

VOTE: 312 Uganda Management Institute

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.754	20.085	20.085	20.085	107.0 %	107.0 %	100.0 %
	Non-Wage	16.276	16.276	16.276	15.965	100.0 %	98.1 %	98.1 %
Dev.	GoU	0.600	0.600	0.418	0.332	69.7 %	55.3 %	79.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.630	36.961	36.779	36.382	103.2 %	102.1 %	98.9 %
Total GoU+Ext Fin (MTEF)		35.630	36.961	36.779	36.382	103.2 %	102.1 %	98.9 %
Arrears		0.001	0.001	0.001	0.001	70.0 %	70.0 %	100.0 %
Total Budget		35.632	36.962	36.780	36.383	103.2 %	102.1 %	98.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.632	36.962	36.780	36.383	103.2 %	102.1 %	98.9 %
Total Vote Budget Excluding Arrears		35.630	36.961	36.779	36.382	103.2 %	102.1 %	98.9 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.632	36.962	36.780	36.382	103.2 %	102.1 %	98.9%
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.738	100.0 %	96.1 %	96.1%
Sub SubProgramme:02 General Administration and support services	32.784	34.114	33.932	33.644	103.5 %	102.6 %	99.2%
Total for the Vote	35.632	36.962	36.780	36.382	103.2 %	102.1 %	98.9 %

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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

0.021	Bn Shs	Department : 001 Research and Innovation Centre
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and Delayed procurement process of the UMI Journals		

Items

0.014	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurement process of the UMI Journals		

0.008	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24		

0.040	Bn Shs	Department : 002 School of Business & Management
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and late submission of item request hence hindering the procurement process.		

Items

0.035	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for 2 years. Expect to renew in FY 2023/24.		

0.003	UShs	221012 Small Office Equipment
Reason: late submission of item request hence hindering the procurement process.		

0.001	UShs	222001 Information and Communication Technology Services.
Reason: ICT procurement was centrally handled by the ICT cost vote centre in the period		

0.001	UShs	222002 Postage and Courier
Reason: Low levels of deliveries through courier during the period, Leveraged much on emails and other delivery channels.		

0.004	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and Delayed procurement process.		

Items

0.002	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurement process		

0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for 2 years. Expect to renew in FY 2023/24.		

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.033	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and delayed procurement process.		
Items		
0.029	UShs	221007 Books, Periodicals & Newspapers
Reason: Delayed procurement process		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for 2 years. Expect to renew in FY 2023/24.		
0.011	Bn Shs	Department : 005 School of Management Science
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24		
Items		
0.009	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for 2 years. Expect to renew in FY 2023/24.		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.019	Bn Shs	Department : 001 Central Administration
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and delayed procurement process.		
Items		
0.004	UShs	222002 Postage and Courier
Reason: Low levels of deliveries through courier during the period, Leveraged much on emails and other delivery channels.		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24		
0.010	Bn Shs	Department : 002 Corporate Office
Reason: ICT Procurement was centrally handled by the ICT Cost vote Centre in the period.		
Items		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: ICT Procurement was centrally handled by the ICT Cost vote Centre in the period.		

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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

0.020	Bn Shs	Department : 003 DPSA and Satelite Offices
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Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and delayed procurement process.

Items

0.011	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Delayed procurement process.

0.003	UShs	221017 Membership dues and Subscription fees.
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Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24

0.003	UShs	221007 Books, Periodicals & Newspapers
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Reason: Delayed procurement process.

0.016	Bn Shs	Department : 005 Finance
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Reason: Delayed procurement process.

Items

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

0.008	UShs	221012 Small Office Equipment
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Reason: Delayed procurement process.

	Bn Shs	Department : 007 Human Resource
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Reason: Government suspension on the recruitment process in training institutions

Items

0.020	UShs	221004 Recruitment Expenses
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Reason: Government suspension on the recruitment process in training institutions.

0.034	Bn Shs	Department : 008 Institute Hospital/Clinic
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Reason: Low consumption due to low turn up of Patient in the period leading to low activity levels

Items

0.033	UShs	224001 Medical Supplies and Services
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Reason: Low consumption due to low turn up of Patient in the period

0.001	UShs	221003 Staff Training
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Reason: Low level of activity during the period

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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		
0.002	Bn Shs	Department : 010 Internal Audit
Reason: Delayed procurement process		
Items		
0.001	UShs	221012 Small Office Equipment
Reason: Delayed procurement process		
0.010	Bn Shs	Department : 011 Library and Documentation
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and delayed procurement process.		
Items		
0.004	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24		
0.002	Bn Shs	Department : 012 Planning M&E
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24 and ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period.		
Items		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24		
0.003	Bn Shs	Department : 013 Procurement & Disposal Unit
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24.		
Items		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Majority of the staff had subscribed for two years. Expect to renew in FY 2023/24.		
0.002	Bn Shs	Department : 014 Projects & Consultancies
Reason: ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period.		
Items		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period.		

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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

0.011	Bn Shs	Department : 015 Estates and Works
Reason: ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period and Low consumption of items towards the budget item since majority had been under buffer. Much is expected to be procured during FY 2023/24		

Items

0.003	UShs	221008 Information and Communication Technology Supplies.
Reason: ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period.		
0.002	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Low consumption of items towards the budget item. Much is expected to be procured during FY 2023/24		

0.086	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
Reason: Delayed procurement process due to non recognition of some service providers		

Items

0.084	UShs	312423 Computer Software - Acquisition
Reason: Delayed procurement process due to non recongnition of some service providers		

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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 4
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 4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	20

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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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	8
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 4
No of awareness campaigns conducted	Number	4	4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	3	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	7

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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 4
No of awareness campaigns conducted	Number	10	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	7
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 4
No of awareness campaigns conducted	Number	10	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	6
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 4
No of awareness campaigns conducted	Number	10	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	5	5

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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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	10	7
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	7
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 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	4

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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 4
No of awareness campaigns conducted	Number	10	9
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	10	6
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	2
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 4
No of awareness campaigns conducted	Number	10	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	6
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 4
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 4
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
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 4
No of awareness campaigns conducted	Number	5	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3	3
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 4
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	4
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 4
% of HEIs meeting the BRMS	Percentage	65%	61%

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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 4
% of HEIs meeting the BRMS	Percentage	65%	61%
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 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	72%
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	7

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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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	6

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Performance highlights for the Quarter

A total of 232 Participants applied to UMI Professional courses, 111 for short courses and 877 Applied for long courses and 587 Participants were admitted, 263 Participants were registered on AIMS, 25 International Participants were admitted, Coordinated Six (06) senate meetings, Verified and Certified 60 Academic documents, Procured 100% stationery for examinations. Held 01 public policy dialogue, and 03 research workshops, coordinated 150 master proposals and 3 PHD proposal defenses, published 04 journal of management and public policy studies and 09 Publications, 05 research grants proposals written and submitted inception; Submitted 100% of tests and examinations results, 100% Participated in teaching and training of UMI Participants, Held Eight (08) master proposal defenses, Developed One (01) program. 100% Participated in teaching and training of participants, Submitted 100% of tests and examination results, 02 Distance Learning Programs were reviewed Diploma in Project Planning and Management (DPP) and Diploma in Monitoring and Evaluation (DME) , Conducted 13 short Online/Video conferencing courses with a total of 33 Participants, Six(06) MMS participants defended their proposals. Held four (04) full Council meetings and Seven (07) Committee meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and 97 babies were admitted to baby care Centre. Attended 100% council, senate and TMT meetings, Promoted (01) policy dialogue, Renewed Subscription to (01) International bodies AAU and (01) Local bodies ICGU , Paid Subscription to 02 professional bodies UUQAF & EAQAN, Participated in (02) CSR activities

Variances and Challenges

Difficulty to implement the strategic actions due to insufficient staffing

Delayed implementation of the Phase II of the Estates 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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	36.780	36.382	103.2 %	102.1 %	98.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.738	100.0 %	96.1 %	96.1 %
320036 Research, Innovation and Technology Transfer	0.643	0.643	0.643	0.622	100.0 %	96.7 %	96.7 %
320043 Teaching and Training	2.205	2.205	2.205	2.116	100.0 %	96.0 %	96.0 %
Sub SubProgramme:02 General Administration and support services	32.784	34.114	33.932	33.644	103.5 %	102.6 %	99.2 %
000002 Construction Management	2.126	2.126	2.126	2.113	100.0 %	99.4 %	99.4 %
000003 Facilities and Equipment Management	0.820	0.820	0.820	0.718	100.0 %	87.6 %	87.6 %
000014 Administrative and Support Services	29.518	30.849	30.849	30.675	104.5 %	103.9 %	99.4 %
000017 Infrastructure Development and Management	0.320	0.320	0.138	0.138	43.1 %	43.1 %	100.0 %
Total for the Vote	35.632	36.962	36.780	36.382	103.2 %	102.1 %	98.9 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	18.754	20.085	20.085	20.085	107.1 %	107.1 %	100.0 %
211104 Employee Gratuity	0.900	0.900	0.900	0.900	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.526	4.526	4.526	4.525	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.597	0.597	0.597	0.596	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	1.587	1.587	1.587	1.587	100.0 %	100.0 %	100.0 %
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	0.221	100.0 %	95.7 %	95.7 %
221003 Staff Training	0.862	0.862	0.862	0.861	100.0 %	99.9 %	99.9 %
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	0.345	100.0 %	86.8 %	86.8 %
221008 Information and Communication Technology Supplies.	0.289	0.289	0.289	0.285	100.0 %	98.7 %	98.7 %
221009 Welfare and Entertainment	0.939	0.939	0.939	0.938	100.0 %	99.9 %	99.9 %
221011 Printing, Stationery, Photocopying and Binding	0.853	0.853	0.853	0.841	100.0 %	98.7 %	98.7 %
221012 Small Office Equipment	0.089	0.089	0.089	0.076	100.0 %	85.3 %	85.3 %
221016 Systems Recurrent costs	0.167	0.167	0.167	0.158	100.0 %	94.6 %	94.6 %
221017 Membership dues and Subscription fees.	0.308	0.308	0.308	0.238	100.0 %	77.3 %	77.3 %
221020 Litigation and related expenses	0.050	0.050	0.050	0.050	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	0.273	0.273	0.273	0.264	100.0 %	96.8 %	96.8 %
222002 Postage and Courier	0.006	0.006	0.006	0.001	100.0 %	20.5 %	20.5 %
223001 Property Management Expenses	0.435	0.435	0.435	0.435	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.275	0.275	0.275	0.275	100.0 %	99.9 %	99.9 %
223005 Electricity	0.349	0.349	0.349	0.349	100.0 %	100.0 %	100.0 %
223006 Water	0.272	0.272	0.272	0.271	100.0 %	99.5 %	99.5 %
223901 Rent-(Produced Assets) to other govt. units	0.110	0.110	0.110	0.110	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.058	0.058	0.058	0.026	100.0 %	43.8 %	43.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.075	0.075	0.075	0.061	100.0 %	82.2 %	82.2 %
224008 Educational Materials and Services	0.043	0.043	0.043	0.041	100.0 %	95.3 %	95.3 %
225101 Consultancy Services	0.132	0.132	0.132	0.130	100.0 %	98.5 %	98.5 %
226001 Insurances	0.125	0.125	0.125	0.119	100.0 %	95.6 %	95.6 %
226002 Licenses	0.030	0.030	0.030	0.026	100.0 %	86.7 %	86.7 %
227001 Travel inland	0.218	0.218	0.218	0.216	100.0 %	99.4 %	99.4 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.010	0.009	100.0 %	99.5 %	99.5 %
227004 Fuel, Lubricants and Oils	0.562	0.562	0.562	0.562	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.294	0.294	100.0 %	99.8 %	99.8 %
228002 Maintenance-Transport Equipment	0.085	0.085	0.085	0.085	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.201	0.197	100.0 %	98.0 %	98.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.025	0.024	100.0 %	93.5 %	93.5 %
282101 Donations	0.022	0.022	0.022	0.022	100.0 %	97.7 %	97.7 %
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	0.093	100.0 %	99.1 %	99.1 %
312235 Furniture and Fittings - Acquisition	0.036	0.036	0.036	0.035	100.0 %	96.5 %	96.5 %
312423 Computer Software - Acquisition	0.150	0.150	0.150	0.066	100.0 %	43.8 %	43.8 %
313121 Non-Residential Buildings - Improvement	0.320	0.320	0.138	0.138	43.1 %	43.1 %	100.0 %
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	36.780	36.382	103.2 %	102.1 %	98.9 %

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	36.780	36.382	103.22 %	102.11 %	98.92 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	2.848	2.738	100.00 %	96.13 %	96.1 %
Departments							
001 Research and Innovation Centre	0.643	0.643	0.643	0.622	100.0 %	96.7 %	96.7 %
002 School of Business & Management	0.915	0.915	0.915	0.875	100.0 %	95.6 %	95.6 %
003 School of Civil Service, Policy and Governance	0.320	0.320	0.320	0.315	100.0 %	98.6 %	98.6 %
004 School of Distance Learning & Information Technology	0.459	0.459	0.459	0.426	100.0 %	92.8 %	92.8 %
005 School of Management Science	0.511	0.511	0.511	0.500	100.0 %	97.9 %	97.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	32.784	34.114	33.932	33.644	103.50 %	102.62 %	99.2 %
Departments							
001 Central Administration	1.679	1.679	1.679	1.660	100.0 %	98.9 %	98.9 %
002 Corporate Office	0.964	0.964	0.964	0.954	100.0 %	99.0 %	99.0 %
003 DPSA and Satelitte Offices	0.959	0.959	0.959	0.939	100.0 %	97.9 %	97.9 %
005 Finance	0.265	0.265	0.265	0.248	100.0 %	93.6 %	93.6 %
006 Guild Services	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
007 Human Resource	23.804	25.135	25.135	25.079	105.6 %	105.4 %	99.8 %
008 Institute Hospital/Clinic	0.065	0.065	0.065	0.030	100.0 %	47.0 %	47.0 %
009 Institute Registrar	0.977	0.977	0.977	0.976	100.0 %	99.9 %	99.9 %
010 Internal Audit	0.045	0.045	0.045	0.044	100.0 %	96.5 %	96.5 %
011 Library and Documentation	0.314	0.314	0.314	0.304	100.0 %	96.9 %	96.9 %
012 Planning M&E	0.195	0.195	0.195	0.193	100.0 %	99.0 %	99.0 %
013 Procurement & Disposal Unit	0.159	0.159	0.159	0.156	100.0 %	97.8 %	97.8 %
014 Projects & Consultancies	0.304	0.304	0.304	0.302	100.0 %	99.3 %	99.3 %
015 Estates and Works	1.822	1.822	1.822	1.811	100.0 %	99.4 %	99.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	36.780	36.382	103.22 %	102.11 %	98.92 %
016 Information and Communication Teachnology Department	0.540	0.540	0.540	0.525	100.0 %	97.2 %	97.2 %
<i>Development Projects</i>							
1106 Support to UMI Infrastructure Development	0.600	0.600	0.418	0.332	69.7 %	55.3 %	79.3 %
Total for the Vote	35.632	36.962	36.780	36.382	103.2 %	102.1 %	98.9 %

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

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Quarter 4: 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			
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 public policy dialogue, and 03 research workshops, Coordinated 150 master proposals and 3 PHD proposal defenses, Published 04 journal of management and public policy studies and 09 Publications, 05 research grants proposals written and submitted inception for the graduation ceremony	Limited funding for research activities from the UMI allocations and Government restrictions on conferences, workshops, and seminars
NA		Held 01 public policy dialogue, and 03 research workshops, Coordinated 150 master proposals and 3 PHD proposal defenses, Published 04 journal of management and public policy studies and 09 Publications, 05 research grants proposals written and submitted inception for the graduation ceremony	Limited funding for research activities from the UMI allocations 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)			150.000
221003 Staff Training			3,735.000
221007 Books, Periodicals & Newspapers			18,887.507
221008 Information and Communication Technology Supplies.			7,696.571
221009 Welfare and Entertainment			1,247.000
221011 Printing, Stationery, Photocopying and Binding			986.501
221017 Membership dues and Subscription fees.			7,484.920
222001 Information and Communication Technology Services.			1,963.142
Total For Budget Output			42,150.641
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	42,150.641
	Arrears	0.000
	AIA	0.000
	Total For Department	42,150.641
	Wage Recurrent	0.000
	Non Wage Recurrent	42,150.641
	Arrears	0.000
	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,	Submitted 100% of tests and examinations results, 100% Participated in teaching and training of UMI Participants, Held Eight (08) master proposal defenses, Developed One (01) program	Inadequate staff especially for DME and Finance and Accounting Limited funding towards article processing once articles are accepted in peer reviewed journals
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166.500
221003 Staff Training		47,799.715
221008 Information and Communication Technology Supplies.		32,846.500
221009 Welfare and Entertainment		25,741.500
221011 Printing, Stationery, Photocopying and Binding		39,693.884
221012 Small Office Equipment		5,020.714
221017 Membership dues and Subscription fees.		43,939.800
222002 Postage and Courier		690.000
227001 Travel inland		7,430.000
Total For Budget Output		203,328.613
Wage Recurrent		0.000
Non Wage Recurrent		203,328.613

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	203,328.613
	Wage Recurrent	0.000
	Non Wage Recurrent	203,328.613
	Arrears	0.000
	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 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	100% Participated in teaching and training of UMI Participants, Submitted 100% of tests and examinations results, Conducted Probono Training for the Anti-Corruption Center	Inadequate staff for teaching for DJCM and DHSMA program in Kampala
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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)	4,267.200
221003 Staff Training	1,277.310
221008 Information and Communication Technology Supplies.	24,800.000
221009 Welfare and Entertainment	18,236.400
221011 Printing, Stationery, Photocopying and Binding	25,266.160
221012 Small Office Equipment	9,170.000
227001 Travel inland	10,423.400
Total For Budget Output	93,440.470
Wage Recurrent	0.000
Non Wage Recurrent	93,440.470
Arrears	0.000
AIA	0.000
Total For Department	93,440.470
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	93,440.470
	Arrears	0.000
	<i>AIA</i>	0.000

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 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	100% Participated in teaching and training of participants, Submitted 100% of tests and examination results, 02 Distance Learning Programs were reviewed Diploma in Project Planning and Management (DPP) and Diploma in Monitoring and Evaluation (DME) , Conducted 13 short Vc/Online courses with a total of 33 Participants, Six(06) MMS participants defended their proposals.	Inadequate staffing, facilities and software to conduct IT practical modules online.
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	25,423.700
221007 Books, Periodicals & Newspapers	45,554.000
221008 Information and Communication Technology Supplies.	49,799.999
221009 Welfare and Entertainment	13,932.900
221011 Printing, Stationery, Photocopying and Binding	8,785.690
Total For Budget Output	143,496.289
Wage Recurrent	0.000
Non Wage Recurrent	143,496.289
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	143,496.289
Wage Recurrent	0.000
Non Wage Recurrent	143,496.289
Arrears	0.000
<i>AIA</i>	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	100% Participated in teaching and training of UMI participants, Submitted 100% of tests and examination results, Held 291 masters proposals defenses, Published 01 working paper,	Understaffing leading to Overload of Lecturers with research supervision, curriculum review, setting and administering exams, marking, teaching load and other managerial Institute assignments.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,521.000	
221003 Staff Training	17,678.872	
221008 Information and Communication Technology Supplies.	16,278.740	
221009 Welfare and Entertainment	16,391.000	
221011 Printing, Stationery, Photocopying and Binding	17,559.697	
221012 Small Office Equipment	16,695.000	
221017 Membership dues and Subscription fees.	2,621.500	
227001 Travel inland	3,890.000	
	Total For Budget Output	101,635.809
	Wage Recurrent	0.000
	Non Wage Recurrent	101,635.809
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	101,635.809
	Wage Recurrent	0.000
	Non Wage Recurrent	101,635.809
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 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 Four (04) full Council meetings and Seven (07) Committee meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and 97 babies were admitted to baby care Centre.	Inadequate staffing to support strategic plan actions implementation	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,017.920
211107 Boards, Committees and Council Allowances			148,472.122
221003 Staff Training			414.284
221007 Books, Periodicals & Newspapers			15,768.104
221008 Information and Communication Technology Supplies.			9,490.000
221009 Welfare and Entertainment			80,027.232
221011 Printing, Stationery, Photocopying and Binding			11,939.860
221017 Membership dues and Subscription fees.			1,836.400
221020 Litigation and related expenses			26,372.000
222001 Information and Communication Technology Services.			450.889
224004 Beddings, Clothing, Footwear and related Services			11,859.000
224008 Educational Materials and Services			40,802.080
226001 Insurances			50,264.419
226002 Licenses			18,000.000
227001 Travel inland			2,709.000
227003 Carriage, Haulage, Freight and transport hire			1,800.192
227004 Fuel, Lubricants and Oils			74,059.587
228002 Maintenance-Transport Equipment			33,696.690
Total For Budget Output			549,979.779
Wage Recurrent			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	549,979.779
	Arrears	0.000
	AIA	0.000
	Total For Department	549,979.779
	Wage Recurrent	0.000
	Non Wage Recurrent	549,979.779
	Arrears	0.000
	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	Attended to all council, senate and TMT meetings, Promoted (01) policy dialogue, Renewed Subscription to (01) International bodies AAU and (01) Local bodies ICGU , Paid Subscription to 02 professional bodies UUQAF & EAQAN, Participated in (02) CSR activities	Limited funding towards capital development and delayed fulfillment of Presidential pledge towards the multipurpose building at Kampala
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,570.000
221001 Advertising and Public Relations		102,765.201
221008 Information and Communication Technology Supplies.		12,359.999
221009 Welfare and Entertainment		8,824.160
221011 Printing, Stationery, Photocopying and Binding		18,521.280
221017 Membership dues and Subscription fees.		66,100.700
222001 Information and Communication Technology Services.		1,050.000
227001 Travel inland		11,661.600
227004 Fuel, Lubricants and Oils		3,774.365
282101 Donations		10,000.000
	Total For Budget Output	236,627.305
	Wage Recurrent	0.000
	Non Wage Recurrent	236,627.305

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	236,627.305
	Wage Recurrent	0.000
	Non Wage Recurrent	236,627.305
	Arrears	0.000
	AIA	0.000

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 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 1 visit 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 100% utilities at the branches, Paid monthly rent for UMI Mbale & Mbarara branches, Held 04 proposal defenses in Mbarara, 02 in Gulu, Eight (08) programs were run based on research based teaching concepts in Gulu, Seven (07) programs in Mbarara and six (06) programs in Mbale	Lack of contingent fund to attend to emergency issues at the UMI branches at Mbale Gulu, Mbarara and Kampala
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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)	11,800.000
221003 Staff Training	3,666.730
221007 Books, Periodicals & Newspapers	2,031.000
221008 Information and Communication Technology Supplies.	14,294.672
221009 Welfare and Entertainment	28,648.590
221011 Printing, Stationery, Photocopying and Binding	30,856.359
222001 Information and Communication Technology Services.	4,461.228
223005 Electricity	10,902.044
223901 Rent-(Produced Assets) to other govt. units	25,510.215
224004 Beddings, Clothing, Footwear and related Services	17,616.100
227001 Travel inland	430.000
227004 Fuel, Lubricants and Oils	13,152.257
228001 Maintenance-Buildings and Structures	350.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,545.000
228004 Maintenance-Other Fixed Assets		5,920.000
	Total For Budget Output	171,184.195
	Wage Recurrent	0.000
	Non Wage Recurrent	171,184.195
	Arrears	0.000
	AIA	0.000
	Total For Department	171,184.195
	Wage Recurrent	0.000
	Non Wage Recurrent	171,184.195
	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	Submitted 01 budget performance report and 1 final report, Developed an endowment fund, Facilitated 100% of all UMI operations, Reviewed the financial and operations manual	Manual preparation of Financial reports due to delayed integration of IFMS to AIMS
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,459.640
221003 Staff Training		1,679.499
221008 Information and Communication Technology Supplies.		12,367.614
221009 Welfare and Entertainment		13,037.250
221011 Printing, Stationery, Photocopying and Binding		6,377.821
221012 Small Office Equipment		19,999.000
221017 Membership dues and Subscription fees.		1,706.200
	Total For Budget Output	92,627.024

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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	92,627.024
	Arrears	0.000
	AIA	0.000
	Total For Department	92,627.024
	Wage Recurrent	0.000
	Non Wage Recurrent	92,627.024
	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	Represented students on the Governing council, and Senate, Held (01) guild meetings, Carried out (01) monitoring visits at UMI branches- Gulu, Mbarara & Mbale, Held a joint symposium on positioning UMI participants and alumni for the labour market, Mobilized participants to fund the Guild walk-way between Madhavi and the basement	Overlapping tenure of the executive and the academic years
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,261.800
221009 Welfare and Entertainment		3,884.000
227001 Travel inland		6,955.200
	Total For Budget Output	12,101.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,101.000
	Arrears	0.000
	AIA	0.000
	Total For Department	12,101.000
	Wage Recurrent	0.000
	Non Wage Recurrent	12,101.000

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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: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	100% Processed staff salaries by 25th day of each month as stipulated in clause 4.6(a) of the HR manual, Coordinated the compensation of Two (02) staff, Implemented 100% the medical insurance, Coordinated 100% capacity building, Advertised for replacement of staff four (04) externally and Four (04) internally, 100% operational Medical Insurance Scheme as per clause 4.11.12 of the HR Manual .	Limited wage budget to recruit and promote staff.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	6,337,425.741
211104 Employee Gratuity	267,111.760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,478.102
212101 Social Security Contributions	352,595.665
221009 Welfare and Entertainment	231,738.792
221011 Printing, Stationery, Photocopying and Binding	23,698.962
221012 Small Office Equipment	23,416.001
Total For Budget Output	7,345,465.023
Wage Recurrent	6,337,425.741
Non Wage Recurrent	1,008,039.282
Arrears	0.000
AIA	0.000
Total For Department	7,345,465.023
Wage Recurrent	6,337,425.741
Non Wage Recurrent	1,008,039.282
Arrears	0.000
AIA	0.000

Department:008 Institute Hospital/Clinic

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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.			
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	100% Provision of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports , Attended to 286 Patients (138 Males and 148 Females) and Made 02 Referrals	Delayed Feedback from acquaintances.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			3,198.384
221011 Printing, Stationery, Photocopying and Binding			1,581.670
224001 Medical Supplies and Services			15,928.790
Total For Budget Output			20,708.844
Wage Recurrent			0.000
Non Wage Recurrent			20,708.844
Arrears			0.000
AIA			0.000
Total For Department			20,708.844
Wage Recurrent			0.000
Non Wage Recurrent			20,708.844
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	232 Participants applied to UMI Professional courses, 111 for short courses and 877 Applied for long courses and 587 Participants were admitted, 263 Participants were registered on AIMS, 25 International Participants were admitted, Coordinated Six (06) senate meetings, Verified and Certified 60 Academic documents, Procured 100% stationery for examinations.	Lack of storage space for the accumulated participants records and classroom space which limit enrolment	

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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)		24,234.000
211107 Boards, Committees and Council Allowances		61,280.347
221003 Staff Training		4,853.566
221008 Information and Communication Technology Supplies.		19,955.000
221009 Welfare and Entertainment		22,547.250
221011 Printing, Stationery, Photocopying and Binding		222,950.478
221017 Membership dues and Subscription fees.		7,515.000
	Total For Budget Output	363,335.641
	Wage Recurrent	0.000
	Non Wage Recurrent	363,335.641
	Arrears	0.000
	AIA	0.000
	Total For Department	363,335.641
	Wage Recurrent	0.000
	Non Wage Recurrent	363,335.641
	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	Carried out the audit in accordance with the approved Internal Audit (IA) annual work plan.	Delays in receiving information from some process owners.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,100.000
221003 Staff Training		12,900.000
221008 Information and Communication Technology Supplies.		10,880.000
221011 Printing, Stationery, Photocopying and Binding		2,750.800

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
227001 Travel inland			1,260.000
227004 Fuel, Lubricants and Oils			1,000.000
	Total For Budget Output		30,890.800
	Wage Recurrent		0.000
	Non Wage Recurrent		30,890.800
	Arrears		0.000
	AIA		0.000
	Total For Department		30,890.800
	Wage Recurrent		0.000
	Non Wage Recurrent		30,890.800
	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	Procured and Purchased 60 copies of books, Subscribed to Seven (07) resource database and One (01) e-case, Registered 3339 clients in the National Documentation Center, Subscribed to 13 Journal titles, Uploaded to Seven (07) Research and Articles outputs for staff, Paid subscription to Two (02) Local Library- Related Association (ULIA & CUUL)	Low deposits into the National Documentation Centre (NDC) and library by scholars	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,619.140
221003 Staff Training			548.604
221007 Books, Periodicals & Newspapers			26,928.700
221008 Information and Communication Technology Supplies.			4,414.999
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			13,301.719

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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
221017 Membership dues and Subscription fees.		800.000
222001 Information and Communication Technology Services.		1,752.341
225101 Consultancy Services		3,000.000
227004 Fuel, Lubricants and Oils		1,696.000
228004 Maintenance-Other Fixed Assets		3,846.800
	Total For Budget Output	65,908.303
	Wage Recurrent	0.000
	Non Wage Recurrent	65,908.303
	Arrears	0.000
	AIA	0.000
	Total For Department	65,908.303
	Wage Recurrent	0.000
	Non Wage Recurrent	65,908.303
	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 (01) Output Performance Report, Conducted one (01) Midterm Review of the strategic plan 2020-2025, Submitted One (01) MPS and BFP for 2023/2024, 100% Aligned the departmental work plans to the approved budget estimates from Parliament.	Understaffing and delayed linkage of IFMS to AIMS to facilitate quality data
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		830.000
221003 Staff Training		2,839.900
221008 Information and Communication Technology Supplies.		2,999.999
221009 Welfare and Entertainment		15,013.760
221011 Printing, Stationery, Photocopying and Binding		14,998.900

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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		
222001 Information and Communication Technology Services.	831.900		
225101 Consultancy Services	18,314.587		
227001 Travel inland	9,232.400		
227004 Fuel, Lubricants and Oils	7,540.000		
	Total For Budget Output	72,601.446	
	Wage Recurrent	0.000	
	Non Wage Recurrent	72,601.446	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	72,601.446	
	Wage Recurrent	0.000	
	Non Wage Recurrent	72,601.446	
	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 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 12 contract committee and 11 evaluation meetings, Procured 100% all works, services and supplies in the period,	Inflation in market prices and impertinent network of IFMS resulted into delayed entering of LPO's in the system to effect payment.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,967.181		
221003 Staff Training	2,460.960		
221008 Information and Communication Technology Supplies.	5,000.000		
221009 Welfare and Entertainment	1,091.400		
221011 Printing, Stationery, Photocopying and Binding	3,242.115		
225101 Consultancy Services	9,952.100		

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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	
227001 Travel inland		4,147.200	
		Total For Budget Output	40,860.956
		Wage Recurrent	0.000
		Non Wage Recurrent	40,860.956
		Arrears	0.000
		AIA	0.000
		Total For Department	40,860.956
		Wage Recurrent	0.000
		Non Wage Recurrent	40,860.956
		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 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 04 prospectus short courses, 111 Participants were admitted on prospectus short courses, 42 Participants attended prospectus short courses, Produced 01 non-training and 09 training selling technical and financial proposals, Produced 06 training written professional consulting reports, Executed 07 training and non training consultancies, Supervised 100% of the construction works at the Institute.	Limited space for conducting executive trainings.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,892.122	
221008 Information and Communication Technology Supplies.		10,000.000	
221009 Welfare and Entertainment		41,770.250	
221011 Printing, Stationery, Photocopying and Binding		23,992.539	
225101 Consultancy Services		56,253.231	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	171,908.142
	Wage Recurrent	0.000
	Non Wage Recurrent	171,908.142
	Arrears	0.000
	AIA	0.000
	Total For Department	171,908.142
	Wage Recurrent	0.000
	Non Wage Recurrent	171,908.142
	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 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, Held Two (02) security committee meetings, Procured and Installed 10 CCTV cameras at the institute, Coordinated 100% of cleaning and sanitation works at the institute and the branches - Mbale, Gulu & Mbarara, Paid 100% of utilities, Ensured Security and safety of all staff, clients and institute property	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
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,532.400
221003 Staff Training		2,717.800
221008 Information and Communication Technology Supplies.		613.600

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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
221011 Printing, Stationery, Photocopying and Binding		3,721.130
221012 Small Office Equipment		2,000.000
223001 Property Management Expenses		140,432.045
223004 Guard and Security services		50,642.945
223005 Electricity		131,200.000
223006 Water		177,587.000
227001 Travel inland		2,480.200
227004 Fuel, Lubricants and Oils		7,562.850
228001 Maintenance-Buildings and Structures		194,177.966
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,327.049
228004 Maintenance-Other Fixed Assets		10,513.800
	Total For Budget Output	804,508.785
	Wage Recurrent	0.000
	Non Wage Recurrent	804,508.785
	Arrears	0.000
	AIA	0.000
	Total For Department	804,508.785
	Wage Recurrent	0.000
	Non Wage Recurrent	804,508.785
	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, Procured 10 Laptops, 6 Desktops, 2 Heavy duty printers, 5 Medium sized printers, 4 Small sized printers, 4 Wireless Access points, 10 UPS units (750 VA), 2 UPS units (650 VA), Facilitated online teaching,	Limited funding towards capital equipments in the period

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,822.000
221003 Staff Training		5,247.204
221008 Information and Communication Technology Supplies.		4,691.050
221009 Welfare and Entertainment		3,175.968
221011 Printing, Stationery, Photocopying and Binding		3,134.661
221016 Systems Recurrent costs		79,712.540
222001 Information and Communication Technology Services.		64,294.164
227001 Travel inland		940.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		22,325.600
	Total For Budget Output	185,343.187
	Wage Recurrent	0.000
	Non Wage Recurrent	185,343.187
	Arrears	0.000
	AIA	0.000
	Total For Department	185,343.187
	Wage Recurrent	0.000
	Non Wage Recurrent	185,343.187
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1106 Support to UMI Infrastructure Development		
Budget Output:000003 Facilities and Equipment Management		

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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			
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	Procured one (01) battery charger, two (02) microphones, eight (08) wall clock rechargeable batteries and 03 (three) new flat irons for Laundry use. Enhanced training services through utilization of three (03) new LCD projectors received from ICT Department as well as worked in liaison with the same team to have new LCD projectors fixed in lecture rooms E3, E4, KL 2 and KL 3.		Low budget towards capital development
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
312232 Electrical machinery - Acquisition	93,179.880		
312235 Furniture and Fittings - Acquisition	34,729.517		
312423 Computer Software - Acquisition	57,019.946		
	Total For Budget Output		184,929.343
	GoU Development		184,929.343
	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	Finalised the procurement of supervising consultant for Mbale branch Office /Classroom block		Low release towards capita development
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
313121 Non-Residential Buildings - Improvement	138,000.000		
	Total For Budget Output		138,000.000
	GoU Development		138,000.000
	External Financing		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		
	Arrears	0.000
	AIA	0.000
	Total For Project	322,929.343
	GoU Development	322,929.343
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	11,071,031.595
	Wage Recurrent	6,337,425.741
	Non Wage Recurrent	4,410,676.511
	GoU Development	322,929.343
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: 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	Held 03 public policy dialogue and 15 research workshops, Coordinated 500 master proposals and 08 PHD proposal defenses, Published 04 journal of management and public policy studies and 28 Publications,08 research grants proposals written and submitted inception for the graduation ceremony	
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 03 public policy dialogue and 15 research workshops, Coordinated 500 master proposals and 08 PHD proposal defenses, Published 04 journal of management and public policy studies and 28 Publications,08 research grants proposals written and submitted inception for the graduation ceremony	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	509,388.612	
221003 Staff Training	40,000.000	
221007 Books, Periodicals & Newspapers	24,487.507	
221008 Information and Communication Technology Supplies.	14,999.999	
221009 Welfare and Entertainment	5,340.000	
221011 Printing, Stationery, Photocopying and Binding	18,000.000	
221017 Membership dues and Subscription fees.	7,484.920	
222001 Information and Communication Technology Services.	1,963.142	
Total For Budget Output		621,664.180
Wage Recurrent		0.000
Non Wage Recurrent		621,664.180

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	621,664.180
	Wage Recurrent	0.000
	Non Wage Recurrent	621,664.180
	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	Submitted 100% of tests and examinations results, 100% Participated in teaching and training of UMI Participants, Held 154 MMS proposal defenses, Developed Two (02) programmes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,702.710
221003 Staff Training	193,904.401
221008 Information and Communication Technology Supplies.	41,860.000
221009 Welfare and Entertainment	30,764.000
221011 Printing, Stationery, Photocopying and Binding	61,101.000
221012 Small Office Equipment	5,020.714
221017 Membership dues and Subscription fees.	48,382.375
222002 Postage and Courier	956.000
227001 Travel inland	8,000.000
Total For Budget Output	874,691.200
Wage Recurrent	0.000
Non Wage Recurrent	874,691.200
Arrears	0.000
<i>AIA</i>	0.000

Total For Department	874,691.200
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VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	874,691.200
	Arrears	0.000
	<i>AIA</i>	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	100% Participated in teaching and training of UMI Participants, Submitted 100% of tests and examinations results, Held 35 Master proposal defenses, Attended 01 local conference, Secured Partnership and MOU with other entities on behalf of the Institute (Civil Service College in Jinja, Government of South Sudan and Cuban Government), Conducted Probono Training for the Anti-Corruption Center.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$hs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,484.298
221003 Staff Training	14,000.000
221008 Information and Communication Technology Supplies.	25,900.000
221009 Welfare and Entertainment	25,500.000
221011 Printing, Stationery, Photocopying and Binding	28,696.000
221012 Small Office Equipment	9,170.000
221017 Membership dues and Subscription fees.	2,645.000
227001 Travel inland	12,805.400
Total For Budget Output	315,200.698
Wage Recurrent	0.000
Non Wage Recurrent	315,200.698
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	315,200.698
Wage Recurrent	0.000
Non Wage Recurrent	315,200.698
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		100% Participated in teaching and training of participants, Submitted 100% of tests and examination results, 02 Distance Learning Programs were reviewed Diploma in Project Planning and Management (DPP) and Diploma in Monitoring and Evaluation (DME) , Conducted 120 short Vc/Online courses with a total of 120 Participants, 12 MMS proposals defended their proposal at School level.	
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)		217,942.015	
221003 Staff Training		75,000.000	
221007 Books, Periodicals & Newspapers		45,554.000	
221008 Information and Communication Technology Supplies.		49,799.999	
221009 Welfare and Entertainment		18,450.000	
221011 Printing, Stationery, Photocopying and Binding		13,012.000	
221017 Membership dues and Subscription fees.		6,418.649	
Total For Budget Output		426,176.663	
Wage Recurrent		0.000	
Non Wage Recurrent		426,176.663	
Arrears		0.000	
AIA		0.000	
Total For Department		426,176.663	
Wage Recurrent		0.000	
Non Wage Recurrent		426,176.663	
Arrears		0.000	
AIA		0.000	
Department:005 School of Management Science			
Budget Output:320043 Teaching and Training			

VOTE: 312 Uganda Management Institute

Quarter 4

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.

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.	100% Participated in teaching and training of UMI participants at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% of tests and examination results, Held 379 masters proposals defenses, Published 04 working papers, Attended 11 conferences with paper presentations, 02 programs developed, 571 applicants selected for master program.
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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)	363,081.732
221003 Staff Training	50,473.872
221008 Information and Communication Technology Supplies.	16,278.740
221009 Welfare and Entertainment	16,400.000
221011 Printing, Stationery, Photocopying and Binding	30,679.507
221012 Small Office Equipment	16,695.000
221017 Membership dues and Subscription fees.	2,621.500
227001 Travel inland	3,890.000
Total For Budget Output	500,120.351
Wage Recurrent	0.000
Non Wage Recurrent	500,120.351
Arrears	0.000
AIA	0.000
Total For Department	500,120.351
Wage Recurrent	0.000
Non Wage Recurrent	500,120.351
Arrears	0.000
AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

VOTE: 312 Uganda Management Institute

Quarter 4

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 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 11 full Council meetings and 26 Committee meetings, Provided 100% welfare of staff, Maintained 100% the compound, procured 100% instructional materials,100% Equipped and Operational Baby Care Centre and 341 babies were admitted to baby care Centre.
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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)	122,871.521
211107 Boards, Committees and Council Allowances	409,922.551
221003 Staff Training	90,000.000
221007 Books, Periodicals & Newspapers	44,974.130
221008 Information and Communication Technology Supplies.	9,940.000
221009 Welfare and Entertainment	161,227.000
221011 Printing, Stationery, Photocopying and Binding	42,000.000
221017 Membership dues and Subscription fees.	4,084.400
221020 Litigation and related expenses	49,887.000
222001 Information and Communication Technology Services.	524.911
222002 Postage and Courier	180.000
224004 Beddings, Clothing, Footwear and related Services	11,859.000
224008 Educational Materials and Services	40,802.080
226001 Insurances	118,959.419
226002 Licenses	26,000.000
227001 Travel inland	9,149.400
227003 Carriage, Haulage, Freight and transport hire	9,478.359
227004 Fuel, Lubricants and Oils	423,422.000
228002 Maintenance-Transport Equipment	84,920.682
Total For Budget Output	1,660,202.453
Wage Recurrent	0.000
Non Wage Recurrent	1,660,202.453
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,660,202.453
		Wage Recurrent	0.000
		Non Wage Recurrent	1,660,202.453
		Arrears	0.000
		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 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		Attended to all council, senate and TMT meetings, Promoted (01) policy dialogue, Renewed Subscription to (07) International bodies and (07) Local bodies , Paid Subscription to 02 professional bodies UUQAF & EAQAN, Participated in (07) CSR activities	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			136,717.571
221001 Advertising and Public Relations			212,301.598
221003 Staff Training			160,000.240
221008 Information and Communication Technology Supplies.			12,359.999
221009 Welfare and Entertainment			25,122.660
221011 Printing, Stationery, Photocopying and Binding			154,566.100
221017 Membership dues and Subscription fees.			123,739.200
222001 Information and Communication Technology Services.			1,350.000
224004 Beddings, Clothing, Footwear and related Services			24,990.135
227001 Travel inland			60,071.500
227004 Fuel, Lubricants and Oils			21,060.000
282101 Donations			21,500.000
Total For Budget Output			953,779.003
Wage Recurrent			0.000
Non Wage Recurrent			953,779.003
Arrears			0.000
AIA			0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Department	953,779.003
	Wage Recurrent	0.000
	Non Wage Recurrent	953,779.003
	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 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 100% utilities at the branches, Paid monthly rent for UMI Mbale & Mbarara branches, Held 06 proposal defenses in Mbarara, 07 in Gulu, Eight (08) programs were run based on research based teaching concepts in Gulu, Seven (07) programs in Mbarara and six (06) programs in Mbale	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	412,186.587	
221003 Staff Training	39,971.000	
221007 Books, Periodicals & Newspapers	7,786.500	
221008 Information and Communication Technology Supplies.	24,020.000	
221009 Welfare and Entertainment	95,021.200	
221011 Printing, Stationery, Photocopying and Binding	54,543.679	
221017 Membership dues and Subscription fees.	505.000	
222001 Information and Communication Technology Services.	14,811.246	
222002 Postage and Courier	160.000	
223005 Electricity	28,600.000	
223006 Water	7,114.086	
223901 Rent-(Produced Assets) to other govt. units	110,000.000	
224004 Beddings, Clothing, Footwear and related Services	24,531.100	
226001 Insurances	66.571	
227001 Travel inland	50,182.060	
227004 Fuel, Lubricants and Oils	53,880.000	

VOTE: 312 Uganda Management Institute

Quarter 4

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
228001 Maintenance-Buildings and Structures	6,795.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,954.200
228004 Maintenance-Other Fixed Assets	5,920.000
Total For Budget Output	939,048.229
Wage Recurrent	0.000
Non Wage Recurrent	939,048.229
Arrears	0.000
AIA	0.000
Total For Department	939,048.229
Wage Recurrent	0.000
Non Wage Recurrent	939,048.229
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	Submitted Four (04) budget performance reports and One (01) Final report, Facilitated 100% of all UMI operations, Developed an endowment fund ,Held One (01) 2023/2024 budget conference. Reviewed the financial and operations manual
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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)	86,340.449
221003 Staff Training	61,341.000
221008 Information and Communication Technology Supplies.	25,871.287
221009 Welfare and Entertainment	32,000.000
221011 Printing, Stationery, Photocopying and Binding	18,288.020
221012 Small Office Equipment	19,999.000
221017 Membership dues and Subscription fees.	3,206.200

VOTE: 312 Uganda Management Institute

Quarter 4

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
352899 Other Domestic Arrears Budgeting		850.000
	Total For Budget Output	247,895.956
	Wage Recurrent	0.000
	Non Wage Recurrent	247,045.956
	Arrears	850.000
	AIA	0.000
	Total For Department	247,895.956
	Wage Recurrent	0.000
	Non Wage Recurrent	247,045.956
	Arrears	850.000
	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 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		Represented students on the Governing council and Senate, Held (04) guild meetings, Carried out (04) monitoring visits at UMI branches- Gulu, Mbarara & Mbale, Participated 100% in the graduation ceremony, Held a joint symposium on positioning UMI participants and alumni for the labour market, Mobilized participants to fund the Guild walk-way between Madhavi and the basement
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		55,000.000
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		28,242.800
	Total For Budget Output	93,242.800
	Wage Recurrent	0.000
	Non Wage Recurrent	93,242.800
	Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	93,242.800
Wage Recurrent	0.000
Non Wage Recurrent	93,242.800
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	100% Processed staff salaries by 25th day of each month as stipulated in clause 4.6(a) of the HR manual, Coordinated the compensation of 12 staff, Implemented 100% the medical insurance, Coordinated 100% capacity building, Advertised for replacement of staff four (04) externally and Four (04) internally, 100% operational Medical Insurance Scheme as per clause 4.11.12 of the HR Manual .
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	20,084,767.057
211104 Employee Gratuity	900,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,421,286.598
212101 Social Security Contributions	1,586,702.411
212102 Medical expenses (Employees)	472,525.000
221003 Staff Training	39,969.200
221009 Welfare and Entertainment	409,133.096
221011 Printing, Stationery, Photocopying and Binding	27,428.562
221012 Small Office Equipment	23,416.001
282104 Compensation to 3rd Parties	113,664.694
Total For Budget Output	25,078,892.619
Wage Recurrent	20,084,767.057
Non Wage Recurrent	4,994,125.562
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	25,078,892.619
		Wage Recurrent	20,084,767.057
		Non Wage Recurrent	4,994,125.562
		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		100% provision of medical supplies at the Institute, Compiled and submitted 12 monthly Environmental Audit Reports compiled and submitted, Attended to 954 Patients (446 Males and510 Females) and Made 06 Referrals	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
221003 Staff Training		3,198.384	
221011 Printing, Stationery, Photocopying and Binding		1,581.670	
224001 Medical Supplies and Services		25,509.064	
		Total For Budget Output	30,289.118
		Wage Recurrent	0.000
		Non Wage Recurrent	30,289.118
		Arrears	0.000
		AIA	0.000
		Total For Department	30,289.118
		Wage Recurrent	0.000
		Non Wage Recurrent	30,289.118
		Arrears	0.000
		AIA	0.000
Department:009 Institute Registrar			
Budget Output:000014 Administrative and Support Services			

VOTE: 312 Uganda Management Institute

Quarter 4

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.

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	2382 Participants applied to UMI Professional courses,588 for short courses and 6718 Applied for long courses and 5335 Participants were admitted, 4343 Participants were registered on AIMS, 55 International Participants were admitted, Coordinated 21 Senate meetings, Held (01) Graduation ceremony, Verified and Certified 230 Academic documents, Procured 100% stationery for examinations,
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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)	177,842.430
211107 Boards, Committees and Council Allowances	186,500.000
221003 Staff Training	4,853.566
221005 Official Ceremonies and State Functions	241,157.043
221008 Information and Communication Technology Supplies.	24,955.000
221009 Welfare and Entertainment	28,270.000
221011 Printing, Stationery, Photocopying and Binding	300,779.038
221017 Membership dues and Subscription fees.	11,250.000
Total For Budget Output	975,607.077
Wage Recurrent	0.000
Non Wage Recurrent	975,607.077
Arrears	0.000
AIA	0.000
Total For Department	975,607.077
Wage Recurrent	0.000
Non Wage Recurrent	975,607.077
Arrears	0.000
AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

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.

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	Prepared and submitted Three (03) audit reports to the Internal Auditor General and the PS/ST Ministry of Finance Planning and Economic Development.
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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)	2,100.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	10,880.000
221011 Printing, Stationery, Photocopying and Binding	7,999.999
221017 Membership dues and Subscription fees.	5,530.000
227001 Travel inland	1,260.000
227004 Fuel, Lubricants and Oils	1,000.000
Total For Budget Output	43,769.999
Wage Recurrent	0.000
Non Wage Recurrent	43,769.999
Arrears	0.000
AIA	0.000
Total For Department	43,769.999
Wage Recurrent	0.000
Non Wage Recurrent	43,769.999
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 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	Procured and Purchased 60 copies of books, Subscribed to Seven (07) resource database and One (01) e case, Registered 3339 clients in the National Documentation Center, Subscribed to 13 Journal titles, Uploaded to 42 Research and Articles outputs for staff, Paid subscription to Two (02) Local Library- Related Association (ULIA & CUUL)
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VOTE: 312 Uganda Management Institute

Quarter 4

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)			14,659.140
221003 Staff Training			29,952.722
221007 Books, Periodicals & Newspapers			221,869.129
221008 Information and Communication Technology Supplies.			4,414.999
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			14,904.000
221017 Membership dues and Subscription fees.			1,550.000
222001 Information and Communication Technology Services.			5,602.341
225101 Consultancy Services			3,000.000
227004 Fuel, Lubricants and Oils			1,696.000
228004 Maintenance-Other Fixed Assets			4,131.800
	Total For Budget Output		303,780.131
	Wage Recurrent		0.000
	Non Wage Recurrent		303,780.131
	Arrears		0.000
	AIA		0.000
	Total For Department		303,780.131
	Wage Recurrent		0.000
	Non Wage Recurrent		303,780.131
	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 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 four (04) Output Performance Reports, carried out one (01) monitoring visits at the branches-Mbale, Mbarara and Gulu, Conducted one (01) Midterm Review of the Strategic Plan 2020-2025, Submitted One (01) MPS and BFP for 2023/2024, 100% Aligned the departmental work plans to the approved budget estimates from Parliament.	

VOTE: 312 Uganda Management Institute

Quarter 4

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)			82,800.946
221003 Staff Training			15,000.000
221008 Information and Communication Technology Supplies.			2,999.999
221009 Welfare and Entertainment			20,000.000
221011 Printing, Stationery, Photocopying and Binding			18,000.000
222001 Information and Communication Technology Services.			831.900
225101 Consultancy Services			18,314.587
227001 Travel inland			24,980.400
227004 Fuel, Lubricants and Oils			10,000.000
	Total For Budget Output		192,927.832
	Wage Recurrent		0.000
	Non Wage Recurrent		192,927.832
	Arrears		0.000
	AIA		0.000
	Total For Department		192,927.832
	Wage Recurrent		0.000
	Non Wage Recurrent		192,927.832
	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		Prepared and submitted 12 monthly reports to the PPDA & 04 quarterly performance report to the management, Held 39 contract committee and 41 evaluation meetings, Procured 100% all works, 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)			88,325.021

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
221001 Advertising and Public Relations	8,650.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	12,814.774
221017 Membership dues and Subscription fees.	2,980.000
225101 Consultancy Services	9,952.100
227001 Travel inland	9,778.200
Total For Budget Output	155,500.095
Wage Recurrent	0.000
Non Wage Recurrent	155,500.095
Arrears	0.000
AIA	0.000
Total For Department	155,500.095
Wage Recurrent	0.000
Non Wage Recurrent	155,500.095
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 27 prospectus short courses, 588 Participants were admitted on prospectus short courses, 312 Participants attended prospectus short course, Produced 13 non-training and 25 training selling technical and financial proposals, Produced 12 training and 08 non training written professional consulting reports, Executed 19 training and non training consultancies, Supervised 100% of the construction works at the Institute.
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Quarter 4

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)			111,790.038
221008 Information and Communication Technology Supplies.			10,000.000
221009 Welfare and Entertainment			52,500.000
221011 Printing, Stationery, Photocopying and Binding			28,915.999
225101 Consultancy Services			98,693.467
	Total For Budget Output		301,899.504
	Wage Recurrent		0.000
	Non Wage Recurrent		301,899.504
	Arrears		0.000
	AIA		0.000
	Total For Department		301,899.504
	Wage Recurrent		0.000
	Non Wage Recurrent		301,899.504
	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, Held 10 Security Committee meetings, Procured and Installed 10 CCTV cameras at the institute, Coordinated 100% of cleaning and sanitation works at the institute and the branches - Mbale, Gulu & Mbarara, Paid 100% of utilities, Ensured Security and safety of all staff, clients and institute property	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			27,440.161
221003 Staff Training			8,000.000
221008 Information and Communication Technology Supplies.			613.600

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Quarter 4

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			4,759.530
221012 Small Office Equipment			2,000.000
221017 Membership dues and Subscription fees.			1,000.000
223001 Property Management Expenses			434,850.408
223004 Guard and Security services			274,727.210
223005 Electricity			320,000.000
223006 Water			264,000.000
227001 Travel inland			5,300.200
227004 Fuel, Lubricants and Oils			50,786.850
228001 Maintenance-Buildings and Structures			286,817.332
228003 Maintenance-Machinery & Equipment Other than Transport			116,753.411
228004 Maintenance-Other Fixed Assets			13,710.800
	Total For Budget Output		1,810,759.502
	Wage Recurrent		0.000
	Non Wage Recurrent		1,810,759.502
	Arrears		0.000
	AIA		0.000
	Total For Department		1,810,759.502
	Wage Recurrent		0.000
	Non Wage Recurrent		1,810,759.502
	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 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 equipment, Procured 10 Laptops, 6 Desktops, 2 Heavy duty printers, 5 Medium sized printers, 4 Small sized printers, 4 Wireless Access points, 10 UPS units (750 VA), 2 UPS units (650 VA), Facilitated online teaching,	

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Quarter 4

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)	13,727.445	
221003 Staff Training	5,247.204	
221008 Information and Communication Technology Supplies.	5,444.800	
221009 Welfare and Entertainment	3,175.968	
221011 Printing, Stationery, Photocopying and Binding	3,134.661	
221016 Systems Recurrent costs	158,073.980	
221017 Membership dues and Subscription fees.	16,683.298	
222001 Information and Communication Technology Services.	239,047.902	
227001 Travel inland	2,836.000	
228003 Maintenance-Machinery & Equipment Other than Transport	77,426.873	
Total For Budget Output		524,798.131
Wage Recurrent		0.000
Non Wage Recurrent		524,798.131
Arrears		0.000
AIA		0.000
Total For Department		524,798.131
Wage Recurrent		0.000
Non Wage Recurrent		524,798.131
Arrears		0.000
AIA		0.000
Development Projects		
Project:1106 Support to UMI Infrastructure Development		
Budget Output:000003 Facilities and Equipment Management		

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Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1106 Support to UMI Infrastructure Development

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	Procured one (01) battery charger, two (02) microphones, eight (08) wall clock rechargeable batteries and 03 (three) new flat irons for Laundry use. Enhanced training services through utilization of three (03) new LCD projectors received from ICT Department as well as worked in liaison with the same team to have new LCD projectors fixed in lecture rooms E3, E4, KL 2 and KL 3.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
312232 Electrical machinery - Acquisition	93,179.880
312235 Furniture and Fittings - Acquisition	34,729.517
312423 Computer Software - Acquisition	65,709.945
Total For Budget Output	193,619.342
GoU Development	193,619.342
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	Finalised the procurement of supervising consultant for Mbale branch Office /Classroom block
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
313121 Non-Residential Buildings - Improvement	138,000.000
Total For Budget Output	138,000.000
GoU Development	138,000.000
External Financing	0.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development		
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	331,619.342
	GoU Development	331,619.342
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	36,381,864.883
	Wage Recurrent	20,084,767.057
	Non Wage Recurrent	15,964,628.484
	GoU Development	331,619.342
	External Financing	0.000
	Arrears	850.000
	<i>AIA</i>	0.000

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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 Q4
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid