

Vote:140

Uganda Management Institute

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	11.903	11.832	75.0%	74.5%	99.4%
	Non Wage	18.072	9.406	7.766	52.0%	43.0%	82.6%
Devt.	GoU	1.200	0.365	0.115	30.4%	9.6%	31.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		35.143	21.674	19.713	61.7%	56.1%	91.0%
Total GoU+Ext Fin (MTEF)		35.143	21.674	19.713	61.7%	56.1%	91.0%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		35.143	21.674	19.713	61.7%	56.1%	91.0%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		35.143	21.674	19.713	61.7%	56.1%	91.0%
Total Vote Budget Excluding Arrears		35.143	21.674	19.713	61.7%	56.1%	91.0%

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	21.67	19.71	61.7%	56.1%	91.0%
Sub-SubProgramme: 13 Support Services Programme	31.61	19.93	18.23	63.1%	57.7%	91.5%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	3.53	1.74	1.48	49.3%	41.9%	84.9%
Total for Vote	35.14	21.67	19.71	61.7%	56.1%	91.0%

Matters to note in budget execution

Reduced collections and releases in terms of fees and other incomes coupled with reduced activity implementation due to COVID during FY 2021/22

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	
0.363 Bn Shs	Department/Project :01 Corporate Directorate

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Reason: Delayed procurement process to conclude procurement of books and journals; Delayed submission of payment vouchers from service providers; Adoption of the online mode which limited travels	
<i>Items</i>	
120,936,915.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurement process to conclude procurement of books and journals	
72,002,103.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Low absorption due to online mode of delivery	
53,339,414.000 UShs	221009 Welfare and Entertainment
Reason: Adoption of the online mode which limited physicals meetings	
35,295,550.000 UShs	227001 Travel inland
Reason: Adoption of the online mode which limited travels	
32,759,997.000 UShs	221001 Advertising and Public Relations
Reason: Delayed submission of payment vouchers from service providers	
0.425 Bn Shs	Department/Project :02 Directorate of Finance & Administration
Reason: Delayed submission of payment vouchers from service providers; Adoption of the online mode which limited travels and physical meetings	
<i>Items</i>	
109,126,430.000 UShs	221009 Welfare and Entertainment
Reason: Adoption of online meetings led to low absorption	
60,346,433.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Suspension of face to face teaching and learning led to low consumption	
50,000,000.000 UShs	223006 Water
Reason: Suspension of face to face teaching and learning led to low consumption	
41,425,544.000 UShs	228001 Maintenance - Civil
Reason: Delayed submission of payment vouchers from service providers;	
40,047,515.000 UShs	222001 Telecommunications
Reason: Suspension of face to face teaching and learning led to low consumption	
0.187 Bn Shs	Department/Project :03 Directorate Programmes and Students' Affairs
Reason: Suspension of face to face teaching and learning led to low consumption and adoption of online teaching and line and meetings	
<i>Items</i>	
93,912,353.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Suspension of face to face teaching and learning led to low consumption	
33,955,500.000 UShs	221009 Welfare and Entertainment
Reason: Suspension of face to face teaching and learning led to low consumption	

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23,517,503.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Suspension of face to face teaching and learning led to low consumption	
16,066,770.000 UShs	227001 Travel inland
Reason: Suspension of face to face teaching and learning led to low consumption	
10,956,526.000 UShs	224004 Cleaning and Sanitation
Reason: Delayed suspension of payment vouchers by the service providers	
0.250 Bn Shs	<i>Department/Project :1106 Support to UMI infrastructure Development</i>
Reason: Low budget release hindered awarding of contracts	
<i>Items</i>	
249,694,061.000 UShs	312101 Non-Residential Buildings
Reason: Low budget release hindered awarding of contracts	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.055 Bn Shs	<i>Department/Project :04 School of Management Science</i>
Reason:	
<i>Items</i>	
21,090,300.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
17,828,000.000 UShs	221009 Welfare and Entertainment
Reason:	
12,049,740.000 UShs	221003 Staff Training
Reason:	
3,893,700.000 UShs	221017 Subscriptions
Reason:	
0.038 Bn Shs	<i>Department/Project :05 School of Civil Service, Policy and Governance</i>
Reason:	
<i>Items</i>	
25,822,000.000 UShs	221009 Welfare and Entertainment
Reason:	
10,551,341.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,400,000.000 UShs	221017 Subscriptions
Reason:	
0.076 Bn Shs	<i>Department/Project :06 School of Business Management</i>

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Reason:	
<i>Items</i>	
30,381,850.000 UShs	221017 Subscriptions
Reason:	
26,557,250.000 UShs	221009 Welfare and Entertainment
Reason:	
19,147,434.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
0.032 Bn Shs	<i>Department/Project :07 School of Distance Learning & Information Technology</i>
Reason:	
<i>Items</i>	
15,975,000.000 UShs	221009 Welfare and Entertainment
Reason:	
10,567,100.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,000,000.000 UShs	221017 Subscriptions
Reason:	
0.035 Bn Shs	<i>Department/Project :08 Research and Outreaches</i>
Reason:	
<i>Items</i>	
19,574,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason:	
12,208,400.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
3,225,000.000 UShs	221009 Welfare and Entertainment
Reason:	
N/A	

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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 Q3
Annual external Auditor General rating of the institution	Percentage	100%	62%
Level of strategic Plan delivered (%)	Percentage	70%	58%
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 Q3
Gender parity Index	Ratio	1:2	1.3
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	36%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 01 Corporate Directorate			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	6	5
% 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 Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	54%
% of Quarterly procurement reports produced	Percentage	100%	100%

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Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	5
% of strategic plan implemented	Percentage	75%	58.5%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of internal Audit reports.	Number	5	4
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	52%
% 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%	52%
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of reading materials procured.	Number	400	154
No. of online book sites subscribed to	Number	6	4
Department : 02 Directorate of Finance & Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	6	5
% 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 Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	5	4

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Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	100%	48%
% 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%	52%
Department : 03 Directorate Programmes and Students' Affairs			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	06	5
% 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 Q3
Quality assurance reports	Number	4	1
Enrollment gender	Number	5000	3978
No. of academic programs reviewed and accredited	Number	2	1
No. of academic programs developed accredited	Number	2	1
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 04 School of Management Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	1500	1140
No. of students graduated	Number	750	650
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 Q3
No. of students admitted	Number	500	350
No. of students graduated	Number	320	295
Department : 06 School of Business Management			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students admitted	Number	3150	2123
No. of students graduated	Number	2180	1785
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 Q3
No. of students admitted	Number	420	353
No. of students graduated	Number	250	123
Department : 08 Research and Outreaches			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students graduated	Number	3000	3078

Performance highlights for the Quarter

Registered 3823 participants out of the 5,463 admitted participants (or which Mbarara - 277 participants, Gulu - 262 participants, and Mbale 285 from 10th -12th March 2022); • MMS 55th Intake orientation was done on 9th March 2022; Prepared 100% transcripts for graduands of the 2019/2020; Attended 2 conferences, subscribed to 4 associations (2 local and 2 international), initiated collaboration with Free Zone Authority, Organized the 1 ISO Mock Audit, finalized the tracer study survey for relevance and impact of UMI programmes, finalized the 20th Participants End of Module evaluation exercise at all UMI branches; Ran 12 adverts in the period, participated in 4 corporate social responsibility activities and ran 7 radio campaigns in all regions of the Country - West, North, Central, East and South; Procured 17.6% supplies 38.6% services and 22.8% Utilities (water, electricity, telephone); Held 10 meetings of contracts committee; Held 36 meeting for evaluation of bids; Prepared and submitted 03 monthly reports to the PPDA ; Coordinated 34 call off orders; Coordinated 04 meetings of negotiation; The UMI 2022-2023 Ministerial Policy Statement (MPS) was developed and submitted to Ministry of Education and Sports (MoES) for consideration and MoFPED using the Program Budgeting System (PBS); Carried out one monitoring visit at the branches; Submitted the second quarter performance report to MoFPED, OPM and MoES using PBS; 1 quarterly audit report produced. It was considered by TMT and other Institute organs; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of a multipurpose building at UMI Kampala where the inception report & drawings were approved; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of an office & Classroom building at UMI Mbale branch where the inception report & drawings were approved; Conducted a training in Project Planning and Management for the government officials of South Sudan; Conducted a training in Institutional Leadership and Management for the Police staff at the Uganda Police Force –Police Senior Command and Staff College in Bwebajja; Conducted virtual Training for 33 staff of MoFPED and URA with IFBD Netherlands; Conducted the training on Local Government Revenue Mobilization & Management MoLG officials;

V3: Details of Releases and Expenditure

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

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<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	19.93	18.23	63.1%	57.7%	91.5%
<i>Class: Outputs Provided</i>	30.41	19.57	18.12	64.3%	59.6%	92.6%
071301 Administrative Services	4.42	2.11	1.67	47.8%	37.8%	79.2%
071302 Financial Management and Accounting Services	0.27	0.14	0.09	50.8%	33.9%	66.6%
071303 Procurement Services	0.20	0.11	0.10	56.3%	48.6%	86.4%
071304 Planning and Monitoring Services	0.26	0.11	0.08	42.6%	30.0%	70.4%
071305 Audit	0.09	0.04	0.01	47.6%	13.4%	28.1%
071307 Estates and Works	2.33	0.92	0.70	39.4%	30.2%	76.7%
071308 University Hospital/Clinic	0.09	0.04	0.01	44.4%	15.3%	34.5%
071309 Academic Affairs (Inc.Convocation)	1.14	0.57	0.45	50.0%	39.6%	79.1%
071310 Library Affairs	0.37	0.18	0.04	49.4%	11.4%	23.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.05	0.04	56.8%	46.0%	80.9%
071319 Human Resource Management Services	21.13	15.28	14.91	72.3%	70.6%	97.6%
<i>Class: Capital Purchases</i>	1.20	0.37	0.12	30.4%	9.6%	31.6%
071372 Government Buildings and Administrative Infrastructure	1.20	0.37	0.12	30.4%	9.6%	31.6%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	3.53	1.74	1.48	49.3%	41.9%	84.9%
<i>Class: Outputs Provided</i>	3.53	1.74	1.48	49.3%	41.9%	84.9%
071401 Teaching and Training	2.60	1.41	1.18	54.2%	45.4%	83.8%
071402 Research and Graduate Studies	0.93	0.34	0.30	35.9%	32.1%	89.5%
Total for Vote	35.14	21.67	19.71	61.7%	56.1%	91.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	33.94	21.31	19.60	62.8%	57.7%	92.0%
211102 Contract Staff Salaries	15.87	11.90	11.83	75.0%	74.5%	99.4%
211103 Allowances (Inc. Casuals, Temporary)	5.66	3.76	3.71	66.5%	65.6%	98.7%
212101 Social Security Contributions	1.59	0.83	0.70	52.5%	43.8%	83.5%
213004 Gratuity Expenses	0.90	0.68	0.55	75.0%	61.5%	82.0%
221001 Advertising and Public Relations	0.24	0.12	0.09	49.1%	35.5%	72.2%
221002 Workshops and Seminars	1.00	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.51	0.18	0.13	35.0%	24.8%	70.8%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.46	0.21	0.05	44.9%	11.0%	24.5%
221008 Computer supplies and Information Technology (IT)	0.23	0.03	0.00	11.7%	1.3%	11.3%
221009 Welfare and Entertainment	1.16	0.66	0.37	56.5%	31.8%	56.4%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.65	0.39	56.7%	34.3%	60.4%

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221012 Small Office Equipment	0.10	0.02	0.01	19.9%	9.1%	45.8%
221017 Subscriptions	0.27	0.09	0.03	31.6%	9.1%	29.0%
222001 Telecommunications	0.27	0.18	0.14	67.1%	51.7%	77.1%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.16	0.15	66.7%	64.6%	96.9%
223004 Guard and Security services	0.27	0.20	0.17	75.6%	62.7%	82.9%
223005 Electricity	0.37	0.04	0.04	9.8%	9.7%	99.0%
223006 Water	0.35	0.06	0.01	16.2%	1.6%	9.6%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.06	0.06	54.5%	52.4%	96.1%
224001 Medical Supplies	0.03	0.03	0.01	100.0%	44.5%	44.5%
224004 Cleaning and Sanitation	0.56	0.33	0.29	58.8%	52.5%	89.3%
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	0.04	0.01	20.7%	7.3%	35.3%
226001 Insurances	0.12	0.09	0.07	72.2%	54.7%	75.8%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.10	0.03	45.8%	14.3%	31.1%
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	0.29	0.22	57.2%	44.4%	77.7%
228001 Maintenance - Civil	0.34	0.12	0.08	34.9%	22.8%	65.5%
228002 Maintenance - Vehicles	0.10	0.10	0.09	99.4%	88.3%	88.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.07	0.06	34.0%	27.2%	80.0%
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	0.03	0.02	100.0%	71.3%	71.3%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	91.7%	91.7%
Class: Capital Purchases	1.20	0.37	0.12	30.4%	9.6%	31.6%
312101 Non-Residential Buildings	1.20	0.37	0.12	30.4%	9.6%	31.6%
Total for Vote	35.14	21.67	19.71	61.7%	56.1%	91.0%

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	19.93	18.23	63.1%	57.7%	91.5%
<i>Departments</i>						
01 Corporate Directorate	2.28	1.13	0.75	49.5%	32.7%	66.1%
02 Directorate of Finance & Administration	25.96	17.46	16.60	67.3%	63.9%	95.0%
03 Directorate Programmes and Students' Affairs	2.17	0.97	0.77	44.8%	35.6%	79.5%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.20	0.37	0.12	30.4%	9.6%	31.6%

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Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	3.53	1.74	1.48	49.3%	41.9%	84.9%
<i>Departments</i>						
04 School of Management Science	0.67	0.48	0.43	72.4%	64.2%	88.6%
05 School of Civil Service, Policy and Governance	0.39	0.23	0.18	57.9%	45.4%	78.5%
06 School of Business Management	1.01	0.53	0.44	52.4%	43.9%	83.6%
07 School of Distance Learning & Information Technology	0.53	0.17	0.13	31.6%	24.5%	77.4%
08 Research and Outreaches	0.93	0.34	0.30	35.9%	32.1%	89.5%
Total for Vote	35.14	21.67	19.71	61.7%	56.1%	91.0%

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 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 01 Corporate Directorate

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Spent
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. Finalized the 19th End of Module evaluation report (100%), Finalized the data collection for the tracer study, attended 1 local conference, The DG attended all 2 meetings of the Vice chancellors' forum; ran 3 adverts for UMI programmes, commenced the ISO quality audit process; Attended 2 conferences, subscribed to 4 associations (2 local and 2 international), initiated collaboration with Free Zone Authority, Organized the 1 ISO Mock Audit, finalized the tracer study survey for relevance and impact of UMI programmes, finalized the 20th Participants End of Module evaluation exercise at all UMI branches; Ran 12 adverts in the period, participated in 4 corporate social responsibility activities and ran 7 radio campaigns in all regions of the Country - West, North, Central, East and South	
	211103 Allowances (Inc. Casuals, Temporary)	128,926
	221001 Advertising and Public Relations	85,240
	221009 Welfare and Entertainment	9,683
	221011 Printing, Stationery, Photocopying and Binding	119,476
	221017 Subscriptions	8,500
	227001 Travel inland	19,704
	227004 Fuel, Lubricants and Oils	12,364
	282101 Donations	20,000

Reasons for Variation in performance

Low funding from Government to support activity implementation

Total	403,893
Wage Recurrent	0
Non Wage Recurrent	403,893
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 31 contracts committee meetings, submitted 9 monthly procurement reports to PPDA, Coordinated 11 macro and 16 micro procurements, coordinated 1 framework contract and Implemented all the 47 decisions of the contracts committee; Procured 17.6% supplies 38.6% services and 22.8% Utilities (water, electricity, telephone);	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term	Spent 79,502 10,290 3,905 4,972

Reasons for Variation in performance

Low release which affected procurement activities

Total	98,669
Wage Recurrent	0
Non Wage Recurrent	98,669
Arrears	0
AIA	0

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	Submitted 4 Institute performance report (Q1 FY 2021/22, Q2 2021/22, Q4 2020/21 & NCHE), 3 quarterly monitoring visit conducted at the branches, attended 1 program working group via zoom, Coordinated 1 budget conference for 2022/23, submitted the 2022/2023 BFP, MPS, Budget estimates and workplans using PBS and, held 1 PBS hands-on sensitization and Finalized the Institute Business Continuity Plan 2020-25	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 77,608 354
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Reasons for Variation in performance

Low release which affected planning activities

Total	77,962
Wage Recurrent	0
Non Wage Recurrent	77,962
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	3 quarterly audit report produced. It was considered by TMT and other Institute organs	Item 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 2,500 6,890 2,700
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Reasons for Variation in performance

Delayed response from stakeholders

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	12,090
		Wage Recurrent	0
		Non Wage Recurrent	12,090
		Arrears	0
		<i>AIA</i>	0

Budget Output: 07 Estates and Works

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Conducted a Training in Entrepreneurship Skills for Research Scientists under NARO; Managed and Executive meeting with the UPDF; Conducted a training in Institutional Leadership and Management for the Police staff at the Uganda Police Force –Police Senior Command and Staff College in Bwebajja; Conducted virtual Training for 33 staff of MoFPED and URA with IFBD Netherlands; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of a multipurpose building at UMI Kampala where the inception report & drawings were approved; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of an office & Classroom building at UMI Mbale branch where the inception report & drawings were approved; Conducted a training in Project Planning and Management for the government officials of South Sudan; Conducted a training in Institutional Leadership and Management for the Police staff at the Uganda Police Force –Police Senior Command and Staff College in Bwebajja; Conducted virtual Training for 33 staff of MoFPED and URA with IFBD Netherlands; Conducted the training on Local Government Revenue Mobilization & Management MoLG officials	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 96,250 9,978 5,978

Reasons for Variation in performance

Low release of capital development funds affected implementation of the construction works in the period

Total	112,206
Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	112,206
		Arrears	0
		AIA	0

Budget Output: 10 Library Affairs

		Item	Spent
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.	65 library books procured, 18 hard copy journals procured, 1 library associations subscribed to, received 34 articles to the National Documentation Centre; 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; 1 library associations subscribed to, 234 (41% female) clients of all categories accessed the National Documentation Centre	221007 Books, Periodicals & Newspapers	32,563
		221011 Printing, Stationery, Photocopying and Binding	6,967
		221017 Subscriptions	2,583

Reasons for Variation in performance

Low release to enable procurement of relevant book titles for all clients

Total	42,113
Wage Recurrent	0
Non Wage Recurrent	42,113
Arrears	0
AIA	0
Total For Department	746,932
Wage Recurrent	0
Non Wage Recurrent	746,932
Arrears	0
AIA	0

Departments

Department: 02 Directorate of Finance & Administration

Outputs Provided

Budget Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222003 Information and communications technology (ICT) 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 230,342 15,292 41,619 30,122 141,952 153,133 9,874 65,971 5,100 189,006 85,664 19,460

Reasons for Variation in performance

Low release from Government to support full implementation of departmental activities and ICT automation

Total	987,534
Wage Recurrent	0
Non Wage Recurrent	987,534
Arrears	0
AIA	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 four budget performance reports (Q1 FY 2021/22); facilitated 100% UMI activities through timely payments; submitted the 2022/2023 BFP & MPS, Issued quarter two expenditure limits to departments; Obtained an unqualified opinion from Auditor General	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	Spent 44,989 12,499 6,167 18,201 9,155 1,904
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Reasons for Variation in performance

Low collection and release to support Institute activities

Total	92,915
Wage Recurrent	0
Non Wage Recurrent	92,915
Arrears	0
AIA	0

Budget Output: 07 Estates and Works

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
All 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	UMI Mbale land and UMI Gulu premises are currently secured following the execution and hand over of the fencing projects; Paid 100% utilities (water, electricity and rent); Maintained Buildings at 70% achievement and Furniture, Plant & Machinery - 37%. 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 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 10,336 166,304 19,650 275,058 5,648 78,574 36,554

Reasons for Variation in performance

Low release of capital development budget

Total	592,125
Wage Recurrent	0
Non Wage Recurrent	592,125
Arrears	0
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, Environment audits conducted	00% First aid to participants and staff rendered, Personal Equipment Equipment for COVID-19 procured and distributed (Sanitizers), Drugs and other medical supplies procured and disseminated, 2 quarterly environment audit conducted	Item 224001 Medical Supplies	Spent 14,478
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Reasons for Variation in performance

Low release of funds from Government

Total	14,478
Wage Recurrent	0
Non Wage Recurrent	14,478
Arrears	0
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 (56% Male) 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; Paid salaries for 200 staff (61% Male) at all UMI branches, NSSF and gratuity for staff due in the period, supported 23 staff on different trainings; coordinated 100% the transport loan scheme activities; coordinated 3 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 11,831,662 1,308,355 695,766 553,522 221,090 190,000 110,000

Reasons for Variation in performance

Low release from Government to align UMI staff salaries to MoPS salary structure

Total	14,910,395
Wage Recurrent	11,831,662
Non Wage Recurrent	3,078,733
Arrears	0
AIA	0
Total For Department	16,597,448
Wage Recurrent	11,831,662
Non Wage Recurrent	4,765,786
Arrears	0
AIA	0

Departments

Department: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Budget Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	12 Weekly duty officer reports produced, 2 conferences attended, 100% teaching and training conducted at UMI branches via online, 100% lectures and consultants to branches facilitated; 100% maintained compounds at the UMI satellite branches in Gulu, Mbale and Mbarara, Beefed up security at Gulu branch with 2 security officers	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223901 Rent – (Produced Assets) to other govt. units 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 123,916 2,855 2,982 26,612 6,574 16,000 5,500 57,640 19,043 4,433 14,371

Reasons for Variation in performance

Low release which has greatly affected the operations of the directorate and satellite branches

Total	279,927
Wage Recurrent	0
Non Wage Recurrent	279,927
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

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	Registered 3,823 participants out of the 5,463 admitted participants of which 78 are on distance learning mode (or which Mbarara - 277 participants, Gulu - 262 participants, and Mbale 285 from 10th - 12th March 2022). Conducted orientation of all the programmes for the 2021/2022 academic year; Examination results for 38 (thirty eight) programmes were approved by the Departments, School, Directorate, Senate Sub-Committee on Programmes and the main Senate; The UMI 19th Graduation Ceremony was successfully held on 26th November 2021; Three(3)Senate meeting, Three (3) Senate sub committees meetings on Examinations. One (1) Senate Sub Committee on Programmes; One (1) Senate Sub Committee on Research; MMS 55th Intake orientation was done on 9th March 2022; Prepared 100% transcripts for graduands of the 2019/2020;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 258,720 47,933 142,713 1,100
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Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Limited classroom/office space to support enrollment of prospective participants of all kinds to UMI programmes

Total	450,466
Wage Recurrent	0
Non Wage Recurrent	450,466
Arrears	0
AIA	0

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

UMI Council, Senate and Graduation activities and celebrations participated in, 4 centre visits conducted.	Attended 2 Council, Senate and 4 Sub-committees of Council in the period. Support the children in Central Uganda in Kampala with pads and elected new Guild Union Executive	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	42,358
		227001 Travel inland	500

Reasons for Variation in performance

Low release of guild activities funds

Total	42,858
Wage Recurrent	0
Non Wage Recurrent	42,858
Arrears	0
AIA	0
Total For Department	773,251
Wage Recurrent	0
Non Wage Recurrent	773,251
Arrears	0
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	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
2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed		312101 Non-Residential Buildings	115,306
3. Construction of Phase I of Classroom/Administration block at Mbale branch commenced	Awarded a contract to a service provider to develop architectural drawings and BoQs for multi-purpose building at Kampala and classroom/office block at Mbale		

Reasons for Variation in performance

Low release of capital development budget in the period limited timely awarding of contracts

Total	115,306
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Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	115,306
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	115,306
		GoU Development	115,306
		External Financing	0
		Arrears	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 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 443 students on Masters, 100% Submitted tests and examination results to IR in time, 100% facilitated learning and teaching via online, attended 1 local conferences via online	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	396,773
		221003 Staff Training	27,950
		221009 Welfare and Entertainment	172
		221011 Printing, Stationery, Photocopying and Binding	2,910
		221017 Subscriptions	1,106

Reasons for Variation in performance

Limited space to accommodate all prospective students

Total	428,911
Wage Recurrent	0
Non Wage Recurrent	428,911
Arrears	0
AIA	0
Total For Department	428,911
Wage Recurrent	0
Non Wage Recurrent	428,911
Arrears	0
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Students registered on programmes at all UMI branches - Mbale, Gulu and Mbarara, Community engagement initiatives engaged in, 6 students research proposal defenses held, 2 new programmes developed	Registered 336 students on to UMI programmes at Mbale, Gulu, Mbarara & Kampala, 100% submission of tests and examination results to IR in the period, 100% facilitated learning and teaching via online. Held a sensitization workshop for the anti-corruption studies centre	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 164,213 178 10,449 2,600

Reasons for Variation in performance

Halting of workshops abroad has limited knowledge acquisition and transfer

Total	177,440
Wage Recurrent	0
Non Wage Recurrent	177,440
Arrears	0
AIA	0
Total For Department	177,440
Wage Recurrent	0
Non Wage Recurrent	177,440
Arrears	0
AIA	0

Departments

Department: 06 School of Business Management

Outputs Provided

Budget Output: 01 Teaching and Training

Teach ad train 1250 students at all UMI branches, Subscribe to 8 associations, 8 research students defenses held, engage in community initiatives, attend 8 workshops and conferences, develop 1 new programme.	Registered 1998 students on to UMI programmes, 100% submission of tests and examination results to IR in the period, facilitated learning and teaching via online, attended 4 local conferences via online; subscribed to 2 associations	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 359,241 59,972 3,443 20,853 618
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Reasons for Variation in performance

Halting of conferences due to Covid-19 hindered knowledge transfer and acquisition

Total	444,127
Wage Recurrent	0
Non Wage Recurrent	444,127
Arrears	0
AIA	0
Total For Department	444,127
Wage Recurrent	0
Non Wage Recurrent	444,127

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Departments

Department: 07 School of Distance Learning & Information Technology

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
350 students registered on distance learning programs, 2 more programmes converted to distance learning mode, module and examination results submitted, all UMI programmes converted to ODeL and TEL (Technology Enabled Learning)	Registered 426 students on distance learning programmes, 100% Submitted tests and examination results to IR in time, 100% facilitated learning and teaching via online, attended 2 local conferences via online, held 6 proposal defenses online	211103 Allowances (Inc. Casuals, Temporary)	99,383
		221003 Staff Training	24,456
		221009 Welfare and Entertainment	1,025
		221011 Printing, Stationery, Photocopying and Binding	4,433

Reasons for Variation in performance

Low release of funds affected operations of the school

Total	129,297
Wage Recurrent	0
Non Wage Recurrent	129,297
Arrears	0
AIA	0
Total For Department	129,297
Wage Recurrent	0
Non Wage Recurrent	129,297
Arrears	0
AIA	0

Departments

Department: 08 Research and Outreaches

Outputs Provided

Budget Output: 02 Research and Graduate Studies

		Item	Spent
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	Articles for publication in Issue 21 of the Ugandan Journal of Management and Public Policy Studies were distributed for expeditious review; Articles for publication in Issue 21 of the Ugandan Journal of Management and Public Policy Studies were distributed for expeditious review Articles for publication in Issue 21 of the Ugandan Journal of Management and Public Policy Studies were distributed for expeditious review	211103 Allowances (Inc. Casuals, Temporary)	293,130
		221007 Books, Periodicals & Newspapers	426
		221009 Welfare and Entertainment	2,115
		221011 Printing, Stationery, Photocopying and Binding	4,792

Reasons for Variation in performance

Delayed completion of masters projects due covid-19 restrictions

Vote:140

Uganda Management Institute

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total	300,463
		Wage Recurrent	0
		Non Wage Recurrent	300,463
		Arrears	0
		AIA	0
		Total For Department	300,463
		Wage Recurrent	0
		Non Wage Recurrent	300,463
		Arrears	0
		AIA	0
		GRAND TOTAL	19,713,175
		Wage Recurrent	11,831,662
		Non Wage Recurrent	7,766,207
		GoU Development	115,306
		External Financing	0
		Arrears	0
		AIA	0

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 01 Corporate Directorate

Outputs Provided

Budget Output: 01 Administrative Services

2 associations subscribed to, 3 CSR activities participated in, 2 workshops and seminars attended, 4 advertisements ran, 1 marketing drive conducted, 1 supervision visit at the branches - Gulu, Mbale and Mbarara, 1 quality assurance reports submitted	Attended 2 conferences, subscribed to 4 associations (2 local and 2 international), initiated collaboration with Free Zone Authority, Organized the 1 ISO Mock Audit, finalized the tracer study survey for relevance and impact of UMI programmes, finalized the 20th Participants End of Module evaluation exercise at all UMI branches; Ran 12 adverts in the period, participated in 4 corporate social responsibility activities and ran 7 radio campaigns in all regions of the Country - West, North, Central, East and South	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227004 Fuel, Lubricants and Oils 282101 Donations	Spent 45,679 36,690 5,310 7,086 8,500 3,921 9,000
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Reasons for Variation in performance

Low funding from Government to support activity implementation

Total	116,187
Wage Recurrent	0
Non Wage Recurrent	116,187
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	Procured 17.6% supplies 38.6% services and 22.8% Utilities (water, electricity, telephone); Held 10 meetings of contracts committee; Held 36 meeting for evaluation of bids; Prepared and submitted 03 monthly reports to the PPDA ; Coordinated 34 call off orders; Coordinated 04 meetings of negotiation	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 30,420 3,263 3,905
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Reasons for Variation in performance

Low release which affected procurement activities

Total	37,587
Wage Recurrent	0
Non Wage Recurrent	37,587
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2022/2023 MPS submitted, 1 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, 1 PBS hands on training	The UMI 2022-2023 Ministerial Policy Statement (MPS) was developed and submitted to Ministry of Education and Sports (MoES) for consideration and MoFPED using the Program Budgeting System (PBS); Carried out one monitoring visit at the branches; Submitted the second quarter performance report to MoFPED, OPM and MoES using PBS;	Item 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	Spent 25,170 336

Reasons for Variation in performance

Low release which affected planning activities

	Total	25,506
	Wage Recurrent	0
	Non Wage Recurrent	25,506
	AIA	0

Budget Output: 05 Audit

1 quarterly audit reports produced and submitted, 1 workshops and seminars attended,	1 quarterly audit report produced. It was considered by TMT and other Institute organs	Item 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 6,701 2,700
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Reasons for Variation in performance

Delayed response from stakeholders

	Total	9,401
	Wage Recurrent	0
	Non Wage Recurrent	9,401
	AIA	0

Budget Output: 07 Estates and Works

Vote:140 Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
12 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	Prepared and submitted 15 proposals for both training and non-training consultancies of which 7 were awarded to UMI; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of a multipurpose building at UMI Kampala where the inception report & drawings were approved; Managed the presentation of architectural designs, drawings and bills of quantities for the construction of an office & Classroom building at UMI Mbale branch where the inception report & drawings were approved; Conducted a training in Project Planning and Management for the government officials of South Sudan; Conducted a training in Institutional Leadership and Management for the Police staff at the Uganda Police Force –Police Senior Command and Staff College in Bwebajja; Conducted virtual Training for 33 staff of MoFPED and URA with IFBD Netherlands; Conducted the training on Local Government Revenue Mobilization & Management MoLG officials	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 33,952 1,000 2,276

Reasons for Variation in performance

Low release of capital development funds affected implementation of the construction works in the period

Total	37,228
Wage Recurrent	0
Non Wage Recurrent	37,228
AIA	0

Budget Output: 10 Library Affairs

100 library books procured, 05 hard copy journals procured, 2 library associations subscribed to, 1 workshops attended, All National Documentation Centre activities coordinated.	15 hard copy journals procured, 1 library associations subscribed to, 234 (41% female) clients of all categories accessed the National Documentation Centre	Item 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 6,095 4,294 2,583
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Reasons for Variation in performance

Low release to enable procurement of relevant book titles for all clients

Total	12,972
Wage Recurrent	0
Non Wage Recurrent	12,972
AIA	0
Total For Department	238,881
Wage Recurrent	0
Non Wage Recurrent	238,881

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

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

Departments

Department: 02 Directorate of Finance & Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
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;	211103 Allowances (Inc. Casuals, Temporary)	95,504
		221007 Books, Periodicals & Newspapers	15,292
		221009 Welfare and Entertainment	21,724
		221011 Printing, Stationery, Photocopying and Binding	19,642
		222001 Telecommunications	60,918
		222003 Information and communications technology (ICT)	67,086
		225001 Consultancy Services- Short term	3,546
		226001 Insurances	19,493
		227001 Travel inland	3,580
		227004 Fuel, Lubricants and Oils	87,979
		228002 Maintenance - Vehicles	19,643
		228003 Maintenance – Machinery, Equipment & Furniture	5,243

Reasons for Variation in performance

Low release from Government to support full implementation of departmental activities and ICT automation

Total	419,650
Wage Recurrent	0
Non Wage Recurrent	419,650
AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
Prepare and submit 1 Budget Performance reports, Facilitate timely all UMI activities for all UMI branches - Gulu, Mbale, Mbarara and Kampala, Issue departmental expenditure cash limits, develop the Institute 2022/2023 Institute budget ,renew subscription to 2 financial associations	The 2020/2021 Financial Year Accounts were prepared, submitted in time, and the Institute received a clean/unqualified Audit report; The Six Months Accounts for FY 2021-2022 were also prepared and submitted; The Annual Budget Performance reports for FY 2020/2021 and for the two quarters (July to December 2021) were prepared and submitted to Management	211103 Allowances (Inc. Casuals, Temporary)	6,677
		221003 Staff Training	2,225
		221009 Welfare and Entertainment	4,807
		221011 Printing, Stationery, Photocopying and Binding	6,504
		221012 Small Office Equipment	8,535
		221017 Subscriptions	1,904

Reasons for Variation in performance

Low collection and release to support Institute activities

Total	30,651
Wage Recurrent	0
Non Wage Recurrent	30,651

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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	UMI Mbale land and UMI Gulu premises are currently secured following the execution and hand over of the fencing projects; Paid 100% utilities (water, electricity and rent); Maintained Buildings at 70% achievement and Furniture, Plant & Machinery - 37%.	Item 211103 Allowances (Inc. Casuals, Temporary) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 6,042 52,090 2,350 74,930 60,981 28,853
Reasons for Variation in performance			
Low release of capital development budget			
		Total	225,246
		Wage Recurrent	0
		Non Wage Recurrent	225,246
		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	100% First aid to participants and staff rendered, Personal Equipment Equipment for COVID-19 procured and distributed (Sanitizers), Drugs and other medical supplies procured and disseminated, 1 quarterly environment audit conducted	Item 224001 Medical Supplies	Spent 4,000
Reasons for Variation in performance			
Low release of funds from Government			
		Total	4,000
		Wage Recurrent	0
		Non Wage Recurrent	4,000
		AIA	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.	Paid salaries for 200 staff (56% Male) at all UMI branches, NSSF and gratuity for staff due in the period, supported 23 staff on different trainings; coordinated 100% the transport loan scheme activities; 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	Spent 4,101,914 113,831 172,064 105,200 20,264
Reasons for Variation in performance			
Low release from Government to align UMI staff salaries to MoPS salary structure			
		Total	4,513,271
		Wage Recurrent	4,101,914
		Non Wage Recurrent	411,357

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	5,192,818
		Wage Recurrent	4,101,914
		Non Wage Recurrent	1,090,904
		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	12 Weekly duty officer reports produced, 2 conferences attended, 100% teaching and training conducted at UMI branches via online, 100% lectures and consultants to branches facilitated; 100% maintained compounds at the UMI satellite branches in Gulu, Mbale and Mbarara, Beefed up security at Gulu branch with 2 security officers	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	51,699
		221007 Books, Periodicals & Newspapers	2,855
		221008 Computer supplies and Information Technology (IT)	2,982
		221009 Welfare and Entertainment	19,027
		221011 Printing, Stationery, Photocopying and Binding	3,939
		223005 Electricity	12,000
		223006 Water	2,600
		223901 Rent – (Produced Assets) to other govt. units	57,640
		224004 Cleaning and Sanitation	11,963
		227001 Travel inland	4,433
		227004 Fuel, Lubricants and Oils	4,648

Reasons for Variation in performance

Low release which has greatly affected the operations of the directorate and satellite branches

	Total	173,787
	Wage Recurrent	0
	Non Wage Recurrent	173,787
	AIA	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	Registered 3823 participants out of the 5,463 admitted participants (or which Mbarara - 277 participants, Gulu - 262 participants, and Mbale 285 from 10th - 12th March 2022); • MMS 55th Intake orientation was done on 9th March 2022; Prepared 100% transcripts for graduands of the 2019/2020;	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	69,318
		221009 Welfare and Entertainment	16,844
		221011 Printing, Stationery, Photocopying and Binding	49,645
		221017 Subscriptions	1,100

Reasons for Variation in performance

Limited classroom/office space to support enrollment of prospective participants of all kinds to UMI programmes

	Total	136,906
	Wage Recurrent	0

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	136,906
		AIA	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	Attended 1 Council, Senate and 2 Sub-committees of Council in the period. Engaged Guild Executive in preparing examination timetable for 2021/2022 Academic year for two sets of examination; Provided Counselling services to participants especially during the examination period; Marketed the Institute services and products on the Guild forums like Facebook, Twitter and Instagram	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	19,428
		227001 Travel inland	500

Reasons for Variation in performance

Low release of guild activities funds

Total	19,928
Wage Recurrent	0
Non Wage Recurrent	19,928
AIA	0
Total For Department	330,621
Wage Recurrent	0
Non Wage Recurrent	330,621
AIA	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of Classroom/Administration block at Mbale branch commenced (Phase I)	Awarded a contract to a service provider to develop architectural drawings and BoQs for multi-purpose building at Kampala and classroom/office block at Mbale	Item	Spent
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Reasons for Variation in performance

Low release of capital development budget in the period limited timely awarding of contracts

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

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 School of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

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,

Registered 102 students on Masters, Submitted 100% tests and examination results to IR in time, 100% facilitated learning and teaching via online, attended 1 local conferences via online

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	70,056
221003 Staff Training	22,268
221011 Printing, Stationery, Photocopying and Binding	2,605
221017 Subscriptions	1,106

Reasons for Variation in performance

Limited space to accommodate all prospective students

Total	96,035
Wage Recurrent	0
Non Wage Recurrent	96,035
AIA	0
Total For Department	96,035
Wage Recurrent	0
Non Wage Recurrent	96,035
AIA	0

Departments

Department: 05 School of Civil Service, Policy and Governance

Outputs Provided

Budget Output: 01 Teaching and Training

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

Registered 156 students on to UMI programmes, 100% submission of tests and examination results to IR in the period, 100% facilitated learning and teaching via online. Held a sensitization workshop for the anti-corruption studies centre

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	93,433
221009 Welfare and Entertainment	63
221011 Printing, Stationery, Photocopying and Binding	6,555
221017 Subscriptions	2,600

Reasons for Variation in performance

Halting of workshops abroad has limited knowledge acquisition and transfer

Total	102,652
Wage Recurrent	0
Non Wage Recurrent	102,652
AIA	0
Total For Department	102,652

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	102,652
		AIA	0

Departments

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 2 workshops and conferences, develop 1 new programme

Registered 240 students on to UMI programmes at Gulu, Mbale, Kampala and Mbarara branches, 100% submission of tests and examination results to IR in the period, facilitated learning and teaching via online, attended 1 local conference via online; subscribed to 2 associations

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	210,242
221003 Staff Training	25,440
221009 Welfare and Entertainment	2,797
221011 Printing, Stationery, Photocopying and Binding	12,311

Reasons for Variation in performance

Halting of conferences due to Covid-19 hindered knowledge transfer and acquisition

Total	250,790
Wage Recurrent	0
Non Wage Recurrent	250,790
AIA	0
Total For Department	250,790
Wage Recurrent	0
Non Wage Recurrent	250,790
AIA	0

Departments

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

Registered 106 students on distance learning programmes, 100% Submitted tests and examination results to IR in time, 100% facilitated learning and teaching via online, attended 1 local conferences via online, held 4 proposal defenses online

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	54,577
221003 Staff Training	23,456
221011 Printing, Stationery, Photocopying and Binding	153

Reasons for Variation in performance

Low release of funds affected operations of the school

Total	78,186
Wage Recurrent	0
Non Wage Recurrent	78,186

Vote:140

Uganda Management Institute

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For Department	78,186
		Wage Recurrent	0
		Non Wage Recurrent	78,186
		AIA	0

Departments

Department: 08 Research and Outreaches

Outputs Provided

Budget Output: 02 Research and Graduate Studies

		Item	Spent
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,	Held 6 MMS Research workshops a total number of 138 participants attended i.e. 56 male and 81 females; 2 PhD participants defended proposals and passed; Held 10 viva voce examinations for masters for which F=4; M=6 Articles for publication in Issue 21 of the Ugandan Journal of Management and Public Policy Studies were distributed for expeditious review	211103 Allowances (Inc. Casuals, Temporary)	119,942
		221007 Books, Periodicals & Newspapers	426
		221011 Printing, Stationery, Photocopying and Binding	4,792

Reasons for Variation in performance

Delayed completion of masters projects due covid-19 restrictions

	Total	125,159
	Wage Recurrent	0
	Non Wage Recurrent	125,159
	AIA	0
	Total For Department	125,159
	Wage Recurrent	0
	Non Wage Recurrent	125,159
	AIA	0
	GRAND TOTAL	6,415,142
	Wage Recurrent	4,101,914
	Non Wage Recurrent	2,313,228
	GoU Development	0
	External Financing	0
	AIA	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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, 1 quality assurance reports submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,074	9,572	10,646
	221001 Advertising and Public Relations	32,760	38,000	70,760
	221002 Workshops and Seminars	0	33,000	33,000
	221009 Welfare and Entertainment	13,317	10,747	24,064
	221011 Printing, Stationery, Photocopying and Binding	25,481	20,947	46,428
	221017 Subscriptions	11,500	0	11,500
	222001 Telecommunications	2,000	0	2,000
	227001 Travel inland	15,296	24,300	39,596
	227004 Fuel, Lubricants and Oils	2,636	5,592	8,228
	282101 Donations	8,043	0	8,043
Total		112,107	142,158	254,264
Wage Recurrent		0	0	0
Non Wage Recurrent		112,107	142,158	254,264
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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	98	8,800	8,898
	221008 Computer supplies and Information Technology (IT)	0	5,000	5,000
	221009 Welfare and Entertainment	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	7,710	0	7,710
	221017 Subscriptions	695	0	695
	225001 Consultancy Services- Short term	7,028	0	7,028
	227001 Travel inland	0	6,000	6,000
Total		15,531	21,800	37,331
Wage Recurrent		0	0	0
Non Wage Recurrent		15,531	21,800	37,331
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

Budget Output: 04 Planning and Monitoring Services

2022/2023 Approved estimates submitted, 1 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, 1 PBS hands on training	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,392	2,884	5,276
	221009 Welfare and Entertainment	0	20,000	20,000
	221011 Printing, Stationery, Photocopying and Binding	9,646	0	9,646
	221017 Subscriptions	700	0	700
	227001 Travel inland	20,000	5,000	25,000
	Total	32,738	27,884	60,622
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,738	27,884	60,622
	AIA	0	0	0

Budget Output: 05 Audit

1 quarterly audit reports produced, 1 follow up audit at UMI Branches - Gulu, Mbale and Mbarara	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,000	2,000	12,000
	221003 Staff Training	17,500	2,000	19,500
	221011 Printing, Stationery, Photocopying and Binding	3,110	0	3,110
	221017 Subscriptions	300	0	300
	227001 Travel inland	0	1,000	1,000
	Total	30,910	5,000	35,910
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,910	5,000	35,910
	AIA	0	0	0

Budget Output: 07 Estates and Works

10 prospectus short courses 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)	3,750	11,900	15,650
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221009 Welfare and Entertainment	30,023	15,000	45,023
	221011 Printing, Stationery, Photocopying and Binding	17,022	0	17,022
	225001 Consultancy Services- Short term	0	60,000	60,000
	Total	50,794	96,900	147,694
	Wage Recurrent	0	0	0
	Non Wage Recurrent	50,794	96,900	147,694
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

Budget Output: 10 Library Affairs

100 library books procured, 05 hard copy journals procured, All National Documentation Centre activities coordinated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
	221007 Books, Periodicals & Newspapers	120,937	50,000	170,937
	221009 Welfare and Entertainment	10,000	5,000	15,000
	221011 Printing, Stationery, Photocopying and Binding	9,033	0	9,033
	221017 Subscriptions	917	0	917
	Total	140,887	60,000	200,887
	Wage Recurrent	0	0	0
	Non Wage Recurrent	140,887	60,000	200,887
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	5,112	80,000	85,112
	221007 Books, Periodicals & Newspapers	14,708	0	14,708
	221008 Computer supplies and Information Technology (IT)	0	17,390	17,390
	221009 Welfare and Entertainment	61,381	10,000	71,381
	221011 Printing, Stationery, Photocopying and Binding	8,378	10,000	18,378
	222001 Telecommunications	40,048	63,000	103,048
	222003 Information and communications technology (ICT)	4,867	15,000	19,867
	225001 Consultancy Services- Short term	20,126	20,000	40,126
	226001 Insurances	21,029	20,344	41,374
	227001 Travel inland	14,446	0	14,446
	227003 Carriage, Haulage, Freight and transport hire	0	10,000	10,000
	227004 Fuel, Lubricants and Oils	45,994	48,789	94,783
	228002 Maintenance - Vehicles	10,836	0	10,836
	228003 Maintenance – Machinery, Equipment & Furniture	10,540	20,000	30,540
	Total	257,466	314,523	571,989
	Wage Recurrent	0	0	0
	Non Wage Recurrent	257,466	314,523	571,989
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

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,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11	1,846	1,857
	221002 Workshops and Seminars	0	7,000	7,000
	221003 Staff Training	7,501	7,000	14,501
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221009 Welfare and Entertainment	18,833	7,000	25,833
	221011 Printing, Stationery, Photocopying and Binding	8,299	0	8,299
	221012 Small Office Equipment	10,845	0	10,845
	221017 Subscriptions	1,096	0	1,096
	Total	46,585	32,846	79,431
Wage Recurrent		0	0	0
Non Wage Recurrent		46,585	32,846	79,431
AIA		0	0	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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,664	4,000	8,664
	223004 Guard and Security services	34,296	55,400	89,696
	223005 Electricity	350	80,000	80,350
	223006 Water	50,000	0	50,000
	224004 Cleaning and Sanitation	14,942	109,300	124,242
	227004 Fuel, Lubricants and Oils	14,352	30,000	44,352
	228001 Maintenance - Civil	41,426	20,000	61,426
	228003 Maintenance – Machinery, Equipment & Furniture	3,446	20,000	23,446
	Total	163,475	318,700	482,175
Wage Recurrent		0	0	0
Non Wage Recurrent		163,475	318,700	482,175
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	18,043	0	18,043
	224004 Cleaning and Sanitation	9,479	15,000	24,479
Total		27,522	15,000	42,522
Wage Recurrent		0	0	0
Non Wage Recurrent		27,522	15,000	42,522
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

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	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	71,609	6,850,701	6,922,309
	211103 Allowances (Inc. Casuals, Temporary)	1,645	102,000	103,645
	212101 Social Security Contributions	137,117	544,419	681,537
	213004 Gratuity Expenses	121,478	225,000	346,478
	221009 Welfare and Entertainment	28,912	50,000	78,912
	221011 Printing, Stationery, Photocopying and Binding	0	4,200	4,200
	273101 Medical expenses (To general Public)	0	189,925	189,925
	282104 Compensation to 3rd Parties	9,999	0	9,999
	Total	370,759	7,966,245	8,337,004
Wage Recurrent		71,609	6,850,701	6,922,309
Non Wage Recurrent		299,151	1,115,544	1,414,695
AIA		0	0	0

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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,084	193,945	200,028
	221002 Workshops and Seminars	0	12,000	12,000
	221007 Books, Periodicals & Newspapers	2,145	0	2,145
	221008 Computer supplies and Information Technology (IT)	7,018	10,020	17,038
	221009 Welfare and Entertainment	9,389	15,000	24,389
	221011 Printing, Stationery, Photocopying and Binding	23,426	0	23,426
	223005 Electricity	0	12,600	12,600
	223006 Water	1,500	1,400	2,900
	223901 Rent – (Produced Assets) to other govt. units	2,360	25,000	27,360
	224004 Cleaning and Sanitation	10,957	5,198	16,155
	227001 Travel inland	6,567	10,000	16,567
	227004 Fuel, Lubricants and Oils	629	5,000	5,629
Total		70,073	290,163	360,235
Wage Recurrent		0	0	0
Non Wage Recurrent		70,073	290,163	360,235
AIA		0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

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)	1,736	201,670	203,406
	221008 Computer supplies and Information Technology (IT)	16,500	16,315	32,815
	221009 Welfare and Entertainment	24,567	20,000	44,567
	221011 Printing, Stationery, Photocopying and Binding	70,487	30,000	100,487
	221017 Subscriptions	5,400	0	5,400
	Total	118,690	267,985	386,675
	Wage Recurrent	0	0	0
	Non Wage Recurrent	118,690	267,985	386,675
	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)	642	7,000	7,642
	227001 Travel inland	9,500	3,250	12,750
	Total	10,142	10,250	20,392
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,142	10,250	20,392
	AIA	0	0	0

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Construction of Classroom/Administration block at Mbale branch commenced (Phase I)	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	249,694	0	249,694
	Total	249,694	0	249,694
	GoU Development	249,694	0	249,694
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

Department: 04 School of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

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,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	227	55,100	55,327
	221003 Staff Training	12,050	10,500	22,550
	221008 Computer supplies and Information Technology (IT)	0	9,500	9,500
	221009 Welfare and Entertainment	17,828	0	17,828
	221011 Printing, Stationery, Photocopying and Binding	21,090	0	21,090
	221017 Subscriptions	3,894	0	3,894
	Total	55,089	75,100	130,189
	Wage Recurrent	0	0	0
	Non Wage Recurrent	55,089	75,100	130,189
	AIA	0	0	0

Department: 05 School of Civil Service, Policy and Governance

Outputs Provided

Budget Output: 01 Teaching and Training

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	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,787	26,500	37,287
	221008 Computer supplies and Information Technology (IT)	0	30,000	30,000
	221009 Welfare and Entertainment	25,822	0	25,822
	221011 Printing, Stationery, Photocopying and Binding	10,551	0	10,551
	221017 Subscriptions	1,400	0	1,400
	Total	48,560	56,500	105,060
	Wage Recurrent	0	0	0
	Non Wage Recurrent	48,560	56,500	105,060
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

Department: 06 School of Business Management

Outputs Provided

Budget Output: 01 Teaching and Training

Teach and train registered 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)	759	116,100	116,859
	221003 Staff Training	10,028	40,000	50,028
	221008 Computer supplies and Information Technology (IT)	0	34,860	34,860
	221009 Welfare and Entertainment	26,557	0	26,557
	221011 Printing, Stationery, Photocopying and Binding	19,147	0	19,147
	221017 Subscriptions	30,382	0	30,382
	Total	86,873	190,960	277,833
	Wage Recurrent	0	0	0
	Non Wage Recurrent	86,873	190,960	277,833
	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)	617	110,500	111,117
	221003 Staff Training	5,544	20,000	25,544
	221009 Welfare and Entertainment	15,975	0	15,975
	221011 Printing, Stationery, Photocopying and Binding	10,567	0	10,567
	221017 Subscriptions	5,000	0	5,000
	Total	37,703	130,500	168,203
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,703	130,500	168,203
	AIA	0	0	0

Vote:140

Uganda Management Institute

QUARTER 4: Revised Workplan

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)	200	326,170	326,370
	221003 Staff Training	0	20,000	20,000
	221007 Books, Periodicals & Newspapers	19,574	0	19,574
	221008 Computer supplies and Information Technology (IT)	0	10,000	10,000
	221009 Welfare and Entertainment	3,225	0	3,225
	221011 Printing, Stationery, Photocopying and Binding	12,208	0	12,208
	Total	35,207	356,170	391,377
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,207	356,170	391,377
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,960,805	10,378,684	12,339,489
Wage Recurrent	71,609	6,850,701	6,922,309
Non Wage Recurrent	1,639,502	3,527,984	5,167,486
GoU Development	249,694	0	249,694
External Financing	0	0	0
AIA	0	0	0