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Uganda Management Institute

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.871	18.754	18.754	118.2%	118.2%	100.0%
	Non Wage	18.072	12.934	12.464	71.6%	69.0%	96.4%
Dev't.	GoU	1.200	0.365	0.360	30.4%	30.0%	98.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		35.143	32.053	31.578	91.2%	89.9%	98.5%
Total GoU+Ext Fin (MTEF)		35.143	32.053	31.578	91.2%	89.9%	98.5%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		35.143	32.053	31.578	91.2%	89.9%	98.5%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		35.143	32.053	31.578	91.2%	89.9%	98.5%
Total Vote Budget Excluding Arrears		35.143	32.053	31.578	91.2%	89.9%	98.5%

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	32.05	31.58	91.2%	89.9%	98.5%
Sub-SubProgramme: 13 Support Services Programme	31.61	29.50	29.13	93.3%	92.1%	98.7%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	3.53	2.55	2.45	72.2%	69.3%	96.0%
Total for Vote	35.14	32.05	31.58	91.2%	89.9%	98.5%

Matters to note in budget execution

Limited classroom/office space which have greatly affected enrollment and in turn affected the revenues expected to be collected in the period. Budget cuts and low release on capital development which have affected implementation of project activities. Inadequate funds for recruitment and promotions which has demoralized staff

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

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0.107 Bn Shs	Department/Project :01 Corporate Directorate
	Reason: Low activity implementation which has led to low absorption and Delayed submission of invoices by suppliers
Items	
60,877,105.000 US\$	221007 Books, Periodicals & Newspapers
	Reason: Delayed procurement processes
40,218,358.000 US\$	221009 Welfare and Entertainment
	Reason: Delayed submission of invoices by suppliers
4,081,913.000 US\$	221008 Computer supplies and Information Technology (IT)
	Reason: Low activity implementation which has led to low absorption
1,400,000.000 US\$	222001 Telecommunications
	Reason: Low activity implementation which has led to low absorption
0.060 Bn Shs	Department/Project :02 Directorate of Finance & Administration
	Reason: Low activity implementation in the period and Delayed submission of invoices by suppliers
Items	
34,760,044.000 US\$	228001 Maintenance - Civil
	Reason: Delayed submission of invoices by suppliers
13,564,956.000 US\$	224001 Medical Supplies
	Reason: Delayed submission of invoices by suppliers
5,732,123.000 US\$	221008 Computer supplies and Information Technology (IT)
	Reason: Low activity implementation in the period
4,442,480.000 US\$	227003 Carriage, Haulage, Freight and transport hire
	Reason: Low activity implementation in the period
1,096,000.000 US\$	221017 Subscriptions
	Reason: Low activity implementation in the period
0.005 Bn Shs	Department/Project :03 Directorate Programmes and Students' Affairs
	Reason: Low activity implementation due to online mode of delivery at the branches
Items	
5,400,000.000 US\$	221017 Subscriptions
	Reason: Low activity implementation due to online mode of delivery at the branches
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.004 Bn Shs	Department/Project :04 School of Management Science
	Reason: Suspension of travels abroad affected subscription to the relevant boards
Items	

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3,893,700.000 UShs	221017 Subscriptions
Reason: Suspension of travels abroad affected subscription to the relevant boards	
0.026 Bn Shs	<i>Department/Project :05 School of Civil Service, Policy and Governance</i>
Reason: Majority of the meetings were online	
<i>Items</i>	
25,822,000.000 UShs	221009 Welfare and Entertainment
Reason: Majority of the meetings were online	
0.027 Bn Shs	<i>Department/Project :06 School of Business Management</i>
Reason: Majority of the meetings were online	
<i>Items</i>	
26,557,250.000 UShs	221009 Welfare and Entertainment
Reason: Majority of the meetings were online	
0.019 Bn Shs	<i>Department/Project :07 School of Distance Learning & Information Technology</i>
Reason: Delayed submission of invoices for payment; Majority of the meetings were online	
<i>Items</i>	
14,975,000.000 UShs	221009 Welfare and Entertainment
Reason: Majority of the meetings were online	
3,779,120.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed submission of invoices for payment	
0.017 Bn Shs	<i>Department/Project :08 Research and Outreaches</i>
Reason: Delayed procurement process of the online journal; Majority of the meetings and proposal defenses were online	
<i>Items</i>	
11,575,500.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurement process of the online journal	
3,225,000.000 UShs	221009 Welfare and Entertainment
Reason: Majority of the meetings and proposal defenses were online	
2,369,027.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Low level of activity implementation	
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 Q4
Annual external Auditor General rating of the institution	Percentage	100%	71%
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 Q4
Gender parity Index	Ratio	1:2	1:3
Rate of change in research publications and innovations rolled out for implementation	Percentage	50%	41%

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 Q4
No. of council and management resolutions implemented	Number	6	8
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	71%
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	67%
% 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 Q4
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	6
% of strategic plan implemented	Percentage	75%	61%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of internal Audit reports.	Number	5	5
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	55%
% No. of machinery and equipment maintained	Percentage	75%	52%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	58%
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of reading materials procured.	Number	400	201
No. of online book sites subscribed to	Number	6	5
Department : 02 Directorate of Finance & Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of council and management resolutions implemented	Number	6	8
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	71%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	5	5

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Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
% No. of motor vehicles maintained	Percentage	100%	55%
% No. of machinery and equipment maintained	Percentage	75%	52%
No. of square meters of compound maintained	Percentage	100%	100%
% No. of furniture and fixtures maintained	Percentage	75%	58%
Department : 03 Directorate Programmes and Students' Affairs			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of council and management resolutions implemented	Number	06	8
% increase in non-tax revenue collection	Percentage	5%	1%
% of audit queries addressed	Percentage	100%	71%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quality assurance reports	Number	4	4
Enrollment gender	Number	5000	4016
No. of academic programs reviewed and accredited	Number	2	2
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 Q4
No. of students admitted	Number	1500	1276
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 Q4
No. of students admitted	Number	500	350
No. of students graduated	Number	320	301
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 Q4
No. of students admitted	Number	3150	2310
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 Q4
No. of students admitted	Number	420	387
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 Q4
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	29.50	29.13	93.3%	92.1%	98.7%
<i>Class: Outputs Provided</i>	30.41	29.13	28.77	95.8%	94.6%	98.7%
071301 Administrative Services	4.42	2.86	2.76	64.7%	62.4%	96.4%
071302 Financial Management and Accounting Services	0.27	0.17	0.16	62.8%	59.1%	94.2%
071303 Procurement Services	0.20	0.14	0.13	67.0%	64.9%	96.9%
071304 Planning and Monitoring Services	0.26	0.14	0.12	53.3%	45.5%	85.3%
071305 Audit	0.09	0.05	0.04	53.1%	47.1%	88.7%
071307 Estates and Works	2.33	1.33	1.27	57.2%	54.2%	94.9%
071308 University Hospital/Clinic	0.09	0.06	0.02	60.3%	25.6%	42.5%
071309 Academic Affairs (Inc.Convocation)	1.14	0.84	0.82	73.5%	72.0%	97.9%
071310 Library Affairs	0.37	0.24	0.17	65.6%	44.8%	68.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.09	0.06	0.06	67.8%	65.2%	96.1%
071319 Human Resource Management Services	21.13	23.25	23.22	110.0%	109.9%	99.9%
<i>Class: Capital Purchases</i>	1.20	0.37	0.36	30.4%	30.0%	98.6%
071372 Government Buildings and Administrative Infrastructure	1.20	0.37	0.36	30.4%	30.0%	98.6%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	3.53	2.55	2.45	72.2%	69.3%	96.0%
<i>Class: Outputs Provided</i>	3.53	2.55	2.45	72.2%	69.3%	96.0%
071401 Teaching and Training	2.60	1.86	1.78	71.6%	68.4%	95.5%
071402 Research and Graduate Studies	0.93	0.69	0.67	74.0%	72.1%	97.3%
Total for Vote	35.14	32.05	31.58	91.2%	89.9%	98.5%

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	31.69	31.22	93.4%	92.0%	98.5%
211102 Contract Staff Salaries	15.87	18.75	18.75	118.2%	118.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	5.66	5.03	5.02	88.8%	88.6%	99.8%
212101 Social Security Contributions	1.59	1.38	1.37	86.8%	86.6%	99.8%
213004 Gratuity Expenses	0.90	0.90	0.90	100.0%	99.9%	99.9%
221001 Advertising and Public Relations	0.24	0.16	0.15	64.9%	60.9%	93.9%
221002 Workshops and Seminars	1.00	0.05	0.05	5.2%	5.1%	97.9%
221003 Staff Training	0.51	0.28	0.27	54.4%	53.1%	97.7%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.46	0.26	0.18	55.6%	39.6%	71.2%
221008 Computer supplies and Information Technology (IT)	0.23	0.18	0.16	79.0%	72.4%	91.7%
221009 Welfare and Entertainment	1.16	0.81	0.67	69.8%	57.4%	82.3%
221011 Printing, Stationery, Photocopying and Binding	1.14	0.71	0.70	62.4%	61.7%	98.9%

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221012 Small Office Equipment	0.10	0.02	0.02	19.9%	16.5%	83.3%
221017 Subscriptions	0.27	0.09	0.07	31.6%	25.3%	80.2%
222001 Telecommunications	0.27	0.25	0.22	90.0%	79.1%	87.8%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.24	0.17	0.15	73.0%	65.0%	89.0%
223004 Guard and Security services	0.27	0.26	0.24	96.5%	90.2%	93.5%
223005 Electricity	0.37	0.13	0.13	34.9%	34.9%	100.0%
223006 Water	0.35	0.06	0.06	16.6%	16.5%	99.3%
223901 Rent – (Produced Assets) to other govt. units	0.11	0.09	0.08	77.3%	77.3%	100.0%
224001 Medical Supplies	0.03	0.03	0.02	100.0%	58.3%	58.3%
224004 Cleaning and Sanitation	0.56	0.46	0.43	81.9%	77.5%	94.6%
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	0.12	0.12	60.1%	60.1%	100.0%
226001 Insurances	0.12	0.11	0.11	89.1%	89.1%	100.0%
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.21	0.15	0.14	69.5%	68.2%	98.1%
227002 Travel abroad	0.13	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.01	0.01	25.0%	13.9%	55.6%
227004 Fuel, Lubricants and Oils	0.50	0.37	0.36	75.1%	73.1%	97.4%
228001 Maintenance - Civil	0.34	0.14	0.11	40.7%	30.6%	75.2%
228002 Maintenance - Vehicles	0.10	0.10	0.09	99.4%	96.9%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.11	0.10	53.4%	50.1%	93.7%
228004 Maintenance – Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.50	0.38	0.38	76.0%	76.0%	100.0%
282101 Donations	0.03	0.03	0.03	100.0%	92.7%	92.7%
282104 Compensation to 3rd Parties	0.12	0.12	0.11	100.0%	91.7%	91.7%
Class: Capital Purchases	1.20	0.37	0.36	30.4%	30.0%	98.6%
312101 Non-Residential Buildings	1.20	0.37	0.36	30.4%	30.0%	98.6%
Total for Vote	35.14	32.05	31.58	91.2%	89.9%	98.5%

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	29.50	29.13	93.3%	92.1%	98.7%
<i>Departments</i>						
01 Corporate Directorate	2.28	1.48	1.35	65.0%	59.2%	91.0%
02 Directorate of Finance & Administration	25.96	26.11	25.91	100.6%	99.8%	99.2%
03 Directorate Programmes and Students' Affairs	2.17	1.54	1.51	71.0%	69.6%	98.1%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.20	0.37	0.36	30.4%	30.0%	98.6%

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Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	3.53	2.55	2.45	72.2%	69.3%	96.0%
<i>Departments</i>						
04 School of Management Science	0.67	0.56	0.55	83.7%	82.8%	99.0%
05 School of Civil Service, Policy and Governance	0.39	0.28	0.26	72.3%	65.5%	90.5%
06 School of Business Management	1.01	0.72	0.69	71.3%	68.3%	95.8%
07 School of Distance Learning & Information Technology	0.53	0.30	0.28	56.3%	52.4%	93.1%
08 Research and Outreaches	0.93	0.69	0.67	74.0%	72.1%	97.3%
Total for Vote	35.14	32.05	31.58	91.2%	89.9%	98.5%

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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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 4 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)	139,428
	221001 Advertising and Public Relations	146,439
	221002 Workshops and Seminars	33,000
	221009 Welfare and Entertainment	25,613
	221011 Printing, Stationery, Photocopying and Binding	165,903
	221017 Subscriptions	17,214
	222001 Telecommunications	600
	227001 Travel inland	58,954
	227004 Fuel, Lubricants and Oils	20,150
	282101 Donations	26,000

Reasons for Variation in performance

Understaffing of departments which affected significantly their performance

	Total	633,302
	Wage Recurrent	0
	Non Wage Recurrent	633,302
	Arrears	0
	AIA	0

Budget Output: 03 Procurement Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 37 contracts committee meetings, submitted 12 monthly procurement reports to PPDA, Coordinated 18 macro and 24 micro procurements, coordinated 1 framework contract and Implemented all the 58 decisions of the contracts committee; Procured 37.6% supplies 56.4% services and 38.5% Utilities (water, electricity, telephone);	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 225001 Consultancy Services- Short term 227001 Travel inland	Spent 88,400 2,710 1,475 17,450 3,905 12,000 5,868

Reasons for Variation in performance

Low release of capital development budget

Total	131,807
Wage Recurrent	0
Non Wage Recurrent	131,807
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) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 80,791 3,441 8,963 24,994
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Reasons for Variation in performance

Low release affecting the implementation of the strategic plan

Total	118,189
Wage Recurrent	0
Non Wage Recurrent	118,189
Arrears	0
AIA	0

Budget Output: 05 Audit

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	4 quarterly audit report produced. It was considered by TMT and other Institute organs	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 227001 Travel inland	Spent 6,973 21,985 9,941 2,700 1,000
Reasons for Variation in performance			
Inadequate funding towards procurement of an audit management system			
Total			42,599
Wage Recurrent			0
Non Wage Recurrent			42,599
Arrears			0
AIA			0

Budget Output: 07 Estates and Works

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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; Implemented of six (8) prospectus short courses attracting 116 (75 Males and 41 females); Executed 6 consultancies (4 teaching and 2 non-training consultancies)	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 111,900 8,208 55,000 23,000 60,000

Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Low release of capital development affecting implementation of project profile

Total	258,108
Wage Recurrent	0
Non Wage Recurrent	258,108
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.

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,000
221007 Books, Periodicals & Newspapers	142,623
221011 Printing, Stationery, Photocopying and Binding	15,999
221017 Subscriptions	2,583

Reasons for Variation in performance

Delayed procurement process of books and journals

Total	166,205
Wage Recurrent	0
Non Wage Recurrent	166,205
Arrears	0
<i>AIA</i>	0
Total For Department	1,350,210
Wage Recurrent	0
Non Wage Recurrent	1,350,210
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Governing Council 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 221008 Computer supplies and Information Technology (IT) 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 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 315,454 28,931 13,138 111,476 48,499 216,305 153,999 50,000 107,344 19,429 5,558 282,818 94,015 44,782

Reasons for Variation in performance

Low budget release affected performance and implementation of planned activities

Total	1,491,750
Wage Recurrent	0
Non Wage Recurrent	1,491,750
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 five budget performance reports (Q1 - Q3 FY 2021/22); facilitated 100% UMI activities through timely payments; submitted the 2022/2023 BFP & MPS, Issued quarter four expenditure limits to departments; Obtained an unqualified opinion from Auditor General	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions	Spent 46,846 7,000 25,950 8,520 29,474 25,976 16,655 1,904
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Reasons for Variation in performance

Low budget release which have greatly affected budget performance

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	162,325
		Wage Recurrent	0
		Non Wage Recurrent	162,325
		Arrears	0
		AIA	0

Budget Output: 07 Estates and Works

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	19,000
		223004 Guard and Security services	239,285
		223005 Electricity	100,000
		223006 Water	50,000
		224004 Cleaning and Sanitation	393,922
		227004 Fuel, Lubricants and Oils	41,830
		228001 Maintenance - Civil	105,240
		228003 Maintenance – Machinery, Equipment & Furniture	58,325

Reasons for Variation in performance

Low budget release which have affected performance

	Total	1,007,601
	Wage Recurrent	0
	Non Wage Recurrent	1,007,601
	Arrears	0
	AIA	0

Budget Output: 08 University Hospital/Clinic

		Item	Spent
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	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, 3 quarterly environment audit conducted	224001 Medical Supplies	18,956
		224004 Cleaning and Sanitation	5,279

Reasons for Variation in performance

Low budget release which affects activity implementation

	Total	24,235
	Wage Recurrent	0
	Non Wage Recurrent	24,235
	Arrears	0
	AIA	0

Budget Output: 19 Human Resource Management Services

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 221011 Printing, Stationery, Photocopying and Binding 273101 Medical expenses (To general Public) 282104 Compensation to 3rd Parties	Spent 18,753,972 1,412,000 1,374,568 898,953 288,375 2,800 379,925 110,000

Reasons for Variation in performance

Temporary suspension of recruitment and promotion which has greatly affected the performance of staff

Total	23,220,593
Wage Recurrent	18,753,972
Non Wage Recurrent	4,466,621
Arrears	0
AIA	0
Total For Department	25,906,503
Wage Recurrent	18,753,972
Non Wage Recurrent	7,152,531
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	24 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; Tabulated course works and tests results for semester I (PGDs and MBA 5G); and Semester II (MBA 4G and PGDs). These were also displayed for participants' scrutiny and reference	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 323,945 10,910 4,070 18,600 46,372 29,999 28,600 8,017 85,000 34,877 20,355 19,693
Reasons for Variation in performance			
Inadequate classroom/office space at Mbale branch			
Total			630,438
Wage Recurrent			0
Non Wage Recurrent			630,438
Arrears			0
AIA			0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 462,070 32,441 80,890 243,200 1,100

Reasons for Variation in performance

Limited classroom/office space which has greatly affected enrollment

Total	819,701
Wage Recurrent	0
Non Wage Recurrent	819,701
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 Attended 1 Council, Senate and 4 Sub-committees of Council in the period. Carried out 1 monitoring visit at the branches	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland	Spent 49,058 11,736
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Reasons for Variation in performance

Low enrollment which affected Guild activities

Total	60,794
Wage Recurrent	0
Non Wage Recurrent	60,794
Arrears	0
AIA	0
Total For Department	1,510,932

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,510,932
		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	1. Finalized the fencing of Mbale and Gulu Branch premises	
2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed	2. Architectural drawings of Mbale and Kampala Classroom/Office blocks developed	
3. Construction of Phase I of Classroom/Administration block at Mbale branch commenced	3. Construction of Phase I of Classroom/Administration block at Mbale branch commenced. Finalized the development architectural drawings and BoQs for multi-purpose building at Kampala and classroom/office block at Mbale	312101 Non-Residential Buildings 359,982

Reasons for Variation in performance

Low release of capital development budget to implement the project activities

Total	359,982
GoU Development	359,982
External Financing	0
Arrears	0
AIA	0
Total For Project	359,982
GoU Development	359,982
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

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. 16 PhD active students attended teaching and training. Organized third semester exams from 23rd April – 5th May 2022. Exams marking 70% complete. A total of 149 (41% Male) participants applied; 115 admitted and 58 so far registered. Registered 9 publications in the period	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 452,100 50,500 9,402 16,901 23,339 1,106

Reasons for Variation in performance

Delays in completion due to late submission of research reports from participants

Total	553,349
Wage Recurrent	0
Non Wage Recurrent	553,349
Arrears	0
AIA	0
Total For Department	553,349
Wage Recurrent	0
Non Wage Recurrent	553,349
Arrears	0
AIA	0

Departments

Department: 05 School of Civil Service, Policy and Governance

Outputs Provided

Budget Output: 01 Teaching and Training

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 programes developed	Registered 467 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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 201,500 29,088 178 21,000 3,850
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Reasons for Variation in performance

Limited classroom space which limit admission of prospective participants

Total	255,616
Wage Recurrent	0
Non Wage Recurrent	255,616
Arrears	0

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	255,616
		Wage Recurrent	0
		Non Wage Recurrent	255,616
		Arrears	0
		AIA	0

Departments

Department: 06 School of Business Management

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
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 association; Reviewed curriculum for 4 programmes (DM&E, DMM, DLTM, and DPSCM); Conducted 5 Research proposal defenses	
	211103 Allowances (Inc. Casuals, Temporary)	475,975
	221003 Staff Training	107,387
	221008 Computer supplies and Information Technology (IT)	34,860
	221009 Welfare and Entertainment	3,443
	221011 Printing, Stationery, Photocopying and Binding	40,000
	221017 Subscriptions	29,836

Reasons for Variation in performance

Understaffing which has hampered the operations of the Institute

Total	691,500
Wage Recurrent	0
Non Wage Recurrent	691,500
Arrears	0
AIA	0
Total For Department	691,500
Wage Recurrent	0
Non Wage Recurrent	691,500
Arrears	0
AIA	0

Departments

Department: 07 School of Distance Learning & Information Technology

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:140 Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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; Admitted 134 participants out of 173 applicants and registered 70 for the Information Technology Department (ITD) programmes (DISM, DISEM & DITE) and the Distance Learning Department (DLD) admitted 215 participants to the DM&E and DPPM – DL programmes out of 412 applicants and registered 85. Twelve short online courses were conducted against the target of three (3) and had 40 participants for all the courses	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 210,388 48,246 2,025 11,221 5,000

Reasons for Variation in performance

Inadequate facilities and software to conduct IT practical modules online

Total	276,880
Wage Recurrent	0
Non Wage Recurrent	276,880
Arrears	0
AIA	0
Total For Department	276,880
Wage Recurrent	0
Non Wage Recurrent	276,880
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	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	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 619,214 19,078 8,425 7,631 2,115 17,000
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Reasons for Variation in performance

Vote:140

Uganda Management Institute

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Low feedback from students and inadequate funding towards the Business Incubation Centre			
		Total	673,461
		Wage Recurrent	0
		Non Wage Recurrent	673,461
		Arrears	0
		AIA	0
		Total For Department	673,461
		Wage Recurrent	0
		Non Wage Recurrent	673,461
		Arrears	0
		AIA	0
		GRAND TOTAL	31,578,435
		Wage Recurrent	18,753,972
		Non Wage Recurrent	12,464,481
		GoU Development	359,982
		External Financing	0
		Arrears	0
		AIA	0

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	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 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 282101 Donations	Spent 10,502 61,199 33,000 15,930 46,428 8,714 600 39,250 7,786 6,000
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Reasons for Variation in performance

Understaffing of departments which affected significantly their performance

	Total	229,408
	Wage Recurrent	0
	Non Wage Recurrent	229,408
	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 6 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) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227001 Travel inland	Spent 8,898 2,710 1,475 7,160 7,028 5,868
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Reasons for Variation in performance

Low release of capital development budget

	Total	33,139
	Wage Recurrent	0
	Non Wage Recurrent	33,139
	AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	The approved UMI 2022-2023 Ministerial Policy Statement (MPS) was 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 third quarter performance report to MoFPED, OPM and MoES using PBS;	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 3,183 3,441 8,610 24,994
Reasons for Variation in performance			
Low release affecting the implementation of the strategic plan			
		Total	40,228
		Wage Recurrent	0
		Non Wage Recurrent	40,228
		AIA	0
Budget Output: 05 Audit			
1 quarterly audit reports produced, 1 follow up audit at UMI Branches - Gulu, Mbale and Mbarara	1 quarterly audit report produced. It was considered by TMT and other Institute organs	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 6,973 19,485 3,050 1,000
Reasons for Variation in performance			
Inadequate funding towards procurement of an audit management system			
		Total	30,509
		Wage Recurrent	0
		Non Wage Recurrent	30,509
		AIA	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	Implemented of six (8) prospectus short courses attracting 116 (75 Males and 41 females); Executed 6 consultancies (4 teaching and 2 non-training consultancies)	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	Spent 15,650 8,208 45,023 17,021 60,000
Reasons for Variation in performance			
Low release of capital development affecting implementation of project profile			
		Total	145,902
		Wage Recurrent	0
		Non Wage Recurrent	145,902
		AIA	0

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Output: 10 Library Affairs			
100 library books procured, 05 hard copy journals procured, 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	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221007 Books, Periodicals & Newspapers	110,060
		221011 Printing, Stationery, Photocopying and Binding	9,033
Reasons for Variation in performance			
Delayed procurement process of books and journals			
		Total	124,093
		Wage Recurrent	0
		Non Wage Recurrent	124,093
		AIA	0
		Total For Department	603,278
		Wage Recurrent	0
		Non Wage Recurrent	603,278
		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)	85,112
		221007 Books, Periodicals & Newspapers	13,640
		221008 Computer supplies and Information Technology (IT)	13,138
		221009 Welfare and Entertainment	69,857
		221011 Printing, Stationery, Photocopying and Binding	18,378
		222001 Telecommunications	74,352
		222003 Information and communications technology (ICT)	866
		225001 Consultancy Services- Short term	40,126
		226001 Insurances	41,374
		227001 Travel inland	14,329
		227003 Carriage, Haulage, Freight and transport hire	5,558
		227004 Fuel, Lubricants and Oils	93,813
		228002 Maintenance - Vehicles	8,351
		228003 Maintenance – Machinery, Equipment & Furniture	25,322

Reasons for Variation in performance

Low budget release affected performance and implementation of planned activities

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	504,216
		Wage Recurrent	0
		Non Wage Recurrent	504,216
		AIA	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,	The Nine Months Accounts for FY 2021-2022 were also prepared and submitted; The Annual Budget Performance reports for FY 2020/2021 and for the three quarters (July to December 2021) were prepared and submitted to Management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,857
		221002 Workshops and Seminars	7,000
		221003 Staff Training	13,451
		221008 Computer supplies and Information Technology (IT)	8,520
		221009 Welfare and Entertainment	23,307
		221011 Printing, Stationery, Photocopying and Binding	7,775
		221012 Small Office Equipment	7,500

Reasons for Variation in performance

Low budget release which have greatly affected budget performance

	Total	69,409
	Wage Recurrent	0
	Non Wage Recurrent	69,409
	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%. Supervised the cleaning and sanitation service providers at 100%	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	8,664
		223004 Guard and Security services	72,981
		223005 Electricity	80,350
		223006 Water	50,000
		224004 Cleaning and Sanitation	118,864
		227004 Fuel, Lubricants and Oils	36,182
		228001 Maintenance - Civil	26,666
		228003 Maintenance – Machinery, Equipment & Furniture	21,770

Reasons for Variation in performance

Low budget release which have affected performance

	Total	415,476
	Wage Recurrent	0
	Non Wage Recurrent	415,476
	AIA	0

Budget Output: 08 University Hospital/Clinic

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 224004 Cleaning and Sanitation	Spent 4,478 5,279
Reasons for Variation in performance			
Low budget release which affects activity implementation			
Total			9,757
Wage Recurrent			0
Non Wage Recurrent			9,757
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 13 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 221011 Printing, Stationery, Photocopying and Binding 273101 Medical expenses (To general Public)	Spent 6,922,309 103,645 678,802 345,431 67,286 2,800 189,925
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Reasons for Variation in performance

Temporary suspension of recruitment and promotion which has greatly affected the performance of staff

Total	8,310,197
Wage Recurrent	6,922,309
Non Wage Recurrent	1,387,888
AIA	0
Total For Department	9,309,055
Wage Recurrent	6,922,309
Non Wage Recurrent	2,386,746
AIA	0

Departments

Department: 03 Directorate Programmes and Students' Affairs

Outputs Provided

Budget Output: 01 Administrative Services

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Successfully coordinated all training programs at the Branch (MBA and PGDs) for academic years 2019/2020 and 2020/2021. This included ensuring that all classes had zoom links, facilitators and sessions started on time for both physical and online classes Tabulated course works and tests results for semester I (PGDs and MBA 5G); and Semester II (MBA 4G and PGDs). These were also displayed for participants' scrutiny and reference Conducted end of semester II year 1 exams and end of semester I year 2 exams for MBA 4G and end of semester I and II exams for PGDS in March and April 2022 Held an Invigilators workshop facilitated by IR's Office on 19th March 2022 Hosted the MBA GMAT at the Branch on 20th March 2022 Held proposal defenses for a total of eight MMS participants	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 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 200,028 10,910 1,215 15,618 19,761 23,425 12,600 2,517 27,360 15,833 15,922 5,323

Reasons for Variation in performance

Inadequate classroom/office space at Mbale branch

Total	350,511
Wage Recurrent	0
Non Wage Recurrent	350,511
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 123 participants out of the 5,586 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 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 203,350 32,441 32,957 100,487
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Reasons for Variation in performance

Limited classroom/office space which has greatly affected enrollment

Total	369,235
Wage Recurrent	0
Non Wage Recurrent	369,235

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			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 4 Sub-committees of Council in the period. Carried out 1 monitoring visit at the branches

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,700
227001 Travel inland	11,236

Reasons for Variation in performance

Low enrollment which affected Guild activities

Total	17,936
Wage Recurrent	0
Non Wage Recurrent	17,936
AIA	0
Total For Department	737,681
Wage Recurrent	0
Non Wage Recurrent	737,681
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)

Finalized the development architectural drawings and BoQs for multi-purpose building at Kampala and classroom/office block at Mbale

Item	Spent
312101 Non-Residential Buildings	244,676

Reasons for Variation in performance

Low release of capital development budget to implement the project activities

Total	244,676
GoU Development	244,676
External Financing	0
AIA	0
Total For Project	244,676
GoU Development	244,676
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

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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,	16 PhD active students attended teaching and training. Organized third semester exams from 23rd April – 5th May 2022. Exams marking 70% complete. A total of 149 (41% Male) participants applied; 115 admitted and 58 so far registered.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	Spent 55,327 22,550 9,402 16,729 20,430

Reasons for Variation in performance

Delays in completion due to late submission of research reports from participants

Total	124,438
Wage Recurrent	0
Non Wage Recurrent	124,438
AIA	0
Total For Department	124,438
Wage Recurrent	0
Non Wage Recurrent	124,438
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 131 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 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions	Spent 37,287 29,088 10,551 1,250
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Reasons for Variation in performance

Limited classroom space which limit admission of prospective participants

Total	78,176
Wage Recurrent	0
Non Wage Recurrent	78,176
AIA	0
Total For Department	78,176
Wage Recurrent	0
Non Wage Recurrent	78,176
AIA	0

Departments

Department: 06 School of Business Management

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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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 2 workshops and conferences, develop 1 new programme

Reviewed curriculum for 4 programmes (DM&E, DMM, DLTM, and DPSCM); Conducted 5 Research proposal defenses

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	116,734
221003 Staff Training	47,415
221008 Computer supplies and Information Technology (IT)	34,860
221011 Printing, Stationery, Photocopying and Binding	19,147
221017 Subscriptions	29,218

Reasons for Variation in performance

Understaffing which has hampered the operations of the Institute

Total	247,373
Wage Recurrent	0
Non Wage Recurrent	247,373
AIA	0
Total For Department	247,373
Wage Recurrent	0
Non Wage Recurrent	247,373
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

Admitted 134 participants out of 173 applicants and registered 70 for the Information Technology Department (ITD) programmes (DISM, DISEM & DITE) and the Distance Learning Department (DLD) admitted 215 participants to the DM&E and DPPM – DL programmes out of 412 applicants and registered 85. Twelve short online courses were conducted against the target of three (3) and had 40 participants for all the courses

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	111,005
221003 Staff Training	23,790
221009 Welfare and Entertainment	1,000
221011 Printing, Stationery, Photocopying and Binding	6,788
221017 Subscriptions	5,000

Reasons for Variation in performance

Inadequate facilities and software to conduct IT practical modules online

Total	147,582
Wage Recurrent	0
Non Wage Recurrent	147,582
AIA	0
Total For Department	147,582

Vote:140

Uganda Management Institute

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	147,582
		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,	Held 4 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	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	326,083
		221003 Staff Training	19,078
		221007 Books, Periodicals & Newspapers	7,999
		221008 Computer supplies and Information Technology (IT)	7,631
		221011 Printing, Stationery, Photocopying and Binding	12,208

Reasons for Variation in performance

Low feedback from students and inadequate funding towards the Business Incubation Centre

	Total	372,998
	Wage Recurrent	0
	Non Wage Recurrent	372,998
	AIA	0
	Total For Department	372,998
	Wage Recurrent	0
	Non Wage Recurrent	372,998
	AIA	0
	GRAND TOTAL	11,865,258
	Wage Recurrent	6,922,309
	Non Wage Recurrent	4,698,273
	GoU Development	244,676
	External Financing	0
	AIA	0