

VOTE: 312 Uganda Management Institute

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.754	20.085	14.065	13.747	75.0 %	73.0 %	97.7 %
	Non-Wage	16.276	16.276	16.051	11.554	99.0 %	71.0 %	72.0 %
Dev.	GoU	0.600	0.600	0.340	0.017	56.7 %	2.8 %	5.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.630	36.961	30.456	25.318	85.5 %	71.1 %	83.1 %
Total GoU+Ext Fin (MTEF)		35.630	36.961	30.456	25.318	85.5 %	71.1 %	83.1 %
Arrears		0.001	0.001	0.001	0.001	70.0 %	70.0 %	100.0 %
Total Budget		35.632	36.962	30.457	25.319	85.5 %	71.1 %	83.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.632	36.962	30.457	25.319	85.5 %	71.1 %	83.1 %
Total Vote Budget Excluding Arrears		35.630	36.961	30.456	25.318	85.5 %	71.1 %	83.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1%
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.154	100.0 %	75.6 %	75.6%
Sub SubProgramme:02 General Administration and support services	32.784	34.114	27.610	23.166	84.2 %	70.7 %	83.9%
Total for the Vote	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.244	Bn Shs	Department : 002 School of Business & Management
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		
<i>Items</i>		
0.079	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the activities are subscribed to during the 4th Quarter.		
0.048	UShs	221003 Staff Training
Reason: Unspent will be utilised in the remaining period of the 4th Quarter.		
0.040	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.098	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		
<i>Items</i>		
0.025	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.177	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: Delays in the procurement process affected implementation of planned activities.		
<i>Items</i>		
0.075	UShs	221007 Books, Periodicals & Newspapers
Reason: The budget item was planned to be implemented in the forth quarter		
0.050	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procurement of computer supplies in the period		
0.025	UShs	221003 Staff Training
Reason: The unspent will be utilized in the forth Quarter due tuition fees being paid for during the period		
0.014	UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process		
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: delayed procurement process and the uspent will be utilized in the remaining period of the forth Quarter.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.112	Bn Shs	Department : 005 School of Management Science
Reason: Delays in the procurement process affected implementation of planned activities.		

Items

0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Low consumption due to the postponement of the graduation activities which trigger absorption. Preparatory activities will unspent will be utilized in the remaining period of the Forth Quarter.		
0.018	UShs	221003 Staff Training
Reason: Facilitated staff on training in the period but release was for two quarters. The unspent will be utilized in the Forth Quarter		
0.018	UShs	221012 Small Office Equipment
Reason: Delayed procurement process. Balance will be spent in forth quarter		

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.569	Bn Shs	Department : 001 Central Administration
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter		

Items

0.149	UShs	211107 Boards, Committees and Council Allowances
Reason: The unspent was planned to be utilized in the Forth Quarter since release was for two quarters.		
0.080	UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process		
0.055	UShs	226001 Insurances
Reason: The unspent was planned to be utilized in the Forth Quarter since release was for two quarters.		
0.043	UShs	224008 Educational Materials and Services
Reason: The unspent was planned to be utilized in the Forth Quarter since release was for two quarters.		
0.034	UShs	228002 Maintenance-Transport Equipment
Reason: The unspent was planned to be utilized in the Forth Quarter.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.247 Bn Shs Department : 002 Corporate Office

Reason: Delays in procurement process affected implementation of planned activities.

Items

0.111 UShs 221001 Advertising and Public Relations

Reason: Delayed procurement process

0.066 UShs 221017 Membership dues and Subscription fees.

Reason: Majority of the activities are subscribed to during the forth Quarter

0.191 Bn Shs Department : 003 DPSA and Satelitte Offices

Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.

Items

0.031 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

0.029 UShs 221009 Welfare and Entertainment

Reason: Delayed procurement process

0.028 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delayed procurement process

0.026 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: The unspent will be utilized in the forth quarter.

0.109 Bn Shs Department : 005 Finance

Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.

Items

0.037 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: The unspent was planned to be imlemented in the Forth Quarter.

0.028 UShs 221012 Small Office Equipment

Reason: The unspent was planned to be imlemented in the Forth Quarter.

0.012 Bn Shs Department : 006 Guild Services

Reason: Activities were implemented as the quarterly plan and rest will be implemented in quarter four

Items

0.007 UShs 227001 Travel inland

Reason: The unspent will be implemented in the forth Quarter since release was for two quarters

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.012	Bn Shs	Department : 006 Guild Services
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Reason: Activities were implemented as the quarterly plan and rest will be implemented in quarter four

Items

0.004	UShs	221009 Welfare and Entertainment
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Reason: The unspent will be implemented in the forth Quarter

	Bn Shs	Department : 007 Human Resource
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Reason: Freeze on recruitment of staff by Ministry of Public Service and delayed procurement process for some budget items. The rest will be implemented in the remaining period of the financial year

Items

0.353	UShs	212101 Social Security Contributions
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Reason: The budget item was planned to be implemented in the remaining period of the financial year

0.233	UShs	221009 Welfare and Entertainment
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Reason: Delayed procurement process

0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process

0.023	UShs	221012 Small Office Equipment
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Reason: The budget item was planned to be implemented in the forth quarter

0.020	UShs	221004 Recruitment Expenses
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Reason: Freeze on recruitment of staff by Ministry of Public Service.

0.055	Bn Shs	Department : 008 Institute Hospital/Clinic
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Reason: Delays in the procurement process affected implementation of planned activities. Rest will be implemented in quarter four

Items

0.049	UShs	224001 Medical Supplies and Services
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Reason: Delayed procurement process

0.004	UShs	221003 Staff Training
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Reason: The budget item was planned to be implemented in the Forth quarter

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Delayed procurement process

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.364	Bn Shs	Department : 009 Institute Registrar
Reason: Graduation ceremony was postponed to November 2023 leading to failure to spent on stationery for printing of graduation and examination booklets. The rest will be implemented in the remaining period of the financial year		

Items

0.223	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Graduation ceremony was postponed to November 2023 leading to failure to spent on stationery for printing of graduation and examination booklets		
0.061	UShs	211107 Boards, Committees and Council Allowances
Reason: The budget item was planned to be implemented in the forth quarter		
0.023	UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procurement of computer supplies in the period		
0.008	UShs	221017 Membership dues and Subscription fees.
Reason: The unspent will be implemented in the forth quarter		
0.033	Bn Shs	Department : 010 Internal Audit
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.013	UShs	221003 Staff Training
Reason: The unspent will be implemented in the forth quarter		
0.011	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procurement of computer supplies in the period		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The budget item was planned to be implemented in the forth quarter		
0.001	UShs	227001 Travel inland
Reason: The budget item was planned to be implemented in the forth quarter		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.076	Bn Shs	Department : 011 Library and Documentation
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The unspent was planned to be utilized in the forth quarter		
0.005	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the activities are subscribed to during the forth quarter		
0.005	UShs	228004 Maintenance-Other Fixed Assets
Reason: Delayed procurement process		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: The budget item was planned to be implemented in the forth quarter		
0.074	Bn Shs	Department : 012 Planning M&E
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.019	UShs	225101 Consultancy Services
Reason: The budget item was planned to be implemented in the forth quarter		
0.015	UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.009	UShs	227001 Travel inland
Reason: The unspent will be implemented in the forth quarter		
0.008	UShs	227004 Fuel, Lubricants and Oils
Reason: The unspent will be implemented in the forth quarter		
0.044	Bn Shs	Department : 013 Procurement & Disposal Unit
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.010	UShs	225101 Consultancy Services
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.044	Bn Shs	Department : 013 Procurement & Disposal Unit
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

		Reason: The budget item was planned to be implemented in the forth quarter
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: The budget item was planned to be implemented in the forth quarter		
0.004	UShs	227001 Travel inland
Reason: The unspent will be implemented in the forth quarter		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: The unspent will be implemented in the forth quarter		
0.174	Bn Shs	Department : 014 Projects & Consultancies
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter		

Items

0.058	UShs	225101 Consultancy Services
Reason: The unspent will be utilized in the forth quarter		
0.042	UShs	221009 Welfare and Entertainment
Reason: Delayed procurement process		
0.040	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: The unspent will be utilized in the forth Quarter		
0.024	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delayed procurement process		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procurement of computer supplies		
0.816	Bn Shs	Department : 015 Estates and Works
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.194	UShs	228001 Maintenance-Buildings and Structures
Reason: The unspent will be spent in the forth quarter		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.816	Bn Shs	Department : 015 Estates and Works
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.178	UShs	223006 Water
Reason: The unspent will be spent in the forth quarter		
0.140	UShs	223001 Property Management Expenses
Reason: Delayed procurement process		
0.131	UShs	223005 Electricity
Reason: The unspent will be spent in the forth quarter		
0.077	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Delayed procurement process		
0.200	Bn Shs	Department : 016 Information and Communication Teachnology Department
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter		

Items

0.089	UShs	221016 Systems Recurrent costs
Reason: The unspent will be implemented in the forth Quarter		
0.069	UShs	222001 Information and Communication Technology Services.
Reason: The unspent will be implemented in the forth Quarter		
0.022	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The unspent will be implemented in the forth Quarter		
0.005	UShs	221003 Staff Training
Reason: The budget item was planned to be implemented in the forth quarter		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Delayed procuremet of computer supplies in the period		
0.323	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

Items

0.133	UShs	312423 Computer Software - Acquisition
Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.323	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
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Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.

Items

0.094	UShs	312232 Electrical machinery - Acquisition
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Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.

0.060	UShs	313121 Non-Residential Buildings - Improvement
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Reason: Delayed procurement process for some budget items and some of the activities will be implemented in forth quarter.

0.036	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 School of Civil Service, Policy and Governance			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:004 School of Distance Learning & Information Technology			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:005 School of Management Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:002 Corporate Office			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:003 DPSA and Satellite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	5	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:003 DPSA and Satellite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:005 Finance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:006 Guild Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:007 Human Resource			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:008 Institute Hospital/Clinic			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
Department:009 Institute Registrar			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
Department:010 Internal Audit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:011 Library and Documentation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
Department:012 Planning M&E			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	5	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3	1
Department:013 Procurement & Disposal Unit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	1
Department:014 Projects & Consultancies			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	65%	65%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:015 Estates and Works			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	65%	65%
Department:016 Information and Communication Technology Department			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	1
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	80%
Project:1106 Support to UMI Infrastructure Development			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1106 Support to UMI Infrastructure Development			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

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Performance highlights for the Quarter

Conducted 100% teaching and training, submitted 100% tests and examination results, Conducted (01)one midterm review of the strategic plan 2020-2025, Submitted MPS and BFP for 2023/2024, Procured 100% instrumental material, Procured 100% services and supplies in the period; Paid salaries to all staff as stipulated in clause4.6(a) of the HR manual,(08) Participants defended their proposals in SBM, 39 Master proposal defenses in SMS, Delivered (10) Ten Prospectus short courses in the period and Executed(07)seven Training and Non training consultancies, 6369 participants were admitted, (01) One Research Publication was made, Held (01) One Public Policy dialogue titled Avenues for Youth Representation in Uganda.

Variances and Challenges

Limited wage budget to recruit and promote staff
Slow adoption of blended learning on our training programmes,
Delayed implementation of the Phase II of the estate master plan encompassing the multi-purpose building at Kampala

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.154	100.0 %	75.6 %	75.6 %
320036 Research, Innovation and Technology Transfer	0.643	0.643	0.643	0.580	100.0 %	90.1 %	90.1 %
320043 Teaching and Training	2.205	2.205	2.205	1.574	100.0 %	71.4 %	71.4 %
Sub SubProgramme:02 General Administration and support services	32.784	34.114	27.610	23.166	84.2 %	70.7 %	83.9 %
000002 Construction Management	2.126	2.126	2.126	1.136	100.0 %	53.4 %	53.4 %
000003 Facilities and Equipment Management	0.820	0.820	0.820	0.357	100.0 %	43.5 %	43.5 %
000014 Administrative and Support Services	29.518	30.849	24.604	21.673	83.4 %	73.4 %	88.1 %
000017 Infrastructure Development and Management	0.320	0.320	0.060	0.000	18.8 %	0.0 %	0.0 %
Total for the Vote	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	18.754	20.085	14.065	13.747	75.0 %	73.3 %	97.7 %
211104 Employee Gratuity	0.900	0.900	0.675	0.633	75.0 %	70.3 %	93.8 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.526	4.526	4.526	4.227	100.0 %	93.4 %	93.4 %
211107 Boards, Committees and Council Allowances	0.597	0.597	0.597	0.387	100.0 %	64.8 %	64.8 %
212101 Social Security Contributions	1.587	1.587	1.587	1.234	100.0 %	77.8 %	77.8 %
212102 Medical expenses (Employees)	0.500	0.500	0.500	0.473	100.0 %	94.5 %	94.5 %
221001 Advertising and Public Relations	0.231	0.231	0.231	0.118	100.0 %	51.2 %	51.2 %
221003 Staff Training	0.862	0.862	0.862	0.724	100.0 %	84.0 %	84.0 %
221004 Recruitment Expenses	0.020	0.020	0.020	0.000	100.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.397	0.397	0.397	0.236	100.0 %	59.3 %	59.3 %
221008 Information and Communication Technology Supplies.	0.289	0.289	0.289	0.047	100.0 %	16.2 %	16.2 %
221009 Welfare and Entertainment	0.939	0.939	0.939	0.411	100.0 %	43.7 %	43.7 %
221011 Printing, Stationery, Photocopying and Binding	0.853	0.853	0.853	0.368	100.0 %	43.1 %	43.1 %
221012 Small Office Equipment	0.089	0.089	0.089	0.000	100.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.167	0.167	0.167	0.078	100.0 %	46.9 %	46.9 %
221017 Membership dues and Subscription fees.	0.308	0.308	0.308	0.106	100.0 %	34.5 %	34.5 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.024	100.0 %	47.0 %	47.0 %
222001 Information and Communication Technology Services.	0.273	0.273	0.273	0.189	100.0 %	69.4 %	69.4 %
222002 Postage and Courier	0.006	0.006	0.006	0.001	100.0 %	9.6 %	9.6 %
223001 Property Management Expenses	0.435	0.435	0.435	0.294	100.0 %	67.7 %	67.7 %
223004 Guard and Security services	0.275	0.275	0.275	0.224	100.0 %	81.5 %	81.5 %
223005 Electricity	0.349	0.349	0.349	0.206	100.0 %	59.2 %	59.2 %
223006 Water	0.272	0.272	0.272	0.094	100.0 %	34.3 %	34.3 %
223901 Rent-(Produced Assets) to other govt. units	0.110	0.110	0.110	0.084	100.0 %	76.8 %	76.8 %
224001 Medical Supplies and Services	0.058	0.058	0.058	0.010	100.0 %	16.5 %	16.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.075	0.075	0.075	0.032	100.0 %	42.7 %	42.7 %
224008 Educational Materials and Services	0.043	0.043	0.043	0.000	100.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.132	0.132	0.132	0.042	100.0 %	32.2 %	32.2 %
226001 Insurances	0.125	0.125	0.125	0.069	100.0 %	55.2 %	55.2 %
226002 Licenses	0.030	0.030	0.030	0.008	100.0 %	26.7 %	26.7 %
227001 Travel inland	0.218	0.218	0.218	0.155	100.0 %	71.1 %	71.1 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.008	100.0 %	80.6 %	80.6 %
227004 Fuel, Lubricants and Oils	0.562	0.562	0.562	0.453	100.0 %	80.6 %	80.6 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.294	0.099	100.0 %	33.7 %	33.7 %
228002 Maintenance-Transport Equipment	0.085	0.085	0.085	0.051	100.0 %	60.3 %	60.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.201	0.100	100.0 %	49.7 %	49.7 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.003	100.0 %	13.7 %	13.7 %
282101 Donations	0.022	0.022	0.022	0.012	100.0 %	52.3 %	52.3 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.114	100.0 %	94.7 %	94.7 %
312232 Electrical machinery - Acquisition	0.094	0.094	0.094	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.036	0.036	0.036	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.150	0.150	0.150	0.017	100.0 %	11.6 %	11.6 %
313121 Non-Residential Buildings - Improvement	0.320	0.320	0.060	0.000	18.8 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	100.0 %	59.5 %	59.5 %
Total for the Vote	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	30.458	25.320	85.48 %	71.06 %	83.13 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.154	100.00 %	75.63 %	75.6 %
Departments							
001 Research and Innovation Centre	0.643	0.643	0.643	0.580	100.0 %	90.1 %	90.1 %
002 School of Business & Management	0.915	0.915	0.915	0.671	100.0 %	73.4 %	73.4 %
003 School of Civil Service, Policy and Governance	0.320	0.320	0.320	0.222	100.0 %	69.4 %	69.4 %
004 School of Distance Learning & Information Technology	0.459	0.459	0.459	0.283	100.0 %	61.5 %	61.5 %
005 School of Management Science	0.511	0.511	0.511	0.398	100.0 %	78.0 %	78.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	32.784	34.114	27.610	23.166	84.22 %	70.66 %	83.9 %
Departments							
001 Central Administration	1.679	1.679	1.679	1.110	100.0 %	66.1 %	66.1 %
002 Corporate Office	0.964	0.964	0.964	0.717	100.0 %	74.4 %	74.4 %
003 DPSA and Satelitte Offices	0.959	0.959	0.959	0.768	100.0 %	80.1 %	80.1 %
005 Finance	0.265	0.265	0.265	0.155	100.0 %	58.7 %	58.7 %
006 Guild Services	0.093	0.093	0.093	0.081	100.0 %	87.0 %	87.0 %
007 Human Resource	23.804	25.135	18.891	17.733	79.4 %	74.5 %	93.9 %
008 Institute Hospital/Clinic	0.065	0.065	0.065	0.010	100.0 %	14.9 %	14.9 %
009 Institute Registrar	0.977	0.977	0.977	0.612	100.0 %	62.7 %	62.7 %
010 Internal Audit	0.045	0.045	0.045	0.013	100.0 %	28.4 %	28.4 %
011 Library and Documentation	0.314	0.314	0.314	0.238	100.0 %	75.9 %	75.9 %
012 Planning M&E	0.195	0.195	0.195	0.120	100.0 %	61.8 %	61.8 %
013 Procurement & Disposal Unit	0.159	0.159	0.159	0.115	100.0 %	72.1 %	72.1 %
014 Projects & Consultancies	0.304	0.304	0.304	0.130	100.0 %	42.7 %	42.7 %
015 Estates and Works	1.822	1.822	1.822	1.006	100.0 %	55.2 %	55.2 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	30.458	25.320	85.48 %	71.06 %	83.13 %
016 Information and Communication Teachnology Department	0.540	0.540	0.540	0.339	100.0 %	62.9 %	62.9 %
<i>Development Projects</i>							
1106 Support to UMI Infrastructure Development	0.600	0.600	0.340	0.017	56.7 %	2.9 %	5.1 %
Total for the Vote	35.632	36.962	30.458	25.320	85.5 %	71.1 %	83.1 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Research and Innovation Centre			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
NA		NA	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,		Held (01) one public policy dialogue, Coordinated 138 Master proposal defenses and 2PHD proposal defenses, (02) Two publications, Attended to (01) One research conference.	Limited funding for research activities and Government restrictions on conferences, workshops, and seminars
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			326,972.683
221003 Staff Training			16,263.000
221009 Welfare and Entertainment			1,536.000
221011 Printing, Stationery, Photocopying and Binding			3,813.499
Total For Budget Output			348,585.182
Wage Recurrent			0.000
Non Wage Recurrent			348,585.182
Arrears			0.000
AIA			0.000
Total For Department			348,585.182
Wage Recurrent			0.000
Non Wage Recurrent			348,585.182
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 School of Business & Management

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 2 local and international associations and 100% participate in teaching and training of UMI participants,	08 participants defended their proposals, Attended 4 local and International conferences, Submitted 100% of tests and examination results, and 100% participate in teaching and training of UMI participants at all branches - Mbale, Mbarara & Gulu.	Inadequate staff especially for DME and Finance and Accounting
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,866.853
221003 Staff Training	94,340.286
221008 Information and Communication Technology Supplies.	1,650.000
221009 Welfare and Entertainment	1,522.500
221011 Printing, Stationery, Photocopying and Binding	7,942.150
221017 Membership dues and Subscription fees.	993.825
227001 Travel inland	570.000
Total For Budget Output	213,885.614
Wage Recurrent	0.000
Non Wage Recurrent	213,885.614
Arrears	0.000
AIA	0.000
Total For Department	213,885.614
Wage Recurrent	0.000
Non Wage Recurrent	213,885.614
Arrears	0.000
AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants,	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all branches (Mbale, Mbarara & Gulu), Redesigned relevant modules for the DPAM Programme, Held 25 master proposal defenses, Held (01) one training for the senior civil servants		Inadequate staff for teaching for DHSMA and DJCM program in Kampala
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,421.098		
221003 Staff Training	10,730.000		
221008 Information and Communication Technology Supplies.	1,100.000		
221009 Welfare and Entertainment	1,812.000		
221011 Printing, Stationery, Photocopying and Binding	1,608.200		
221017 Membership dues and Subscription fees.	1,875.000		
227001 Travel inland	2,382.000		
	Total For Budget Output	93,928.298	
	Wage Recurrent	0.000	
	Non Wage Recurrent	93,928.298	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	93,928.298	
	Wage Recurrent	0.000	
	Non Wage Recurrent	93,928.298	
	Arrears	0.000	
	AIA	0.000	
Department:004 School of Distance Learning & Information Technology			
Budget Output:320043 Teaching and Training			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 1 programmes to distance learning		Submitted 100% of tests and examinations, 100% participated in teaching and training at all branches - Mbale, Mbarara & Gulu, Subscribed to (01) One local and international associations (ISACA) , Reviewed (1) one programme (DPPM DL), Converted (02) Two programmes to distance learning (DPSCM & DHRM)	Inadequate facilities and software to conduct IT practical modules online and Slow adoption of blended learning on our training programmes
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			102,815.815
221003 Staff Training			30,199.980
221009 Welfare and Entertainment			4,517.100
221011 Printing, Stationery, Photocopying and Binding			3,675.250
221017 Membership dues and Subscription fees.			6,418.649
Total For Budget Output			147,626.794
Wage Recurrent			0.000
Non Wage Recurrent			147,626.794
Arrears			0.000
AIA			0.000
Total For Department			147,626.794
Wage Recurrent			0.000
Non Wage Recurrent			147,626.794
Arrears			0.000
AIA			0.000
Department:005 School of Management Science			
Budget Output:320043 Teaching and Training			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants	Submitted 100% of tests and examinations and 100% Participated in teaching and training of UMI participants at all branches - Mbale, Mbarara & Gulu, Held 39 master proposal defenses, 02 Programmes developed in Education Leadership and Masters in Education Leadership and International Partnerships (MELIP).		Overload of Lecturers with research supervision, curriculum review, setting and administering exams, marking, teaching load and other managerial Institute assignments due to under staffing
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			138,688.000
221003 Staff Training			1,628.000
221009 Welfare and Entertainment			9.000
221011 Printing, Stationery, Photocopying and Binding			9,804.450
Total For Budget Output			150,129.450
Wage Recurrent			0.000
Non Wage Recurrent			150,129.450
Arrears			0.000
AIA			0.000
Total For Department			150,129.450
Wage Recurrent			0.000
Non Wage Recurrent			150,129.450
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Central Administration			
Budget Output:000014 Administrative and Support Services			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, Provide 100% welfare to all staff, operationalize the baby care nursling centre		Held and facilitated 2 council meetings and 6 committee meetings, Maintained 100%the compound, Procured 100% instructional materials, Provided 100% welfare to all staff, 100%Operational and equipped the baby care nursling Centre	Inadequate number of CCTV cameras to cover some installations and key areas in the institute
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,934.181
211107 Boards, Committees and Council Allowances			84,207.140
221003 Staff Training			7,770.000
221007 Books, Periodicals & Newspapers			10,679.853
221009 Welfare and Entertainment			43,856.550
221011 Printing, Stationery, Photocopying and Binding			16,196.920
221017 Membership dues and Subscription fees.			1,148.000
221020 Litigation and related expenses			7,075.000
222001 Information and Communication Technology Services.			74.022
222002 Postage and Courier			180.000
226001 Insurances			64,360.395
227001 Travel inland			6,140.400
227003 Carriage, Haulage, Freight and transport hire			7,678.167
227004 Fuel, Lubricants and Oils			135,091.056
228002 Maintenance-Transport Equipment			30,180.663
Total For Budget Output			450,572.347
Wage Recurrent			0.000
Non Wage Recurrent			450,572.347
Arrears			0.000
AIA			0.000
Total For Department			450,572.347
Wage Recurrent			0.000
Non Wage Recurrent			450,572.347
Arrears			0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Department:002 Corporate Office			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 1 local and international workshops and seminars, held 1 internal ISO quality audits, Participated in 3 CSR activities	Coordinated the review of four (4) programmes in the period namely MPA, DIMA, DFM and MEAHD, Participated in one (1) outreach activity, Renewed subscription to one (1) international subscription - Association of African Universities (AAU) and One (1) Local subscription - Institute of Corporate Governance of Uganda (ICGU)		Difficulty to implement Directorate strategic actions due to insufficient staffing in the departments, Projects and Consultancies, Communications and Marketing and, Planning M&E.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,715.964		
221001 Advertising and Public Relations	50,460.784		
221003 Staff Training	55,099.394		
221009 Welfare and Entertainment	4,043.500		
221011 Printing, Stationery, Photocopying and Binding	19,187.420		
221017 Membership dues and Subscription fees.	13,218.500		
224004 Beddings, Clothing, Footwear and related Services	24,990.135		
227001 Travel inland	27,031.640		
227004 Fuel, Lubricants and Oils	6,670.800		
282101 Donations	7,000.000		
	Total For Budget Output	238,418.137	
	Wage Recurrent	0.000	
	Non Wage Recurrent	238,418.137	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	238,418.137	
	Wage Recurrent	0.000	
	Non Wage Recurrent	238,418.137	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Department:003 DPSA and Satelitte Offices

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches	Conducted 100% teaching and training at the branches: Gulu, Mbale & Mbarara, Paid monthly rent for UMI Mbale & Mbarara Branches, Paid 100% utilities at the branches, Held (07) seven Directorate meetings, Monitored (01) One visit to the branches in the period.	delays in both repairing and making payments to the service providers
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,418.405
221003 Staff Training	17,403.192
221007 Books, Periodicals & Newspapers	1,722.000
221008 Information and Communication Technology Supplies.	1,749.000
221009 Welfare and Entertainment	34,347.610
221011 Printing, Stationery, Photocopying and Binding	12,364.660
221017 Membership dues and Subscription fees.	505.000
222001 Information and Communication Technology Services.	4,649.702
222002 Postage and Courier	160.000
223005 Electricity	4,603.000
223006 Water	2,836.667
223901 Rent-(Produced Assets) to other govt. units	19,733.785
224004 Beddings, Clothing, Footwear and related Services	4,800.000
226001 Insurances	66.571
227001 Travel inland	2,905.000
227004 Fuel, Lubricants and Oils	13,701.012
228001 Maintenance-Buildings and Structures	6,445.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	984.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	338,395.004
	Wage Recurrent	0.000
	Non Wage Recurrent	338,395.004
	Arrears	0.000
	AIA	0.000
	Total For Department	338,395.004
	Wage Recurrent	0.000
	Non Wage Recurrent	338,395.004
	Arrears	0.000
	AIA	0.000
Department:005 Finance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations, hold a 2023 - 2-24 budget harmonization retreat for all Heads of Departments	Prepared and submitted (1) 100% Budget performance report to Management and other relevant organs; Prepared and submitted (1) 100% Final Accounts to the Accountant General and Auditor General. Facilitated 100% of payments towards activities implemented in the period at all UMI branches - Gulu, Mbale, Mbarara and Kampala	Insufficient budget
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,959.500
221003 Staff Training		27,311.000
221008 Information and Communication Technology Supplies.		4,270.000
221009 Welfare and Entertainment		4,466.850
221011 Printing, Stationery, Photocopying and Binding		11,574.899
221017 Membership dues and Subscription fees.		1,500.000
	Total For Budget Output	57,082.249
	Wage Recurrent	0.000
	Non Wage Recurrent	57,082.249
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	57,082.249
	Wage Recurrent	0.000
	Non Wage Recurrent	57,082.249
	Arrears	0.000
	AIA	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Carried out (01) one monitoring visits at UMI branches- Gulu, Mbarara, & Mbale, Held (01) executive meeting for the Guild Union	Differing term of service which doesn't rhyme with the financial years
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,020.000
221009 Welfare and Entertainment	5,612.000
227001 Travel inland	10,500.200
Total For Budget Output	46,132.200
Wage Recurrent	0.000
Non Wage Recurrent	46,132.200
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	46,132.200
Wage Recurrent	0.000
Non Wage Recurrent	46,132.200
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Updated the payroll register and process salaries, Coordinated 100% of the compensation to staff, Implemented 100% the medical insurance, Paid salaries to 199 staff(61 Female), Renewed (07) Seven contracts for staff, Coordinated 100% capacity building, Procured 100% an insurance scheme service provider.	Limited wage budget to recruit and promote staff.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	4,768,194.234	
211104 Employee Gratuity	185,091.488	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,735.496	
212101 Social Security Contributions	627,427.871	
221003 Staff Training	15,000.000	
221009 Welfare and Entertainment	90,373.246	
221011 Printing, Stationery, Photocopying and Binding	1,726.600	
Total For Budget Output		5,833,548.935
Wage Recurrent		4,768,194.234
Non Wage Recurrent		1,065,354.701
Arrears		0.000
AIA		0.000
Total For Department		5,833,548.935
Wage Recurrent		4,768,194.234
Non Wage Recurrent		1,065,354.701
Arrears		0.000
AIA		0.000
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support Services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Procured 100% medical supplies, Developed 100% clinic and Health Policy Maintained 100% hygiene and sanitation at the institute, Compiled and submitted (100%) 3 monthly Environmental Audit Reports		Delayed procurement process for some activities
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
224001 Medical Supplies and Services			4,030.274
Total For Budget Output			4,030.274
Wage Recurrent			0.000
Non Wage Recurrent			4,030.274
Arrears			0.000
AIA			0.000
Total For Department			4,030.274
Wage Recurrent			0.000
Non Wage Recurrent			4,030.274
Arrears			0.000
AIA			0.000
Department:009 Institute Registrar			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Procured 100% stationery for examinations, Coordinated 3 senate meeting, Registered 263 participants online registrations(AIMS) and Admitted Five (05) International participants and 6369 Participants were admitted of all categories at all branches- Gulu, Mbale & Mbarara.		Lack of storage space for the accumulated participants records. Non-Replacement of positions that fell vacant in August 2020 and February 2022

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,202.139
211107 Boards, Committees and Council Allowances		30,347.833
221005 Official Ceremonies and State Functions		20,806.000
221009 Welfare and Entertainment		741.750
221011 Printing, Stationery, Photocopying and Binding		47,862.360
221017 Membership dues and Subscription fees.		1,650.000
	Total For Budget Output	157,610.082
	Wage Recurrent	0.000
	Non Wage Recurrent	157,610.082
	Arrears	0.000
	AIA	0.000
	Total For Department	157,610.082
	Wage Recurrent	0.000
	Non Wage Recurrent	157,610.082
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations	Finalized and presented the 2nd quarter internal audit report to Management, Audit Committee and the Governing Council and subsequently submitted to the PS/ST Ministry of Finance, Planning and Economic Development and the Internal Auditor General. Conducted a follow up audit on recommendations of the prior year audit.	Delayed implementation of management’s plan of action agreed on for the previous internal audit reports;
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,144.599
221017 Membership dues and Subscription fees.		5,530.000
	Total For Budget Output	10,674.599

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	10,674.599
	Arrears	0.000
	AIA	0.000
	Total For Department	10,674.599
	Wage Recurrent	0.000
	Non Wage Recurrent	10,674.599
	Arrears	0.000
	AIA	0.000
Department:011 Library and Documentation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books	Renewed subscription to one (1) library association – Uganda Library and Information Association (ULIA) , Registered 364 clients in the National Documentation Center (59% Male, 41% Female)	Insufficient budget for supply books to the library due to fluctuating prices and inflation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,920.000
221003 Staff Training		18,023.318
221007 Books, Periodicals & Newspapers		159,644.496
221011 Printing, Stationery, Photocopying and Binding		101.400
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		2,500.000
228004 Maintenance-Other Fixed Assets		285.000
	Total For Budget Output	185,224.214
	Wage Recurrent	0.000
	Non Wage Recurrent	185,224.214
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	185,224.214
	Wage Recurrent	0.000
	Non Wage Recurrent	185,224.214
	Arrears	0.000
	AIA	0.000

Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations	Submitted one (1) output performance report, Carried out one (1) monitoring visits at the branches- Mbale, Mbarara and Gulu, Conducted one (1) midterm review of the strategic plan 2020-2025, Submitted one (1) MPS and BFP for 2023/2024.	Insufficient staffing to support implementation of planned activities
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,212.000
221009 Welfare and Entertainment	4,986.240
221011 Printing, Stationery, Photocopying and Binding	307.500
227001 Travel inland	11,482.000
227004 Fuel, Lubricants and Oils	2,460.000
Total For Budget Output	47,447.740
Wage Recurrent	0.000
Non Wage Recurrent	47,447.740
Arrears	0.000
AIA	0.000
Total For Department	47,447.740
Wage Recurrent	0.000
Non Wage Recurrent	47,447.740
Arrears	0.000
AIA	0.000

Department:013 Procurement & Disposal Unit

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Submit 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period		Submitted (04) four monthly reports to the PPDA & (02) two quarterly performance report to the management, held (04) four contracts committee and (04) four Evaluation committee meetings, Procured 100% services and supplies in the period.	Fluctuations of prices leading to delays in procurement process
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,232.000
221001 Advertising and Public Relations			8,650.000
221003 Staff Training			509.540
221009 Welfare and Entertainment			1,497.750
221011 Printing, Stationery, Photocopying and Binding			3,508.860
221017 Membership dues and Subscription fees.			2,980.000
227001 Travel inland			4,051.000
Total For Budget Output			40,429.150
Wage Recurrent			0.000
Non Wage Recurrent			40,429.150
Arrears			0.000
AIA			0.000
Total For Department			40,429.150
Wage Recurrent			0.000
Non Wage Recurrent			40,429.150
Arrears			0.000
AIA			0.000
Department:014 Projects & Consultancies			
Budget Output:000002 Construction Management			

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Deliver 10 prospectus short courses, execute 05 training and non training consultancies, attend 1 local conferences, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute	Delivered (10) ten prospectus short courses, Executed (7) seven where by (03) three training and (04) four non training consultancies, Produced (08) Eight technical and financial selling proposals(04 Non training and 04 training consultancies), Supervised 100% of the construction works at the Institute.		Inadequate Staffing in the department to support implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,805.880		
221011 Printing, Stationery, Photocopying and Binding	835.600		
225101 Consultancy Services	42,440.236		
	Total For Budget Output	45,081.716	
	Wage Recurrent	0.000	
	Non Wage Recurrent	45,081.716	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	45,081.716	
	Wage Recurrent	0.000	
	Non Wage Recurrent	45,081.716	
	Arrears	0.000	
	AIA	0.000	
Department:015 Estates and Works			
Budget Output:000002 Construction Management			

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water	Supervised 100% all works at the institute in the period, Coordinated 100% of the cleaning and sanitation works at the institute and the branches, Pay 100% of utilities_ water	Lack of a walkthrough machine at the new gate on Jinja road compromises security; Inadequate manpower in the Security Unit to monitor CCTV cameras at night and to deploy in key areas (eg UMI Mbale land in Busamaga, East block, Basement parking, Madhvani, GDLC and entrance to Jubilee building) and among Office Assistants.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,281.761	
221003 Staff Training	5,282.200	
221011 Printing, Stationery, Photocopying and Binding	1,038.400	
223001 Property Management Expenses	139,608.764	
223004 Guard and Security services	80,563.710	
223005 Electricity	62,800.000	
227001 Travel inland	1,640.000	
227004 Fuel, Lubricants and Oils	22,616.000	
228001 Maintenance-Buildings and Structures	40,124.181	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,290.000	
228004 Maintenance-Other Fixed Assets	3,197.000	
Total For Budget Output		370,442.016
Wage Recurrent		0.000
Non Wage Recurrent		370,442.016
Arrears		0.000
<i>AIA</i>		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	370,442.016
	Wage Recurrent	0.000
	Non Wage Recurrent	370,442.016
	Arrears	0.000
	AIA	0.000
Department:016 Information and Communication Teachnology Department		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Carry out 100% maintenance works of all ICT equipment, Procure 2 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching	Carried out 100% maintenance works of all ICT equipment at the institute and the branches, Carried out 100% routine maintenance at all branches, Facilitated online teaching at all branches - Mbale, Mbarara & Gulu, Procured Two (2) HP M611dn printers for Management and Political and Administrative science departments.	Lack of Wi-Fi around Hostel Block makes communication via zoom difficult and delayed data management systems for efficient and effective delivery of UMI services
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,385.445
221008 Information and Communication Technology Supplies.		753.750
222001 Information and Communication Technology Services.		85,658.577
227001 Travel inland		1,896.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		43,832.093
	Total For Budget Output	142,525.865
	Wage Recurrent	0.000
	Non Wage Recurrent	142,525.865
	Arrears	0.000
	AIA	0.000
	Total For Department	142,525.865
	Wage Recurrent	0.000
	Non Wage Recurrent	142,525.865
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects			
Project:1106 Support to UMI Infrastructure Development			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture	Commenced procurement of the auditing software, conducted a routine maintenance of all ICT equipment at all branches, procured 47% of the approved furniture needs for staff on wellness programmes and participants who are left handed for all branches, Gulu, Mbale, Mbarara and Kampala		Low capital development to support implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			8,689.999
GoU Development			8,689.999
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion	Finalized the procurement of architectural drawings for Mbale office and administration block		Low releases towards capital development which affected implementation of planned activities
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1106 Support to UMI Infrastructure Development		
	AIA	0.000
	Total For Project	8,689.999
	GoU Development	8,689.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	8,930,459.865
	Wage Recurrent	4,768,194.234
	Non Wage Recurrent	4,153,575.632
	GoU Development	8,689.999
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Research and Innovation Centre			
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference		NA	
PIAP Output: 1205010108 Research and Innovation fund established in public universities			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference		Held (3) three public policy dialogue, Coordinated 138 Master proposal defenses and 2PHD proposal defenses, (02) Two publications were made in reputable journals, Attended to (01) One research conference.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		509,238.612	
221003 Staff Training		36,265.000	
221007 Books, Periodicals & Newspapers		5,600.000	
221008 Information and Communication Technology Supplies.		7,303.428	
221009 Welfare and Entertainment		4,093.000	
221011 Printing, Stationery, Photocopying and Binding		17,013.499	
Total For Budget Output		579,513.539	
Wage Recurrent		0.000	
Non Wage Recurrent		579,513.539	
Arrears		0.000	
AIA		0.000	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Department
		579,513.539
		Wage Recurrent
		0.000
		Non Wage Recurrent
		579,513.539
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter		72 MMS Participants defended their proposals , Attended 4 local and International conferences, Submitted 100% of tests and examination results, and 100% participate in teaching and training of UMI participants at all branches -Mbale, Mbarara & Gulu.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		484,536.210
221003 Staff Training		146,104.686
221008 Information and Communication Technology Supplies.		9,013.500
221009 Welfare and Entertainment		5,022.500
221011 Printing, Stationery, Photocopying and Binding		21,407.116
221017 Membership dues and Subscription fees.		4,442.575
222002 Postage and Courier		266.000
227001 Travel inland		570.000
		Total For Budget Output
		671,362.587
		Wage Recurrent
		0.000
		Non Wage Recurrent
		671,362.587
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		671,362.587
		Wage Recurrent
		0.000
		Non Wage Recurrent
		671,362.587
		Arrears
		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Department:003 School of Civil Service, Policy and Governance		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre		Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all branches (Mbale ,Mbarara & Gulu), Held 25 master proposal defenses, Held (01) one training for the senior civil servants
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,217.098	
221003 Staff Training	12,722.690	
221008 Information and Communication Technology Supplies.	1,100.000	
221009 Welfare and Entertainment	7,263.600	
221011 Printing, Stationery, Photocopying and Binding	3,429.840	
221017 Membership dues and Subscription fees.	2,645.000	
227001 Travel inland	2,382.000	
Total For Budget Output		221,760.228
Wage Recurrent		0.000
Non Wage Recurrent		221,760.228
Arrears		0.000
AIA		0.000
Total For Department		221,760.228
Wage Recurrent		0.000
Non Wage Recurrent		221,760.228
Arrears		0.000
AIA		0.000
Department:004 School of Distance Learning & Information Technology		
Budget Output:320043 Teaching and Training		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning		Submitted 100% of tests and examinations, 100% participated in teaching and training at all branches - Mbale, Mbarara & Gulu, Subscribed to (02) Two local and international associations (AADLC and ISACA) , Reviewed (1) one programme (DPPM DL), Converted (04) Four programmes to distance learning (DFM, DPAM, DPSCM & DHRM)	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			217,942.015
221003 Staff Training			49,576.300
221009 Welfare and Entertainment			4,517.100
221011 Printing, Stationery, Photocopying and Binding			4,226.310
221017 Membership dues and Subscription fees.			6,418.649
Total For Budget Output			282,680.374
Wage Recurrent			0.000
Non Wage Recurrent			282,680.374
Arrears			0.000
AIA			0.000
Total For Department			282,680.374
Wage Recurrent			0.000
Non Wage Recurrent			282,680.374
Arrears			0.000
AIA			0.000
Department:005 School of Management Science			
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.		Submitted 100% of tests and examinations and 100% Participated in teaching and training of UMI participants at all branches - Mbale, mbarara &Gulu, Held 88 master proposal defenses, (02) Two Programmes developed in Education Leadership and Masters in Education Leadership and International Partnerships (MELIP).	

VOTE: 312 Uganda Management Institute

Quarter 3

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	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		352,560.732	
221003 Staff Training		32,795.000	
221009 Welfare and Entertainment		9.000	
221011 Printing, Stationery, Photocopying and Binding		13,119.810	
	Total For Budget Output	398,484.542	
	Wage Recurrent	0.000	
	Non Wage Recurrent	398,484.542	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	398,484.542	
	Wage Recurrent	0.000	
	Non Wage Recurrent	398,484.542	
	Arrears	0.000	
	AIA	0.000	
Development Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Central Administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold and facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff.		Held and facilitated (07)council meetings and 19 committee meetings, Maintained 100%the compound at all UMI branches, Procured 100% instructional materials for all UMI branches, Provided 100% welfare to all staff, 60% Operationalized and equipped the baby care nursling Centre	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,853.601	

VOTE: 312 Uganda Management Institute

Quarter 3

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
Item	Spent	
211107 Boards, Committees and Council Allowances	261,450.429	
221003 Staff Training	89,585.716	
221007 Books, Periodicals & Newspapers	29,206.026	
221008 Information and Communication Technology Supplies.	450.000	
221009 Welfare and Entertainment	81,199.768	
221011 Printing, Stationery, Photocopying and Binding	30,060.140	
221017 Membership dues and Subscription fees.	2,248.000	
221020 Litigation and related expenses	23,515.000	
222001 Information and Communication Technology Services.	74.022	
222002 Postage and Courier	180.000	
226001 Insurances	68,695.000	
226002 Licenses	8,000.000	
227001 Travel inland	6,440.400	
227003 Carriage, Haulage, Freight and transport hire	7,678.167	
227004 Fuel, Lubricants and Oils	349,362.413	
228002 Maintenance-Transport Equipment	51,223.992	
Total For Budget Output		1,110,222.674
Wage Recurrent		0.000
Non Wage Recurrent		1,110,222.674
Arrears		0.000
AIA		0.000
Total For Department		1,110,222.674
Wage Recurrent		0.000
Non Wage Recurrent		1,110,222.674
Arrears		0.000
AIA		0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Coordinated the review of four (4) programmes in the period namely MPA, DIMA, DFM and MEAHD, Participated in Five(05) outreach activity, Subscribed to six (6) international and two (2) local associations including; (International Association of Schools and Institutes of Administration (IASIA) and Association of International Educators (NASFA), UUQAF, EAQAN, AAPAM, Association of African Universities (AAU) and One (1) Local subscription - Institute of Corporate Governance of Uganda (ICGU).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,147.571
221001 Advertising and Public Relations	109,536.397
221003 Staff Training	160,000.240
221009 Welfare and Entertainment	16,298.500
221011 Printing, Stationery, Photocopying and Binding	136,044.820
221017 Membership dues and Subscription fees.	57,638.500
222001 Information and Communication Technology Services.	300.000
224004 Beddings, Clothing, Footwear and related Services	24,990.135
227001 Travel inland	48,409.900
227004 Fuel, Lubricants and Oils	17,285.635
282101 Donations	11,500.000
Total For Budget Output	717,151.698
Wage Recurrent	0.000
Non Wage Recurrent	717,151.698
Arrears	0.000
AIA	0.000
Total For Department	717,151.698
Wage Recurrent	0.000
Non Wage Recurrent	717,151.698
Arrears	0.000
AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:003 DPSA and Satellite Offices		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Conducted 100% teaching and training at the branches: Gulu, Mbale & Mbarara, Paid monthly rent for UMI Mbale & Mbarara Branches, Paid 100% utilities at the branches, Held (07) seven Directorate meetings, Monitored (03) Three visit to the branches in the period.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,386.587	
221003 Staff Training	36,304.270	
221007 Books, Periodicals & Newspapers	5,755.500	
221008 Information and Communication Technology Supplies.	9,725.328	
221009 Welfare and Entertainment	66,372.610	
221011 Printing, Stationery, Photocopying and Binding	23,687.320	
221017 Membership dues and Subscription fees.	505.000	
222001 Information and Communication Technology Services.	10,350.018	
222002 Postage and Courier	160.000	
223005 Electricity	17,697.956	
223006 Water	7,114.086	
223901 Rent-(Produced Assets) to other govt. units	84,489.785	
224004 Beddings, Clothing, Footwear and related Services	6,915.000	
226001 Insurances	66.571	
227001 Travel inland	49,752.060	
227004 Fuel, Lubricants and Oils	40,727.743	
228001 Maintenance-Buildings and Structures	6,445.000	
228003 Maintenance-Machinery & Equipment Other than Transport	1,409.200	
Total For Budget Output		767,864.034
Wage Recurrent		0.000
Non Wage Recurrent		767,864.034
Arrears		0.000
AIA		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	767,864.034
		Wage Recurrent	0.000
		Non Wage Recurrent	767,864.034
		Arrears	0.000
		AIA	0.000
Department:005 Finance			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings		Prepared and submitted 100% the Budget performance report to Management; Established an endowment fund, Prepared and submitted 100% the Final Accounts to the Accountant General and Auditor General.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			48,880.809
221003 Staff Training			59,661.501
221008 Information and Communication Technology Supplies.			13,503.673
221009 Welfare and Entertainment			18,962.750
221011 Printing, Stationery, Photocopying and Binding			11,910.199
221017 Membership dues and Subscription fees.			1,500.000
352899 Other Domestic Arrears Budgeting			850.000
Total For Budget Output			155,268.932
Wage Recurrent			0.000
Non Wage Recurrent			154,418.932
Arrears			850.000
AIA			0.000
Total For Department			155,268.932
Wage Recurrent			0.000
Non Wage Recurrent			154,418.932
Arrears			850.000
AIA			0.000
Department:006 Guild Services			

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Carried out three (03) monitoring visits at UMI branches- Gulu, Mbarara, & Mbale, Held (01) executive meeting, Held elections of the new Guild Executive and swearing at all branches
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,738.200
221009 Welfare and Entertainment	6,116.000
227001 Travel inland	21,287.600
Total For Budget Output	81,141.800
Wage Recurrent	0.000
Non Wage Recurrent	81,141.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	81,141.800
Wage Recurrent	0.000
Non Wage Recurrent	81,141.800
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	updated the payroll register and process salaries, Coordinated 100% of the compensation to staff, Implemented 100% the medical insurance, Paid salaries to 199 staff(61 Female), Renewed 23 contracts for staff, Coordinated 100% capacity building, Procured 100% an insurance scheme service provider.
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VOTE: 312 Uganda Management Institute

Quarter 3

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	
Item			Spent
211102 Contract Staff Salaries		13,747,341.316	
211104 Employee Gratuity		632,888.240	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,311,808.496	
212101 Social Security Contributions		1,234,106.746	
212102 Medical expenses (Employees)		472,525.000	
221003 Staff Training		39,969.200	
221009 Welfare and Entertainment		177,394.304	
221011 Printing, Stationery, Photocopying and Binding		3,729.600	
282104 Compensation to 3rd Parties		113,664.694	
	Total For Budget Output	17,733,427.596	
	Wage Recurrent	13,747,341.316	
	Non Wage Recurrent	3,986,086.280	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	17,733,427.596	
	Wage Recurrent	13,747,341.316	
	Non Wage Recurrent	3,986,086.280	
	Arrears	0.000	
	AIA	0.000	
Department:008 Institute Hospital/Clinic			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19		Procured 100% medical supplies, Developed 100% clinic and Health Policy Maintained 100% hygiene and sanitation at the institute, Compiled and submitted (100%) 9 monthly Environmental Audit Reports	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224001 Medical Supplies and Services		9,580.274	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		Total For Budget Output
		9,580.274
		Wage Recurrent
		0.000
		Non Wage Recurrent
		9,580.274
		Arrears
		0.000
		<i>AIA</i>
		0.000
		Total For Department
		9,580.274
		Wage Recurrent
		0.000
		Non Wage Recurrent
		9,580.274
		Arrears
		0.000
		<i>AIA</i>
		0.000
Department:009 Institute Registrar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences		Procured 100% stationery for examinations, Coordinated 15 senate meetings, Registered 4343 participants online registrations(AIMS) and Admitted 35 International participants.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		153,608.430
211107 Boards, Committees and Council Allowances		125,219.653
221005 Official Ceremonies and State Functions		241,157.043
221008 Information and Communication Technology Supplies.		5,000.000
221009 Welfare and Entertainment		5,722.750
221011 Printing, Stationery, Photocopying and Binding		77,828.560
221017 Membership dues and Subscription fees.		3,735.000
		Total For Budget Output
		612,271.436
		Wage Recurrent
		0.000
		Non Wage Recurrent
		612,271.436
		Arrears
		0.000
		<i>AIA</i>
		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	612,271.436
	Wage Recurrent	0.000
	Non Wage Recurrent	612,271.436
	Arrears	0.000
	AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations	Finalized and presented the 4th quarter 2021/2022, 1st and 2nd quarter 2022/2023 internal audit report to Management, Audit Committee and the Governing Council and subsequently submitted to the PS/ST Ministry of Finance, Planning and Economic Development and the Internal Auditor General. Conducted a follow up audit on recommendations of the prior year audit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	2,100.000
221011 Printing, Stationery, Photocopying and Binding	5,249.199
221017 Membership dues and Subscription fees.	5,530.000
Total For Budget Output	12,879.199
Wage Recurrent	0.000
Non Wage Recurrent	12,879.199
Arrears	0.000
AIA	0.000
Total For Department	12,879.199
Wage Recurrent	0.000
Non Wage Recurrent	12,879.199
Arrears	0.000
AIA	0.000

Department:011 Library and Documentation

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center and stock taking of the library books	Renewed subscription to 2 library associations and 7 e data bases in the period i.e. Consortium of Ugandan University Libraries (CUUL) and Uganda Library and Information Association (ULIA); Registered 909 clients in the NDC (52% Male, 48% Female)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,040.000
221003 Staff Training	29,404.118
221007 Books, Periodicals & Newspapers	194,940.429
221011 Printing, Stationery, Photocopying and Binding	1,602.281
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	3,850.000
228004 Maintenance-Other Fixed Assets	285.000
Total For Budget Output	237,871.828
Wage Recurrent	0.000
Non Wage Recurrent	237,871.828
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	237,871.828
Wage Recurrent	0.000
Non Wage Recurrent	237,871.828
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Submit 4 output Performance reports, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, submit 1 MPS and BFP for 2023/2024, renew subscription to 2 evaluation associations	Submitted Three(03) output performance report, Carried out Two (02) monitoring visits at the branches- Mbale, Mbarara and Gulu, Conducted one (1) midterm review of the strategic plan 2020-2025, Submitted one (1) MPS and BFP for 2023/2024.
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VOTE: 312 Uganda Management Institute

Quarter 3

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	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,970.946	
221003 Staff Training		12,160.100	
221009 Welfare and Entertainment		4,986.240	
221011 Printing, Stationery, Photocopying and Binding		3,001.100	
227001 Travel inland		15,748.000	
227004 Fuel, Lubricants and Oils		2,460.000	
Total For Budget Output		120,326.386	
Wage Recurrent		0.000	
Non Wage Recurrent		120,326.386	
Arrears		0.000	
AIA		0.000	
Total For Department		120,326.386	
Wage Recurrent		0.000	
Non Wage Recurrent		120,326.386	
Arrears		0.000	
AIA		0.000	
Department:013 Procurement & Disposal Unit			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period		Submitted (08) Eight monthly reports to the PPDA & (02) two quarterly performance report to the management, Held 27 contracts committee and 28 Evaluation committee meetings, Procured 100% services and supplies in the period.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,357.840	
221001 Advertising and Public Relations		8,650.000	
221003 Staff Training		12,539.040	
221009 Welfare and Entertainment		1,908.600	

VOTE: 312 Uganda Management Institute

Quarter 3

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	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			9,572.659
221017 Membership dues and Subscription fees.			2,980.000
227001 Travel inland			5,631.000
	Total For Budget Output		114,639.139
	Wage Recurrent		0.000
	Non Wage Recurrent		114,639.139
	Arrears		0.000
	AIA		0.000
	Total For Department		114,639.139
	Wage Recurrent		0.000
	Non Wage Recurrent		114,639.139
	Arrears		0.000
	AIA		0.000
Department:014 Projects & Consultancies			
Budget Output:000002 Construction Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Deliver 40 prospectus short courses, execute 20 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% of the construction works at the Institute		Delivered 23 prospectus short courses, Executed (13) Thirteen where by (06) six training and (07) Seven non training consultancies, produced 28t technical and financial selling proposals (12 non training and 16 training consultancies), Supervised 100% of the construction works at the Institute.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			71,897.916
221009 Welfare and Entertainment			10,729.750
221011 Printing, Stationery, Photocopying and Binding			4,923.460
225101 Consultancy Services			42,440.236
	Total For Budget Output		129,991.362
	Wage Recurrent		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	129,991.362
	Arrears	0.000
	AIA	0.000
	Total For Department	129,991.362
	Wage Recurrent	0.000
	Non Wage Recurrent	129,991.362
	Arrears	0.000
	AIA	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water	Supervised 100% all works at the institute in the period, Coordinated 100% of the cleaning and sanitation works at the institute and the branches, Pay 100% of utilities_ water
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,907.761
221003 Staff Training	5,282.200
221011 Printing, Stationery, Photocopying and Binding	1,038.400
221017 Membership dues and Subscription fees.	1,000.000
223001 Property Management Expenses	294,418.363
223004 Guard and Security services	224,084.265
223005 Electricity	188,800.000
223006 Water	86,413.000
227001 Travel inland	2,820.000
227004 Fuel, Lubricants and Oils	43,224.000
228001 Maintenance-Buildings and Structures	92,639.366
228003 Maintenance-Machinery & Equipment Other than Transport	43,426.362
228004 Maintenance-Other Fixed Assets	3,197.000
Total For Budget Output	1,006,250.717

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		1,006,250.717
	Arrears		0.000
	<i>AIA</i>		0.000
Total For Department			1,006,250.717
	Wage Recurrent		0.000
	Non Wage Recurrent		1,006,250.717
	Arrears		0.000
	<i>AIA</i>		0.000
Department:016 Information and Communication Teachnology Department			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate oliine teaching		Carried out 100% maintenance works of all ICT equipments at the institute and the branches, Carried out 100% routine maintenance at all branches and Facilitated online teaching at all branches - Mbale ,Mbarara & Gulu, Procured Two (2) HP M611dn printers for Management and Political and Administrative science departments.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			11,905.445
221008 Information and Communication Technology Supplies.			753.750
221016 Systems Recurrent costs			78,361.440
221017 Membership dues and Subscription fees.			16,683.298
222001 Information and Communication Technology Services.			174,753.738
227001 Travel inland			1,896.000
228003 Maintenance-Machinery & Equipment Other than Transport			55,101.273
Total For Budget Output			339,454.944
Wage Recurrent			0.000
Non Wage Recurrent			339,454.944
Arrears			0.000
<i>AIA</i>			0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	339,454.944
	Wage Recurrent	0.000
	Non Wage Recurrent	339,454.944
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1106 Support to UMI Infrastructure Development

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch	Commenced procurement of the auditing software, conducted a routine maintenance of all ICT equipment at all branches, procured 47% of the approved furniture needs for staff on wellness programmes and participants who are left handed for all branches, Gulu, Mbale, Mbarara and Kampala
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312423 Computer Software - Acquisition	17,379.998
Total For Budget Output	17,379.998
GoU Development	17,379.998
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion	Finalized the procurement of architectural drawings for Mbale office and administration block
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
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VOTE: 312 Uganda Management Institute

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development		
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		17,379.998
GoU Development		17,379.998
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		25,319,523.287
Wage Recurrent		13,747,341.316
Non Wage Recurrent		11,553,951.973
GoU Development		17,379.998
External Financing		0.000
Arrears		850.000
AIA		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	NA	NA
PIAP Output: 1205010108 Research and Innovation fund established in public universities		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 2 local and international associations and 100% participate in teaching and training of UMI participants,	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 2 local and international associations and 100% participate in teaching and training of UMI participants,
Department:003 School of Civil Service, Policy and Governance		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter
Department:004 School of Distance Learning & Information Technology		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 1 programmes to distance learning	Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 1 programmes to distance learning
Department:005 School of Management Science		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Central Administration		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold and facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff.	Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, Provide 100% welfare to all staff, operationalize the baby care nursling centre	Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, Provide 100% welfare to all staff, operationalize the baby care nursling centre
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 1 local and international workshops and seminars, held 1 internal ISO quality audits, Participated in 3 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 1 local and international workshops and seminars, held 1 internal ISO quality audits, Participated in 3 CSR activities
Department:003 DPSA and Satelitte Offices		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches
Department:005 Finance		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings	Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations	Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations
Department:006 Guild Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale
Department:007 Human Resource		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19
Department:009 Institute Registrar		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations
Department:011 Library and Documentation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center and stock taking of the library books	Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books	Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books
Department:012 Planning M&E		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 4 output Performance reports, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, submit 1 MPS and BFP for 2023/2024, renew subscription to 2 evaluation associations	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations
Department:013 Procurement & Disposal Unit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period	Submit 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Submit 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period
Department:014 Projects & Consultancies		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Deliver 40 prospectus short courses, execute 20 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 05 training and non training consultancies, attend 1 local conferences, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 05 training and non training consultancies, attend 1 local conferences, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute
Department:015 Estates and Works		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000002 Construction Management								
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced								
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards								
Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water			Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water			Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water		
Department:016 Information and Communication Teachnology Department								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202010102 ICT enabled teaching undertaken								
Programme Intervention: 12020101 Develop and implement a distance learning strategy								
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate oliine teaching			Carry out 100% maintenance works of all ICT equipment, Procure 2 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching			Carry out 100% maintenance works of all ICT equipment, Procure 2 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching		
Develoment Projects								
Project:1106 Support to UMI Infrastructure Development								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education								
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch			Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture			Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture		

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Annual Plans			Quarter's Plan			Revised Plans		
Project:1106 Support to UMI Infrastructure Development								
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning								
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education								
Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion			Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion			Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

VOTE: 312 Uganda Management Institute

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 312 Uganda Management Institute

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid