed accredited	Number	2	1
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 04 School of Management Science			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	1500	954
No. of students graduated	Number	750	0
Department : 05 School of Civil Service, Policy and Governance			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	500	123
No. of students graduated	Number	320	0
Department : 06 School of Business Management			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	3150	1210
No. of students graduated	Number	2180	0
Department : 07 School of Distance Learning & Information Technology			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students admitted	Number	420	234
No. of students graduated	Number	250	0
Department : 08 Research and Outreaches			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students graduated	Number	3000	0

Performance highlights for the Quarter

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Held 1 senate and 2 sub-committee meetings held; Registered 3,804 participants (52% male) to UMI programmes of which 33 participants on distance learning and 732 participants on regional campuses; Coordinated the graduation activities; Paid rent for Mbale and Mbarara, attended 1 virtual conference, admitted students of all kinds at UMI branches in Gulu, Mbale and Mbarara; Held 1 senate and 2 sub-committee meetings held; Registered 3,804 participants (52% male) to UMI programmes of which 33 participants on distance learning and 732 participants on regional campuses; Coordinated the graduation activities; Seven (07) vehicles were properly maintained of which three (03) are in a very good mechanical condition and four (04) in a relatively good mechanical condition; Two (02) 14 Seater high roof mini buses recently acquired are expected to boost the current fleet; 1 research seminars held, 1 public policy dialogue held, 3 MMS research workshops held, Held 6 proposal defenses; Reviewed 1 Masters of Science in Economics and Finance; Prepared the 19th Participants' End-of-Modules'-Evaluation Report; Collected data for the 20th Participants' End-of-Modules' Evaluation Report; Collected data for the Graduate Tracer Study using the online data collection tool; (i) Ran a digital campaign to boost admissions for new programmes and professional courses; Organic digital engagement initiatives; Subscribed to 6 international subscriptions including; AERA, IASIA, ADMIN, AAPAM, NASFA and AAU and subscribed to one local that IUCEA; Held 05 contracts committee meetings, submitted 3 monthly procurement reports to PPDA, Coordinated 01 framework procurements and Implemented all the 05 decisions of the contracts committee; Implemented 5 consultancies in the period; (virtual training for 33 Staff of URA & MoFPED in Tax policy; A joint Leadership & Management Training for the 3 accountability sector agencies namely; OAG, IG and PPDA; Subscribe to 1 library Association (Consortium of Uganda University Libraries); Coordinated 462 logins and 56 downloads; Approved 144 users to RemoteX; Received 23 articles from the legal deposits

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	31.61	5.49	5.10	17.4%	16.1%	92.9%
<i>Class: Outputs Provided</i>	<i>30.41</i>	<i>5.49</i>	<i>5.10</i>	<i>18.1%</i>	<i>16.8%</i>	<i>92.9%</i>
071301 Administrative Services	4.42	0.42	0.25	9.5%	5.7%	60.0%
071302 Financial Management and Accounting Services	0.27	0.06	0.03	21.9%	12.0%	54.9%
071303 Procurement Services	0.20	0.02	0.01	9.9%	6.2%	62.4%
071304 Planning and Monitoring Services	0.26	0.03	0.02	11.5%	6.4%	55.2%
071305 Audit	0.09	0.00	0.00	0.0%	0.0%	0.0%
071307 Estates and Works	2.33	0.25	0.12	10.7%	5.0%	46.7%
071308 University Hospital/Clinic	0.09	0.01	0.00	8.5%	5.2%	61.0%
071309 Academic Affairs (Inc.Convocation)	1.14	0.04	0.04	3.8%	3.3%	87.6%
071310 Library Affairs	0.37	0.00	0.00	0.0%	0.0%	0.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.00	0.00	3.2%	0.0%	0.0%
071319 Human Resource Management Services	21.13	4.65	4.63	22.0%	21.9%	99.4%
<i>Class: Capital Purchases</i>	<i>1.20</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
071372 Government Buildings and Administrative Infrastructure	1.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	3.53	0.26	0.20	7.3%	5.8%	79.4%
<i>Class: Outputs Provided</i>	<i>3.53</i>	<i>0.26</i>	<i>0.20</i>	<i>7.3%</i>	<i>5.8%</i>	<i>79.4%</i>
071401 Teaching and Training	2.60	0.23	0.19	8.7%	7.4%	84.5%
071402 Research and Graduate Studies	0.93	0.03	0.01	3.2%	1.3%	41.1%
Total for Vote	35.14	5.75	5.30	16.4%	15.1%	92.3%

Table V3.2: 2021/22 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	33.94	5.75	5.30	16.9%	15.6%	92.3%
211102 Contract Staff Salaries	15.87	3.97	3.97	25.0%	25.0%	100.1%
211103 Allowances (Inc. Casuals, Temporary)	5.66	0.48	0.35	8.5%	6.2%	73.2%
212101 Social Security Contributions	1.59	0.20	0.17	12.4%	10.8%	87.4%
213004 Gratuity Expenses	0.90	0.23	0.22	25.0%	25.0%	99.9%
221001 Advertising and Public Relations	0.24	0.02	0.00	8.3%	1.5%	17.5%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.46	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.23	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.16	0.02	0.01	1.6%	0.5%	29.3%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.04	0.01	3.5%	0.6%	17.7%
221012 Small Office Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.27	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.27	0.05	0.02	19.0%	8.4%	44.2%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.09	0.06	37.1%	25.6%	69.0%
223004 Guard and Security services	0.27	0.08	0.03	30.4%	12.2%	40.0%
223005 Electricity	0.37	0.02	0.02	6.5%	5.4%	83.3%
223006 Water	0.35	0.02	0.00	6.8%	0.7%	9.6%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.03	0.01	0.00	24.6%	15.0%	61.0%
224004 Cleaning and Sanitation	0.56	0.11	0.07	19.6%	11.9%	60.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.20	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.12	0.02	0.02	19.9%	13.8%	69.2%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.50	0.09	0.05	17.0%	10.0%	58.5%
228001 Maintenance - Civil	0.34	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.10	0.04	0.04	45.3%	42.5%	93.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.01	0.00	4.9%	1.3%	26.0%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.50	0.19	0.19	38.0%	38.0%	100.0%
282101 Donations	0.03	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.12	0.06	0.06	45.8%	45.8%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.20	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.14	5.75	5.30	16.4%	15.1%	92.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	31.61	5.49	5.10	17.4%	16.1%	92.9%
<i>Departments</i>						
01 Corporate Directorate	2.28	0.12	0.05	5.4%	2.3%	42.6%
02 Directorate of Finance & Administration	25.96	5.28	4.99	20.3%	19.2%	94.5%
03 Directorate Programmes and Students' Affairs	2.17	0.09	0.06	4.0%	2.7%	66.4%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	3.53	0.26	0.20	7.3%	5.8%	79.4%
<i>Departments</i>						
04 School of Management Science	0.67	0.23	0.19	34.0%	28.7%	84.5%
05 School of Civil Service, Policy and Governance	0.39	0.00	0.00	0.0%	0.0%	0.0%
06 School of Business Management	1.01	0.00	0.00	0.0%	0.0%	0.0%
07 School of Distance Learning & Information Technology	0.53	0.00	0.00	0.0%	0.0%	0.0%
08 Research and Outreaches	0.93	0.03	0.01	3.2%	1.3%	41.1%
Total for Vote	35.14	5.75	5.30	16.4%	15.1%	92.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Corporate Directorate

Outputs Provided

Budget Output: 01 Administrative Services

3 Programmes reviewed and submitted to NCHE for accreditation, 4 associations subscribed to, 10 CSR activities participated in, 6 workshops and seminars attended, 12 advertisement ran, 2 ISO quality assessments conducted,	Reviewed 1 Masters of Science in Economics and Finance Prepared the 19th Participants' End-of-Modules'-Evaluation Report; Collected data for the 20th Participants' End-of-Modules' Evaluation Report; Collected data for the Graduate Tracer Study using the online data collection tool;(i) Ran a digital campaign to boost admissions for new programmes and professional courses; Organic digital engagement initiatives; Subscribed to 6 international subscriptions including; AERA, IASIA, ADMIN, AAPAM, NASFA and AAU and subscribed to one local that IUCEA.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils	Spent 16,658 3,500 3,236
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Reasons for Variation in performance

Partial closure of training Institutions due to COVID-19 outbreak

Total	23,394
Wage Recurrent	0
Non Wage Recurrent	23,394
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Procurement Services

24 CC meetings held, 12 procurement reports prepared and submitted to PPDA, Participate in the Board of survey at all UMI branches, 2 procurement associations subscribed to, 1 workshop and seminar attended, coordinate 100% of all services, works and supp	Held 05 contracts committee meetings, submitted 3 monthly procurement reports to PPDA, Coordinated 01 framework procurements and Implemented all the 05 decisions of the contracts committee	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,486
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Reasons for Variation in performance

Limited funds/release to effect all planned procurements due to closure/suspension of training institutions

Total	12,486
Wage Recurrent	0
Non Wage Recurrent	12,486
Arrears	0
<i>AIA</i>	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 04 Planning and Monitoring Services

2022/2023 BFP & MPS prepared and submitted, 4 Institute output performance reports submitted, 4 quarterly monitoring and supervision reports produced, 2 conferences attended, ISO activities coordinated successfully	2 Institute performance reports (FY 2020/21 and 1 to NCHE) produced, 1 quarterly monitoring visit conducted at the branches, attended 1 program working group via zoom, finalized the Institute Business Continuity Plan 2020-25	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,572

Reasons for Variation in performance

Low level of activities due to the partial closure of Training Institutions due to COVID-19 outbreak

Total	16,572
Wage Recurrent	0
Non Wage Recurrent	16,572
Arrears	0
AIA	0

Budget Output: 05 Audit

4 quarterly audit reports produced, 2 workshops and seminars attended, 2 audit associations subscribed to, 1 follow audit conducted at all UMI branches - Gulu, Mbale & Mbarara	1 quarterly audit report produced. It was considered by TMT and other Institute organs	Item	Spent

Reasons for Variation in performance

Scaling down of activities affected internal audit operations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 07 Estates and Works

45 prospectus short courses (ow 3 at the branches) delivered, 20 training and non-training consultancies executed, attend 1 workshop and seminar, Coordinate infrastructural works at all UMI branches including lifts, hostel renovation and repairs	Implemented 5 consultancies in the period; (virtual training for 33 Staff of URA & MoFPED in Tax policy; A joint Leadership & Management Training for the 3 accountability sector agencies namely; OAG, IG and PPDA mainstreaming of violence against women in UMI's curriculum under UNDP and MoPS; a contract to develop capacity of 24 NARO research scientists in entrepreneurship skills & Training of Trainers for GBV Mainstreaming in the curriculum); Managed partially the contract for a Consultant for the architectural drawing and development of BoQs of the phase 2 of the master estate plan in the period	Item	Spent

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Suspension of training Institutions affected the activities of the department

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Library Affairs

400 library books procured, 1 book exhibition held, 20 hard copy journals procured, 6 library associations subscribed to, 2 workshops attended, All National Documentation Centre activities coordinated.

Subscribe to 1 library Association (Consortium of Uganda University Libraries); Coordinated 462 logins and 56 downloads; Approved 144 users to RemoteX; Received 23 articles from the legal deposits

Item **Spent**

Reasons for Variation in performance

Low release which affected planned activities in the period

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	52,451
Wage Recurrent	0
Non Wage Recurrent	52,451
Arrears	0
<i>AIA</i>	0

Departments

Department: 02 Directorate of Finance & Administration

Outputs Provided

Budget Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Governing Council activities facilitated, training materials procured, UMI process and procedures automated (Phase I), UMI structures and equipment's insured, timely maintenance of transport, furniture and machinery, 4 workshops and seminars attended	Seven (07) vehicles were properly maintained of which three (03) are in a very good mechanical condition and four (04) in a relatively good mechanical condition; Two (02) 14 Seater high roof mini buses recently acquired are expected to boost the current fleet; Continued with awareness campaigns to sensitize staff, service providers and clients who ignore SOPs; 3 Cameras re-positioned and 1 repaired; 19 wireless projectors have been mounted in classrooms over a period of time, 6 more wireless projectors procured;	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 222003 Information and communications technology (ICT) 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 24,511 22,962 60,688 16,612 42,710 41,230

Reasons for Variation in performance

Limited release to support full implementation of planned activities

Total	208,713
Wage Recurrent	0
Non Wage Recurrent	208,713
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Financial Management and Accounting Services

2022/2023 Institute budget developed, 5 Budget Performance reports prepared and submitted, timely facilitation of UMI activities, Board of survey coordinated, an unqualified opinion from Auditor General obtained	Submitted two budget performance reports; facilitated UMI activities through timely payments; Issued quarter one expenditure limits to departments;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 25,822 7,091
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Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	32,913
Wage Recurrent	0
Non Wage Recurrent	32,913
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Estates and Works

All utilities (Water & Electricity) paid on time, all cleaning materials procured, UMI compound maintained at all branches, security activities coordinated, timely maintenance of lifts, equipment, furniture and machinery	Handover of completed UMI Mbale and Gulu fencing projects was done; The Institute was generally clean, with the necessary amenities available most of the time;	Item 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	Spent 32,249 16,000 66,294 2,596
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Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	117,139
		Wage Recurrent	0
		Non Wage Recurrent	117,139
		Arrears	0
		<i>AIA</i>	0

Budget Output: 08 University Hospital/Clinic

First aid to participants and staff rendered, Personal Equipment Equipment for COVID-19 procured and distributed, Drugs and other medical supplies procured and disseminated, Environment audits conducted	Provided first aid to staff and participants; procured medicines and sanitizers from JMS, conducted 1 environmental audit at all UMI branches	Item	Spent
		224001 Medical Supplies	4,879

Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	4,879
Wage Recurrent	0
Non Wage Recurrent	4,879
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

All staff salaries, NSSF and gratuity at all branches paid, medical insurance scheme for all staff implemented, workman's compensation for staff with inquires coordinated, capacity building and welfare schemes of staff coordinated,	Paid salaries for 200 staff at all UMI branches, NSSF and gratuity for staff due in the period, renewed payment to the IML the medical insurance service provider, supported 23 staff on different trainings; coordinated the transport loan scheme; coordinated 5 cases of workman's compensation	Item	Spent
		211102 Contract Staff Salaries	3,972,229
		211103 Allowances (Inc. Casuals, Temporary)	7,756
		212101 Social Security Contributions	172,096
		213004 Gratuity Expenses	224,820
		221009 Welfare and Entertainment	4,000
		273101 Medical expenses (To general Public)	190,000
		282104 Compensation to 3rd Parties	55,000

Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	4,625,902
Wage Recurrent	3,972,229
Non Wage Recurrent	653,673
Arrears	0
<i>AIA</i>	0
Total For Department	4,989,546
Wage Recurrent	3,972,229
Non Wage Recurrent	1,017,317
Arrears	0

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

Departments

Department: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Spent
Weekly duty officer reports produced, Rent paid for Mbale and Mbarara branch, 5 conferences attended, teaching and training conducted at UMI branches, lectures and consultants to branches facilitated	Paid rent for Mbale and Mbarara, attended 1 virtual conference, admitted students of all kinds at UMI branches in Gulu, Mbale and Mbarara;	
	211103 Allowances (Inc. Casuals, Temporary)	7,851
	221009 Welfare and Entertainment	1,560
	223005 Electricity	4,000
	223006 Water	2,300
	224004 Cleaning and Sanitation	600
	227004 Fuel, Lubricants and Oils	3,740

Reasons for Variation in performance

Closure of training Institutions due to COVID-19

Total	20,051
Wage Recurrent	0
Non Wage Recurrent	20,051
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Spent
3500 graduated, 1 graduation ceremony held, 8 senate meetings held, 2 conferences attended, local and international associations subscribed to, 5000 students registered on UMI programmes at all branches - Gulu, Mbale & Mbarara including professional and dis	Held 1 senate and 2 sub-committee meetings held; Registered 3,804 participants (52% male) to UMI programmes of which 33 participants on distance learning and 732 participants on regional campuses; Coordinated the graduation activities	
	211103 Allowances (Inc. Casuals, Temporary)	37,686

Reasons for Variation in performance

Closure of training Institutions due to COVID-19

Total	37,686
Wage Recurrent	0
Non Wage Recurrent	37,686
Arrears	0
AIA	0

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

	Item	Spent
UMI Council, Senate and Graduation activities and celebrations participated in, 4 centre visits conducted.	Attended 1 Council, Senate and 2 Sub-committees of Council in the period. Support the children in Central Uganda in Kampala with pads	

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Closure of training Institutions due to COVID-19

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	57,737
Wage Recurrent	0
Non Wage Recurrent	57,737
Arrears	0
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
1. Finalized the fencing of Mbale and Gulu Branch premises	Finalized the fencing of Mbale and Gulu Branch premises; Architectural drawings of Mbale and Kampala Classroom/Office blocks developed which are gender, equity and environment responsive
2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed	
3. Construction of Phase I of Classroom/Administration block at Mbale branch commenced	

Reasons for Variation in performance

Limited funds to support the project

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 School of Management Science

Outputs Provided

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 01 Teaching and Training

Register students on Masters and PhD programmes from all regions, Acquire international accreditation of MBA , submit test and examination results, hold student research proposal defenses, attend local and international conferences, facilitate learning an	Registered 300 students on Masters, Submitted tests and examination results to IR in time, facilitated learning and teaching via online, attended 2 local conferences via online	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	191,748

Reasons for Variation in performance

Suspension of teaching and learning affected operations of the school

Total	191,748
Wage Recurrent	0
Non Wage Recurrent	191,748
Arrears	0
AIA	0
Total For Department	191,748
Wage Recurrent	0
Non Wage Recurrent	191,748
Arrears	0
AIA	0

Departments

Department: 08 Research and Outreaches

Outputs Provided

Budget Output: 02 Research and Graduate Studies

8 research seminars held, 4 public policy dialogues held, 2 UMI journals produced, 30 research outputs published, 12 MMS research workshops held, all students research supervision coordinated	1 research seminars held, 1 public policy dialogue held, 3 MMS research workshops held, Held 6 proposal defenses	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,332

Reasons for Variation in performance

Delayed data collection of students' research due to closure of case study organizations

Total	12,332
Wage Recurrent	0
Non Wage Recurrent	12,332
Arrears	0
AIA	0
Total For Department	12,332
Wage Recurrent	0
Non Wage Recurrent	12,332
Arrears	0

Vote:140

Uganda Management Institute

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		<i>AIA</i>	0
		GRAND TOTAL	5,303,814
		Wage Recurrent	3,972,229
		Non Wage Recurrent	1,331,585
		GoU Development	0
		External Financing	0
		Arrears	0
		<i>AIA</i>	0

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Corporate Directorate

Outputs Provided

Budget Output: 01 Administrative Services

1 Programmes reviewed and submitted to NCHE for accreditation, 2 associations subscribed to, 3 CSR activities participated in, 2 workshops and seminars attended, 4 advertisements ran, 1 marketing drive conducted, participate in graduation ceremony activities, 1 supervision visit at the branches - Gulu, Mbale and Mbarara, 1 quality assurance reports submitted	Reviewed 1 Masters of Science in Economics and Finance Prepared the 19th Participants' End-of-Modules'-Evaluation Report; Collected data for the 20th Participants' End-of-Modules' Evaluation Report; Collected data for the Graduate Tracer Study using the online data collection tool;(i) Ran a digital campaign to boost admissions for new programmes and professional courses; Organic digital engagement initiatives; Subscribed to 6 international subscriptions including; AERA, IASIA, ADMIN, AAPAM, NASFA and AAU and subscribed to one local that IUCEA.	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227004 Fuel, Lubricants and Oils	Spent 16,658 3,500 3,236
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Reasons for Variation in performance

Partial closure of training Institutions due to COVID-19 outbreak

Total	23,394
Wage Recurrent	0
Non Wage Recurrent	23,394
AIA	0

Budget Output: 03 Procurement Services

6 Contract Committee meetings held, 3 procurement reports prepared and submitted to PPDA, 2 procurement associations subscribed to, 1 workshop and seminar attended, coordinate 100% of all services, works and supplies, 06 evaluation committee meetings held	Held 05 contracts committee meetings, submitted 3 monthly procurement reports to PPDA, Coordinated 01 framework procurements and Implemented all the 05 decisions of the contracts committee	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 12,486
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Reasons for Variation in performance

Limited funds/release to effect all planned procurements due to closure/suspension of training institutions

Total	12,486
Wage Recurrent	0
Non Wage Recurrent	12,486
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Institute output performance reports submitted, 1 quarterly monitoring and supervision reports produced, 1 conference attended, ISO activities coordinated successfully, 1 evaluation association subscribed to, participate in budget sector working group activities, participate in graduation ceremony activities	2 Institute performance reports (FY 2020/21 and 1 to NCHE) produced, 1 quarterly monitoring visit conducted at the branches, attended 1 program working group via zoom, finalized the Institute Business Continuity Plan 2020-25	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 16,572

Reasons for Variation in performance

Low level of activities due to the partial closure of Training Institutions due to COVID-19 outbreak

Total	16,572
Wage Recurrent	0
Non Wage Recurrent	16,572
AIA	0

Budget Output: 05 Audit

1 quarterly audit reports produced, 1 workshops and seminars attended, 2 audit associations subscribed to,	1 quarterly audit report produced. It was considered by TMT and other Institute organs	Item	Spent
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Reasons for Variation in performance

Scaling down of activities affected internal audit operations

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 07 Estates and Works

13 prospectus short courses (ow 1 at the branches) delivered, 5 training and non-training consultancies executed, attend 1 workshop and seminar, Coordinate infrastructural works at all UMI branches including lifts, hostel renovation and repairs	Implemented 5 consultancies in the period; (virtual training for 33 Staff of URA & MoFPED in Tax policy; A joint Leadership & Management Training for the 3 accountability sector agencies namely; OAG, IG and PPDA mainstreaming of violence against women in UMI's curriculum under UNDP and MoPS; a contract to develop capacity of 24 NARO research scientists in entrepreneurship skills & Training of Trainers for GBV Mainstreaming in the curriculum); Managed partially the contract for a Consultant for the architectural drawing and development of BoQs of the phase 2 of the master estate plan in the period	Item	Spent
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Reasons for Variation in performance

Suspension of training Institutions affected the activities of the department

Total	0
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	0
		AIA	0

Budget Output: 10 Library Affairs

100 library books procured, 1 book exhibition held, 05 hard copy journals procured, 2 library associations subscribed to, 1 workshops attended, All National Documentation Centre activities coordinated. Participate in graduation ceremony activities

Subscribe to 1 library Association (Consortium of Uganda University Libraries); Coordinated 462 logins and 56 downloads; Approved 144 users to RemoteX; Received 23 articles from the legal deposits

Item

Spent

Reasons for Variation in performance

Low release which affected planned activities in the period

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	52,451
Wage Recurrent	0
Non Wage Recurrent	52,451
AIA	0

Departments

Department: 02 Directorate of Finance & Administration

Outputs Provided

Budget Output: 01 Administrative Services

Facilitate Governing Council activities, procure and distribute training materials, automate (phase I) UMI process and procedures, Insure UMI structures and equipment's, maintain 100% transport, furniture and machinery , attend 1 workshop and seminar

Seven (07) vehicles were properly maintained of which three (03) are in a very good mechanical condition and four (04) in a relatively good mechanical condition; Two (02) 14 Seater high roof mini buses recently acquired are expected to boost the current fleet; Continued with awareness campaigns to sensitize staff, service providers and clients who ignore SOPs; 3 Cameras re-positioned and 1 repaired; 19 wireless projectors have been mounted in classrooms over a period of time, 6 more wireless projectors procured;

Item

Spent

211103 Allowances (Inc. Casuals, Temporary)	24,511
222001 Telecommunications	22,962
222003 Information and communications technology (ICT)	60,688
226001 Insurances	16,612
227004 Fuel, Lubricants and Oils	42,710
228002 Maintenance - Vehicles	41,230

Reasons for Variation in performance

Limited release to support full implementation of planned activities

Total	208,713
Wage Recurrent	0
Non Wage Recurrent	208,713
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Prepare and submit 2 Budget Performance reports, Facilitate timely all UMI activities for all UMI branches - Gulu, Mbale, Mbarara and Kampala, Issue departmental expenditure cash limits	Submitted two budget performance reports; facilitated UMI activities through timely payments; Issued quarter one expenditure limits to departments;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 25,822 7,091
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Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	32,913
Wage Recurrent	0
Non Wage Recurrent	32,913
AIA	0

Budget Output: 07 Estates and Works

All utilities (Water & Electricity) paid on time, all cleaning materials procured, UMI compound maintained at all branches, security activities coordinated, timely maintenance of lifts, equipment, furniture and machinery, supervision carried out at all UMI branches - Gulu, Mbale and Gulu	Handover of completed UMI Mbale and Gulu fencing projects was done; The Institute was generally clean, with the necessary amenities available most of the time;	Item 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 228003 Maintenance – Machinery, Equipment & Furniture	Spent 32,249 16,000 66,294 2,596
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Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	117,139
Wage Recurrent	0
Non Wage Recurrent	117,139
AIA	0

Budget Output: 08 University Hospital/Clinic

First aid to participants and staff rendered, Personal Equipment Equipment for COVID-19 procured and distributed, Drugs and other medical supplies procured and disseminated, quarterly environment audits conducted, participate in graduation ceremony activities	Provided first aid to staff and participants; procured medicines and sanitizers from JMS, conducted 1 environmental audit at all UMI branches	Item 224001 Medical Supplies	Spent 4,879
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Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	4,879
Wage Recurrent	0
Non Wage Recurrent	4,879
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Quarterly staff salaries, NSSF and gratuity at all branches paid, medical insurance scheme for all staff implemented, workman's compensation for staff with inquires coordinated, capacity building and welfare schemes of staff on PhD and other trainings, attend 1 workshop and seminar, conduct an SNE training	Paid salaries for 200 staff at all UMI branches, NSSF and gratuity for staff due in the period, renewed payment to the IML the medical insurance service provider, supported 23 staff on different trainings; coordinated the transport loan scheme; coordinated 5 cases of workman's compensation	Item 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221009 Welfare and Entertainment 273101 Medical expenses (To general Public) 282104 Compensation to 3rd Parties	Spent 3,972,229 7,756 172,096 224,820 4,000 190,000 55,000

Reasons for Variation in performance

Closure of training institutions and scaling down affected full implementation of planned activities

Total	4,625,901
Wage Recurrent	3,972,229
Non Wage Recurrent	653,673
AIA	0
Total For Department	4,989,546
Wage Recurrent	3,972,229
Non Wage Recurrent	1,017,317
AIA	0

Departments

Department: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Budget Output: 01 Administrative Services

Weekly duty officer reports produced, Rent paid for Mbale and Mbarara branch, 1 conferences attended, teaching and training conducted at UMI branches, lectures and consultants to branches facilitated	Paid rent for Mbale and Mbarara, attended 1 virtual conference, admitted students of all kinds at UMI branches in Gulu, Mbale and Mbarara;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 7,851 1,560 4,000 2,300 600 3,740
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Reasons for Variation in performance

Closure of training Institutions due to COVID-19

Total	20,051
Wage Recurrent	0
Non Wage Recurrent	20,051
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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3500 graduated, 1 graduation ceremony held, 2 senate meetings held, 1 conferences attended, local and international associations subscribed to, 3000 students registered on UMI programmes at all branches - Gulu, Mbale & Mbarara including professional and distance learning mode	Held 1 senate and 2 sub-committee meetings held; Registered 3,804 participants (52% male) to UMI programmes of which 33 participants on distance learning and 732 participants on regional campuses; Coordinated the graduation activities	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 37,686
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Reasons for Variation in performance

Closure of training Institutions due to COVID-19

Total	37,686
Wage Recurrent	0
Non Wage Recurrent	37,686
AIA	0

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

Attend UMI Council, Senate and Graduation meetings, attend the UMI graduation ceremony and conduct a visit to the UMI branches - Gulu, Mbale and Mbarara, Hold 2 Guild Union meetings	Attended 1 Council, Senate and 2 Sub-committees of Council in the period. Support the children in Central Uganda in Kampala with pads	Item	Spent
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Reasons for Variation in performance

Closure of training Institutions due to COVID-19

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	57,737
Wage Recurrent	0
Non Wage Recurrent	57,737
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

1. Finalized the fencing of Mbale and Gulu Branch premises 2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed which are gender, equity and environment responsive 3. Construction of Classroom/Administration block at Mbale branch commenced (Phase I)	Finalized the fencing of Mbale and Gulu Branch premises; Architectural drawings of Mbale and Kampala Classroom/Office blocks developed which are gender, equity and environment responsive	Item	Spent
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Reasons for Variation in performance

Limited funds to support the project

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 School of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Register 800 students on Masters and PhD programmes from all regions, Acquire international accreditation of MBA , submit test and examination results in time, hold 4 student research proposal defenses, attend 6 local and international conferences, facilitate learning and teaching of students at all UMI branches - Gulu, Mbale Mbarara and Kampala, participate in UMI graduation activities	Registered 300 students on Masters, Submitted tests and examination results to IR in time, facilitated learning and teaching via online, attended 2 local conferences via online	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	191,748

Reasons for Variation in performance

Suspension of teaching and learning affected operations of the school

Total	191,748
Wage Recurrent	0
Non Wage Recurrent	191,748
AIA	0
Total For Department	191,748
Wage Recurrent	0
Non Wage Recurrent	191,748
AIA	0

Departments

Department: 05 School of Civil Service, Policy and Governance

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
350 Students registered on programmes at all UMI branches - Mbale, Gulu and Mbarara, Participate in 1 Community engagement initiative, Hold 2 students research proposal defenses, develop 1 new programme, operationalize the anti-corruption studies centre, attend conference, participate in graduation ceremony activities	Registered 180 students on to UMI programmes, Submitted tests and examination results to IR in time, facilitated learning and teaching via online, attended 1 local conferences via online	Item	Spent
Reasons for Variation in performance			
Suspension of teaching and teaching in Institutions affected operations of the school			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 06 School of Business Management

Outputs Provided

Budget Output: 01 Teaching and Training

Teach and train 1000 students at all UMI branches, Subscribe to 2 associations, 2 research students defenses held, engage in community initiatives, attend 2workshops and conferences, develop 1 new programme, participate in graduation ceremony activities	Registered 1876 students on UMI programmes, Submitted tests and examination results to IR in time, facilitated learning and teaching via online, attended 1 local conferences via online	Item	Spent
Reasons for Variation in performance			
Suspension of face to face sessions in Institutions			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 07 School of Distance Learning & Information Technology

Outputs Provided

Vote:140

Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Budget Output: 01 Teaching and Training

Register students on distance learning mode from all regions, convert 2 more programmes to distance learning mode, submit test and examination results, hold student research proposal defenses, convert more UMI programmes to TEL & ODeL, participate in UMI graduation activities, attend local and international conferences, facilitate learning and teaching of students at all UMI branches

Registered 210 students on Masters, Submitted tests and examination results to IR in time, facilitated learning and teaching via online, attended 1 local conferences via online, held 2 proposal defenses online

Item

Spent

Reasons for Variation in performance

Delayed conversion of more programmes to distance learning

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Departments

Department: 08 Research and Outreaches

Outputs Provided

Budget Output: 02 Research and Graduate Studies

2 research seminars held, 1 public policy dialogues held, 1 UMI journals produced, 8 research outputs published, 3 MMS research workshops held, all students research supervision coordinated, 2 research grants awarded to staff, participate in graduation ceremony activities

1 research seminars held, 1 public policy dialogue held, 3 MMS research workshops held, Held 6 proposal defenses

Item

Spent

211103 Allowances (Inc. Casuals, Temporary) 12,332

Reasons for Variation in performance

Delayed data collection of students' research due to closure of case study organizations

Total	12,332
Wage Recurrent	0
Non Wage Recurrent	12,332
AIA	0
Total For Department	12,332
Wage Recurrent	0
Non Wage Recurrent	12,332
AIA	0
GRAND TOTAL	5,303,813

Vote:140 Uganda Management Institute

QUARTER 1: Outputs and Expenditure in Quarter

	Wage Recurrent	3,972,229
	Non Wage Recurrent	1,331,585
	GoU Development	0
	External Financing	0
	AIA	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Corporate Directorate

Outputs Provided

Budget Output: 01 Administrative Services

1 Programmes reviewed and submitted to NCHE for accreditation, 2 associations subscribed to, 2 CSR activities participated in, 2 workshops and seminars attended, 1 advertisements ran, 1 supervision visit at the branches - Gulu, Mbale and Mbarara, promotional materials procured and distributed, 1 quality assurance reports submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,342	70,000	73,342
	221001 Advertising and Public Relations	16,500	88,000	104,500
	221009 Welfare and Entertainment	3,000	5,000	8,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	115,000	120,000
	227001 Travel inland	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	1,764	5,000	6,764
	282101 Donations	0	20,000	20,000
Total		29,606	323,000	352,606
Wage Recurrent		0	0	0
Non Wage Recurrent		29,606	323,000	352,606
AIA		0	0	0

Budget Output: 03 Procurement Services

6 Contract Committee meetings held, 3 procurement reports prepared and submitted to PPDA, 2 procurement associations subscribed to, 1 workshop and seminar attended, coordinate 100% of all services, works and supplies, 06 evaluation committee meetings held, Participate in the Board of survey at all UMI branches	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,514	30,000	37,514
	221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
	221017 Subscriptions	0	4,600	4,600
	225001 Consultancy Services- Short term	0	5,000	5,000
Total		7,514	49,600	57,114
Wage Recurrent		0	0	0
Non Wage Recurrent		7,514	49,600	57,114
AIA		0	0	0

Budget Output: 04 Planning and Monitoring Services

2022/2023 BFP submitted, 1 Institute output performance reports submitted, 1 quarterly monitoring and supervision reports produced, ISO activities coordinated successfully, 1 evaluation association subscribed to, participate in budget sector working group activities, 1 PBS hands on training	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,428	30,000	43,428
	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
	221017 Subscriptions	0	700	700
	227001 Travel inland	0	10,000	10,000
Total		13,428	48,700	62,128
Wage Recurrent		0	0	0
Non Wage Recurrent		13,428	48,700	62,128
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Budget Output: 05 Audit

1 quarterly audit reports produced, 1 follow audit conducted at all UMI branches - Gulu, Mbale & Mbarara	Item	Balance b/f	New Funds	Total
	221003 Staff Training	0	20,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	221017 Subscriptions	0	3,000	3,000
	Total	0	28,000	28,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	28,000	28,000
	AIA	0	0	0

Budget Output: 07 Estates and Works

10 prospectus short courses (ow 1 at the branches) delivered, 5 training and non-training consultancies executed, Coordinate infrastructural works at all UMI branches including lifts, hostel renovation and repairs	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20,000	50,000	70,000
	221009 Welfare and Entertainment	0	25,000	25,000
	221011 Printing, Stationery, Photocopying and Binding	0	12,500	12,500
	Total	20,000	87,500	107,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,000	87,500	107,500
	AIA	0	0	0

Budget Output: 10 Library Affairs

100 library books procured, 05 hard copy journals procured, 2 library associations subscribed to, All National Documentation Centre activities coordinated.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	0	150,000	150,000
	221009 Welfare and Entertainment	0	5,000	5,000
	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
	221017 Subscriptions	0	3,500	3,500
	Total	0	166,500	166,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	166,500	166,500
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Department: 02 Directorate of Finance & Administration

Outputs Provided

Budget Output: 01 Administrative Services

Facilitate Governing Council activities, Hold 1 performance retreat for Council procure and distribute training materials, automate (phase I) UMI process and procedures, Insure UMI structures and equipment's, maintain 100% transport, furniture and machinery , attend 1 workshop and seminar	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,489	100,000	110,489
	221007 Books, Periodicals & Newspapers	0	20,000	20,000
	221009 Welfare and Entertainment	3,000	55,000	58,000
	221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	15,000
	222001 Telecommunications	29,038	100,000	129,038
	222003 Information and communications technology (ICT)	27,312	40,000	67,312
	225001 Consultancy Services- Short term	0	30,000	30,000
	226001 Insurances	7,388	48,000	55,388
	227001 Travel inland	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	32,290	65,000	97,290
	228002 Maintenance - Vehicles	2,770	34,000	36,770
	228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	20,000
	Total	117,287	532,000	649,287
	Wage Recurrent	0	0	0
	Non Wage Recurrent	117,287	532,000	649,287
	AIA	0	0	0

Budget Output: 02 Financial Management and Accounting Services

Prepare and submit 1 Budget Performance reports, Facilitate timely all UMI activities for all UMI branches - Gulu, Mbale, Mbarara and Kampala, Coordinate a Board of survey at all UMI branches, Obtain an unqualified opinion from Auditor General	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	14,178	0	14,178
	221003 Staff Training	0	20,000	20,000
	221009 Welfare and Entertainment	0	15,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	12,909	0	12,909
	221012 Small Office Equipment	0	20,000	20,000
	221017 Subscriptions	0	3,000	3,000
	Total	27,087	58,000	85,087
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,087	58,000	85,087
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Budget Output: 07 Estates and Works

All utilities (Water & Electricity) paid on time, all cleaning materials procured, UMI compound maintained at all branches, security activities coordinated, timely maintenance of lifts, equipment, furniture and machinery, supervision carried out at all UMI branches - Gulu, Mbale and Gulu	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	10,000	10,000
	223004 Guard and Security services	48,351	60,000	108,351
	223005 Electricity	4,000	0	4,000
	223006 Water	20,000	20,000	40,000
	224004 Cleaning and Sanitation	33,706	110,000	143,706
	227004 Fuel, Lubricants and Oils	0	10,000	10,000
	228001 Maintenance - Civil	0	120,000	120,000
	228003 Maintenance – Machinery, Equipment & Furniture	7,404	0	7,404
	Total	113,461	330,000	443,461
Wage Recurrent		0	0	0
Non Wage Recurrent		113,461	330,000	443,461
AIA		0	0	0

Budget Output: 08 University Hospital/Clinic

First aid to participants and staff rendered, Personal Equipment Equipment for COVID-19 procured and distributed, Drugs and other medical supplies procured and disseminated, quarterly environment audits conducted	Item	Balance b/f	New Funds	Total
	224001 Medical Supplies	3,121	17,000	20,121
	Total	3,121	17,000	20,121
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,121	17,000	20,121
AIA		0	0	0

Budget Output: 19 Human Resource Management Services

Quarterly staff salaries, NSSF and gratuity at all branches paid, medical insurance scheme for all staff implemented, workman's compensation for staff with inquires coordinated, capacity building and welfare schemes of staff on PhD and other trainings, attend 1 workshop and seminar, Subscribe to HR associations, hold an end of year staff party	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	(4,472)	3,967,757	3,963,285
	211103 Allowances (Inc. Casuals, Temporary)	2,244	1,300,000	1,302,244
	212101 Social Security Contributions	24,904	450,000	474,904
	213004 Gratuity Expenses	180	225,000	225,180
	221009 Welfare and Entertainment	6,000	195,000	201,000
	282104 Compensation to 3rd Parties	0	55,000	55,000
	Total	28,856	6,192,757	6,221,613
	Wage Recurrent	(4,472)	3,967,757	3,963,285
Non Wage Recurrent		33,328	2,225,000	2,258,328
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Department: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Budget Output: 01 Administrative Services

Weekly duty officer reports produced, Rent paid for Mbale and Mbarara branch, 2 conferences attended, teaching and training conducted at UMI branches, lectures and consultants to branches facilitated	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,149	80,000	82,149
	221009 Welfare and Entertainment	1,440	5,000	6,440
	221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	10,000
	223006 Water	1,700	0	1,700
	224004 Cleaning and Sanitation	9,400	10,000	19,400
	227004 Fuel, Lubricants and Oils	1,260	5,000	6,260
	Total	20,949	105,000	125,949
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,949	105,000	125,949
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

2 senate meetings held, 1 conferences attended, local and international associations subscribed to, 1000 students registered on UMI programmes at all branches - Gulu, Mbale & Mbarara including professional and distance learning mode	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	314	172,456	172,770
	221008 Computer supplies and Information Technology (IT)	0	6,500	6,500
	221009 Welfare and Entertainment	0	52,500	52,500
	221011 Printing, Stationery, Photocopying and Binding	5,000	208,200	213,200
	221017 Subscriptions	0	6,500	6,500
	Total	5,314	446,156	451,470
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,314	446,156	451,470
	AIA	0	0	0

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

Attend UMI Council, Senate and Graduation meetings, conduct a visit to the UMI branches - Gulu, Mbale and Mbarara, Hold 2 Guild Union meetings	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,000	20,000	23,000
	Total	3,000	20,000	23,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,000	20,000	23,000
	AIA	0	0	0

Development Projects

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
1. Finalized the fencing of Mbale and Gulu Branch premises			
2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed which are gender, equity and environment responsive			
3. Construction of Classroom/Administration block at Mbale branch commenced (Phase I)			
312101 Non-Residential Buildings	0	365,000	365,000
Total	0	365,000	365,000
GoU Development	0	365,000	365,000
External Financing	0	365,000	365,000
AIA	0	0	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 School of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
Register 200 students on Masters and PhD programmes from all regions, Acquire international accreditation of MBA , submit test and examination results in time, hold 2 student research proposal defenses, attend 6 local and international conferences, facilitate learning and teaching of students at all UMI branches - Gulu, Mbale Mbarara and Kampala,			
211103 Allowances (Inc. Casuals, Temporary)	35,252	100,000	135,252
221003 Staff Training	0	20,000	20,000
221009 Welfare and Entertainment	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221017 Subscriptions	0	5,000	5,000
Total	35,252	152,000	187,252
Wage Recurrent	0	0	0
Non Wage Recurrent	35,252	152,000	187,252
AIA	0	0	0

Department: 05 School of Civil Service, Policy and Governance

Outputs Provided

Budget Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
100 Students registered on programmes at all UMI branches - Mbale, Gulu and Mbarara, Participate in 1 Community engagement initiative, Hold 2 students research proposal defenses, develop 1 new programme, operationalize the anti-corruption studies centre, attend conference, conduct teaching and training at all UMI branches			
211103 Allowances (Inc. Casuals, Temporary)	0	75,000	75,000
221009 Welfare and Entertainment	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221017 Subscriptions	0	4,000	4,000
Total	0	96,000	96,000
Wage Recurrent	0	0	0
Non Wage Recurrent	0	96,000	96,000
AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 2: Revised Workplan

Department: 06 School of Business Management

Outputs Provided

Budget Output: 01 Teaching and Training

Teach and train 500 students at all UMI branches, Subscribe to 2 associations, 2 research students defenses held, engage in community initiatives, attend 2workshops and conferences, develop 1 new programme	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	150,000	150,000
	221003 Staff Training	0	35,000	35,000
	221009 Welfare and Entertainment	0	10,000	10,000
	221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
	221017 Subscriptions	0	31,000	31,000
	Total	0	246,000	246,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	246,000	246,000
	AIA	0	0	0

Department: 07 School of Distance Learning & Information Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Register students on distance learning mode from all regions, convert 2 more programmes to distance learning mode, submit test and examination results, hold student research proposal defenses, convert more UMI programmes to TEL & ODeL, attend local and international conferences, facilitate learning and teaching of students at all UMI branches - Gulu, Mbale Mbarara and Kampala	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	45,000	45,000
	221003 Staff Training	0	15,000	15,000
	221009 Welfare and Entertainment	0	8,500	8,500
	221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
	221017 Subscriptions	0	5,000	5,000
	Total	0	81,500	81,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	81,500	81,500
	AIA	0	0	0

Department: 08 Research and Outreaches

Outputs Provided

Budget Output: 02 Research and Graduate Studies

2 research seminars held, 1 public policy dialogues held, 1 UMI journals produced, 8 research outputs published, 3 MMS research workshops held, all students research supervision coordinated, 2 research grants awarded to staff,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,668	143,330	160,998
	221007 Books, Periodicals & Newspapers	0	20,000	20,000
	221009 Welfare and Entertainment	0	5,340	5,340
	221011 Printing, Stationery, Photocopying and Binding	0	8,500	8,500
	Total	17,668	177,170	194,838
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,668	177,170	194,838
	AIA	0	0	0

Vote:140 Uganda Management Institute

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Development Projects

GRAND TOTAL	442,544	9,521,883	9,964,427
Wage Recurrent	(4,472)	3,967,757	3,963,285
Non Wage Recurrent	447,016	5,189,126	5,636,141
GoU Development	0	365,000	365,000
External Financing	0	0	0
AIA	0	0	0