

VOTE: 312 Uganda Management Institute

Quarter 2

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.754	20.085	9.377	8.979	50.0 %	48.0 %	95.8 %
	Non-Wage	16.276	16.276	8.515	7.400	52.0 %	45.5 %	86.9 %
Dev.	GoU	0.600	0.600	0.200	0.000	33.3 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		35.630	36.961	18.092	16.379	50.8 %	46.0 %	90.5 %
Total GoU+Ext Fin (MTEF)		35.630	36.961	18.092	16.379	50.8 %	46.0 %	90.5 %
Arrears		0.001	0.001	0.001	0.001	70.0 %	70.0 %	100.0 %
Total Budget		35.632	36.962	18.093	16.380	50.8 %	46.0 %	90.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35.632	36.962	18.093	16.380	50.8 %	46.0 %	90.5 %
Total Vote Budget Excluding Arrears		35.630	36.961	18.092	16.379	50.8 %	46.0 %	90.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	35.632	36.962	18.094	16.380	50.8 %	46.0 %	90.5%
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	1.376	1.200	48.3 %	42.1 %	87.2%
Sub SubProgramme:02 General Administration and support services	32.784	34.114	16.717	15.181	51.0 %	46.3 %	90.8%
Total for the Vote	35.632	36.962	18.094	16.380	50.8 %	46.0 %	90.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.074	Bn Shs	Department : 001 Research and Innovation Centre
Reason: Delayed procurement process of the UMI Journal and staff on training will pay tuition during quarter three of the financial year		
<i>Items</i>		
0.020	UShs	221003 Staff Training
Reason:		
0.013	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.016	Bn Shs	Department : 002 School of Business & Management
Reason: Staff on training to pay tuition in quarter three as well as subscription to member association		
<i>Items</i>		
0.025	UShs	221003 Staff Training
Reason:		
0.048	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: Staff on training to pay tuition in quarter three as well as subscription to member associations and e-learning platforms		
<i>Items</i>		
0.018	UShs	221003 Staff Training
Reason:		
0.011	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.004	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.020	Bn Shs	Department : 005 School of Management Science
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Reason: Subscription to member association is effected in third quarter.

Items

0.006	UShs	221017 Membership dues and Subscription fees.
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Reason:

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.172	Bn Shs	Department : 001 Central Administration
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes

Items

0.064	UShs	226001 Insurances
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Reason:

0.035	UShs	228002 Maintenance-Transport Equipment
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Reason:

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.163	Bn Shs	Department : 002 Corporate Office
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes for various service providers

Items

0.046	UShs	221001 Advertising and Public Relations
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Reason:

0.040	UShs	221003 Staff Training
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Reason:

0.036	UShs	221017 Membership dues and Subscription fees.
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Reason:

0.025	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

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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

0.079	Bn Shs	Department : 003 DPSA and Satelitte Offices
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Reason: Majority of the activities will be implemented in quarter three due to ongoing procurement processes

Items

0.016	UShs	223901 Rent-(Produced Assets) to other govt. units
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Reason:

0.014	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason:

0.010	UShs	221009 Welfare and Entertainment
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Reason:

0.010	UShs	221003 Staff Training
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Reason:

0.007	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.051	Bn Shs	Department : 005 Finance
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Reason: Delay in registering of service providers on IFMS

Items

0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.011	UShs	221003 Staff Training
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Reason:

0.010	UShs	221012 Small Office Equipment
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Reason:

0.006	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.009	Bn Shs	Department : 006 Guild Services
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Reason: Famililiasation of the new Guild Union since it was sworn into office during the quarter

Items

0.006	UShs	227001 Travel inland
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Reason:

0.001	UShs	221009 Welfare and Entertainment
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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.009	Bn Shs	Department : 006 Guild Services
Reason: Famililiasation of the new Guild Union since it was sworn into office during the quarter		
<i>Items</i>		
Reason:		
	Bn Shs	Department : 007 Human Resource
Reason: Inability to recruit due to a fixed wage bill		
<i>Items</i>		
0.005	UShs	221004 Recruitment Expenses
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.015	Bn Shs	Department : 008 Institute Hospital/Clinic
Reason: Low consumption due to new intake		
<i>Items</i>		
0.015	UShs	224001 Medical Supplies and Services
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.075	Bn Shs	Department : 009 Institute Registrar
Reason: Delayed procurement process of goat skin paper for transcripts		
<i>Items</i>		
0.046	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.005	UShs	221003 Staff Training
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		

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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		
0.013	Bn Shs	Department : 010 Internal Audit
Reason: Conducted a follow up audit inform of desk review which limited expenditure on different budget items		
Items		
0.007	UShs	221003 Staff Training
Reason:		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.084	Bn Shs	Department : 011 Library and Documentation
Reason: Delayed in procurement of books and journals. Process will be concluded in quarter three of the financial year		
Items		
0.059	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.015	UShs	221003 Staff Training
Reason:		
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.034	Bn Shs	Department : 012 Planning M&E
Reason: Ongoing procurement process of the various budgeted for outputs		
Items		
0.015	UShs	225101 Consultancy Services

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(i) Major unspent balances		
Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.034	Bn Shs	Department : 012 Planning M&E
Reason: Ongoing procurement process of the various budgeted for outputs		
Items		
Reason:		
0.009	UShs	227001 Travel inland
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.016	Bn Shs	Department : 013 Procurement & Disposal Unit
Reason: Some service providers were not registered on IFMS which limited payments		
Items		
0.005	UShs	227001 Travel inland
Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221001 Advertising and Public Relations
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221009 Welfare and Entertainment
Reason:		
0.054	Bn Shs	Department : 014 Projects & Consultancies
Reason: Low consultancy assignments attracted in the period which limited expenditures		
Items		
0.048	UShs	225101 Consultancy Services
Reason:		



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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		
0.054	Bn Shs	Department : 014 Projects & Consultancies
Reason: Low consultancy assignments attracted in the period which limited expenditures		
Items		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.037	Bn Shs	Department : 015 Estates and Works
Reason: Low breakdown of equipment		
Items		
0.014	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.011	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221003 Staff Training
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.047	Bn Shs	Department : 016 Information and Communication Teachnology Department
Reason: Low breakdown of equipment		
Items		
0.021	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.005	UShs	221003 Staff Training
Reason:		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.002	UShs	227001 Travel inland

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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

0.047	Bn Shs	Department : 016 Information and Communication Teachnology Department
Reason: Low breakdown of equipment		

Items

Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.200	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
Reason: 0		

Items

0.110	UShs	312423 Computer Software - Acquisition
Reason:		
0.054	UShs	312232 Electrical machinery - Acquisition
Reason:		
0.036	UShs	312235 Furniture and Fittings - Acquisition
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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 2
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 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2
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 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	2

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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 2
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	4
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 2
No of awareness campaigns conducted	Number	4	2
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 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
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 2
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

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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 2
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
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 2
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
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 2
No of awareness campaigns conducted	Number	5	1

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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:007 Human Resource			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	4
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 2
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	0
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 2
No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
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 2
No of awareness campaigns conducted	Number	1	0

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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 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2
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 2
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3	1
Department:013 Procurement & Disposal Unit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2
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 2
% of HEIs meeting the BRMS	Percentage	65%	55%



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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:015 Estates and Works</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
% of HEIs meeting the BRMS	Percentage	65%	55%
<b>Department:016 Information and Communication Technology Department</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
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	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	75%
<b>Project:1106 Support to UMI Infrastructure Development</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

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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 2
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

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## Performance highlights for the Quarter

Received 8,314 applications, admitted 5,830, registered 4,080 participants (52 Female) all branches - Gulu, Mbale & Mbarara, Held 01 (one) graduation ceremony, Procured 100% stationery for examinations, Coordinated 7 senate meetings, carried out orientation of new participants for the 2022/2023 academic year at all branches, Processed error free examinations for postgraduate Diplomas for first semester (evening and weekend programmes) for 2022/2023 academic year and second semester examinations for Postgraduate Diploma in Journalism (2021/2022); Updated the quarterly payroll register and processed salaries, gratuity, NSSF for 198 staff. Implemented 100% the insurance scheme activities; Coordinate 100% of the compensation to Staff who got injuries in the period, pay wages to over 200 temporary and part-time staff, coordinate 100% capacity building initiatives in the period, Renew contracts for 12 members of staff (74% male) for all UMI branches - Kampala, Mbale, Gulu and Mbarara; Held 01 (one) International conference; The 3rd Blended International Conference on Governance and Service Delivery in Developing Economies, Published 05 (three) Publications in various journals, Generated 01 (one) Policy brief, Coordinated 30 proposal defenses for masters students; Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Coordinated 18 evaluation of bids and 09 contracts committee meetings, Procured 100% all works, services and supplies in the period

## Variances and Challenges

1. Inability to recruit new staff and to promote deserving members of staff. This inturn hinders running of new programmes which greatly impacts on UMI's contribution towards achievement of the National Development Plan III
2. Limited funding under the Capital development grant which will greatly affect undertaking of TEL and ODEL that is currently dictated by the COVID pandemic and the resultant new normal coupled with reduced infrastructural development in the medium term; and
3. Limited funding to fulfil pursuit of a research and innovations led institution

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	18.094	16.381	50.8 %	46.0 %	90.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	1.376	1.200	48.3 %	42.1 %	87.2 %
320036 Research, Innovation and Technology Transfer	0.643	0.643	0.305	0.231	47.4 %	35.9 %	75.8 %
320043 Teaching and Training	2.205	2.205	1.071	0.969	48.6 %	43.9 %	90.4 %
Sub SubProgramme:02 General Administration and support services	32.784	34.114	16.717	15.181	51.0 %	46.3 %	90.8 %
000002 Construction Management	2.126	2.126	0.812	0.721	38.2 %	33.9 %	88.8 %
000003 Facilities and Equipment Management	0.820	0.820	0.444	0.197	54.2 %	24.0 %	44.4 %
000014 Administrative and Support Services	29.518	30.849	15.461	14.263	52.4 %	48.3 %	92.2 %
000017 Infrastructure Development and Management	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	35.632	36.962	18.094	16.381	50.8 %	46.0 %	90.5 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	18.754	20.085	9.377	8.979	50.0 %	47.9 %	95.8 %
211104 Employee Gratuity	0.900	0.900	0.450	0.448	50.0 %	49.8 %	99.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.526	4.526	2.886	2.889	63.8 %	63.8 %	100.1 %
211107 Boards, Committees and Council Allowances	0.597	0.597	0.273	0.272	45.8 %	45.6 %	99.6 %
212101 Social Security Contributions	1.587	1.587	0.656	0.607	41.4 %	38.2 %	92.4 %
212102 Medical expenses (Employees)	0.500	0.500	0.473	0.473	94.5 %	94.5 %	100.0 %
221001 Advertising and Public Relations	0.231	0.231	0.108	0.059	46.6 %	25.6 %	54.9 %
221003 Staff Training	0.862	0.862	0.599	0.425	69.5 %	49.3 %	70.9 %
221004 Recruitment Expenses	0.020	0.020	0.005	0.000	22.5 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.241	0.220	100.0 %	91.4 %	91.4 %
221007 Books, Periodicals & Newspapers	0.397	0.397	0.152	0.063	38.2 %	16.0 %	41.9 %
221008 Information and Communication Technology Supplies.	0.289	0.289	0.097	0.037	33.6 %	12.9 %	38.4 %
221009 Welfare and Entertainment	0.939	0.939	0.270	0.211	28.8 %	22.5 %	78.2 %
221011 Printing, Stationery, Photocopying and Binding	0.853	0.853	0.334	0.221	39.2 %	25.9 %	66.2 %
221012 Small Office Equipment	0.089	0.089	0.012	0.000	13.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.167	0.167	0.088	0.078	52.7 %	46.9 %	89.0 %
221017 Membership dues and Subscription fees.	0.308	0.308	0.153	0.070	49.8 %	22.6 %	45.3 %
221020 Litigation and related expenses	0.050	0.050	0.022	0.016	43.3 %	32.9 %	75.9 %
222001 Information and Communication Technology Services.	0.273	0.273	0.098	0.096	36.1 %	35.4 %	98.0 %
222002 Postage and Courier	0.006	0.006	0.003	0.000	52.4 %	4.2 %	8.0 %
223001 Property Management Expenses	0.435	0.435	0.156	0.155	35.9 %	35.6 %	99.2 %
223004 Guard and Security services	0.275	0.275	0.144	0.144	52.4 %	52.2 %	99.5 %
223005 Electricity	0.349	0.349	0.139	0.139	40.0 %	39.9 %	99.8 %
223006 Water	0.272	0.272	0.093	0.091	34.3 %	33.3 %	97.1 %
223901 Rent-(Produced Assets) to other govt. units	0.110	0.110	0.081	0.065	73.6 %	58.9 %	80.0 %
224001 Medical Supplies and Services	0.058	0.058	0.020	0.006	34.5 %	9.5 %	27.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.075	0.075	0.041	0.002	55.4 %	2.8 %	5.1 %
224008 Educational Materials and Services	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.132	0.132	0.063	0.000	47.4 %	0.0 %	0.0 %
226001 Insurances	0.125	0.125	0.069	0.004	55.6 %	3.5 %	6.3 %
226002 Licenses	0.030	0.030	0.016	0.008	54.7 %	26.7 %	48.8 %
227001 Travel inland	0.218	0.218	0.122	0.086	56.1 %	39.6 %	70.7 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.002	0.000	22.5 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.562	0.562	0.312	0.273	55.5 %	48.5 %	87.3 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.061	0.053	20.7 %	17.8 %	86.4 %
228002 Maintenance-Transport Equipment	0.085	0.085	0.056	0.021	65.7 %	24.8 %	37.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.088	0.050	43.6 %	24.8 %	56.8 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.006	0.000	23.3 %	0.0 %	0.0 %
282101 Donations	0.022	0.022	0.005	0.005	22.5 %	20.5 %	90.9 %
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	0.054	0.000	57.4 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.036	0.036	0.036	0.000	100.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.150	0.150	0.110	0.000	73.3 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	100.0 %	59.5 %	59.5 %
<b>Total for the Vote</b>	<b>35.632</b>	<b>36.962</b>	<b>18.094</b>	<b>16.380</b>	<b>50.8 %</b>	<b>46.0 %</b>	<b>90.5 %</b>

## Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	18.094	16.380	50.78 %	45.97 %	90.53 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	1.376	1.200	48.33 %	42.12 %	87.2 %
Departments							
001 Research and Innovation Centre	0.643	0.643	0.305	0.231	47.4 %	35.9 %	75.7 %
002 School of Business & Management	0.915	0.915	0.474	0.457	51.8 %	50.0 %	96.6 %
003 School of Civil Service, Policy and Governance	0.320	0.320	0.146	0.128	45.7 %	40.0 %	87.6 %
004 School of Distance Learning & Information Technology	0.459	0.459	0.183	0.135	39.9 %	29.4 %	73.7 %
005 School of Management Science	0.511	0.511	0.269	0.248	52.6 %	48.6 %	92.5 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	32.784	34.114	16.717	15.181	50.99 %	46.31 %	90.8 %
Departments							
001 Central Administration	1.679	1.679	0.832	0.660	49.5 %	39.3 %	79.3 %
002 Corporate Office	0.964	0.964	0.642	0.479	66.6 %	49.7 %	74.6 %
003 DPSA and Satelitte Offices	0.959	0.959	0.509	0.429	53.1 %	44.8 %	84.4 %
005 Finance	0.265	0.265	0.150	0.098	56.6 %	37.1 %	65.6 %
006 Guild Services	0.093	0.093	0.044	0.035	47.3 %	37.5 %	79.4 %
007 Human Resource	23.804	25.135	12.385	11.900	52.0 %	50.0 %	96.1 %
008 Institute Hospital/Clinic	0.065	0.065	0.021	0.006	32.5 %	8.6 %	26.5 %
009 Institute Registrar	0.977	0.977	0.530	0.455	54.2 %	46.6 %	85.9 %
010 Internal Audit	0.045	0.045	0.015	0.002	34.0 %	4.9 %	14.3 %
011 Library and Documentation	0.314	0.314	0.136	0.053	43.5 %	16.8 %	38.6 %
012 Planning M&E	0.195	0.195	0.107	0.073	54.9 %	37.4 %	68.2 %
013 Procurement & Disposal Unit	0.159	0.159	0.090	0.074	56.9 %	46.7 %	82.0 %
014 Projects & Consultancies	0.304	0.304	0.139	0.085	45.8 %	27.9 %	60.9 %
015 Estates and Works	1.822	1.822	0.673	0.636	36.9 %	34.9 %	94.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	35.632	36.962	18.094	16.380	50.78 %	45.97 %	90.53 %
016 Information and Communication Teachnology Department	0.540	0.540	0.244	0.197	45.2 %	36.5 %	80.7 %
<i>Development Projects</i>							
1106 Support to UMI Infrastructure Development	0.600	0.600	0.200	0.000	33.3 %	0.0 %	0.0 %
Total for the Vote	35.632	36.962	18.094	16.380	50.8 %	46.0 %	90.5 %



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

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Quarter 2: 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, hold an international conference	Held 01 (one) International conference; The 3rd Blended International Conference on Governance and Service Delivery in Developing Economies, Received 03 (three) Publications, Generated 01 (one) Policy brief, Coordinated 30 proposal defenses.		Limited funding for research activities and Government restrictions on conferences, workshops, and seminars.
NA	NA	NA	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			175,660.880
221007 Books, Periodicals & Newspapers			5,600.000
221008 Information and Communication Technology Supplies.			7,303.428
221009 Welfare and Entertainment			2,557.000
221011 Printing, Stationery, Photocopying and Binding			13,200.000
Total For Budget Output			204,321.308
Wage Recurrent			0.000
Non Wage Recurrent			204,321.308
Arrears			0.000
AIA			0.000
Total For Department			204,321.308
Wage Recurrent			0.000
Non Wage Recurrent			204,321.308
Arrears			0.000

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

Department:002 School of Business & Management

Budget Output:320043 Teaching and Training

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

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

Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Attended 01 (one) International conference, Developed 02 (two) Programmes -PGD in Diplomacy and International Relations and PGD in Enterprise Development and Management, Held 01 (one) proposal defense, Participated in 02 (two) Consultancy assignments - KCCA and Uganda Police, Conducted 100% teaching and training at all UMI branches - Kampala, Mbale, Mbarara and Gulu	
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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)	279,095.557
221003 Staff Training	13,856.900
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	12,905.966
221017 Membership dues and Subscription fees.	3,448.750
222002 Postage and Courier	266.000
Total For Budget Output	313,073.173
Wage Recurrent	0.000
Non Wage Recurrent	313,073.173
Arrears	0.000
AIA	0.000
Total For Department	313,073.173
Wage Recurrent	0.000
Non Wage Recurrent	313,073.173
Arrears	0.000
AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Hold 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	Participated 100% in teaching and training of UMI participants, Subscribed to 01 (one) Associations , Published 01 (one) journal Article, Held an anti-corruption week, held one stakeholders program towards the review of existing programmes for reaccreditation		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73,634.800
221003 Staff Training			1,992.690
221009 Welfare and Entertainment			5,451.600
221011 Printing, Stationery, Photocopying and Binding			1,821.640
221017 Membership dues and Subscription fees.			770.000
Total For Budget Output			83,670.730
Wage Recurrent			0.000
Non Wage Recurrent			83,670.730
Arrears			0.000
AIA			0.000
Total For Department			83,670.730
Wage Recurrent			0.000
Non Wage Recurrent			83,670.730
Arrears			0.000
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 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	Participated 100% in teaching and training of UMI participants, Subscribed to 01 (one) Associations , conducted three (3) distance learning programmes, held 1 proposal defense in the period, submitted 100% results of tests 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)		64,153.000	
221003 Staff Training		6,899.125	
221011 Printing, Stationery, Photocopying and Binding		551.060	
Total For Budget Output		71,603.185	
Wage Recurrent		0.000	
Non Wage Recurrent		71,603.185	
Arrears		0.000	
AIA		0.000	
Total For Department		71,603.185	
Wage Recurrent		0.000	
Non Wage Recurrent		71,603.185	
Arrears		0.000	
AIA		0.000	
Department:005 School of Management Science			
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
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	Participated 100% in teaching and training of UMI participants, Subscribed to 02 (two) Associations - AAPAM and to African Studies Association, Published 03 (three) journal Articles, Attended one conference for AAPAM in the period	Low motivation of staff due to delayed promotions and recruitment as a result of a fixed wage bill over years	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		136,564.650	
221003 Staff Training		10,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,079.560	
Total For Budget Output		149,644.210	
Wage Recurrent		0.000	
Non Wage Recurrent		149,644.210	

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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	149,644.210
	Wage Recurrent	0.000
	Non Wage Recurrent	149,644.210
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference, Provide 100% welfare to all staff, operationalize the baby care nursling centre	Held 4 Governing Council meetings, Hold 5 TMT meetings, Procure 54% instructional materials to support teaching and learning, coordinated 100% of Alumni activities including development of Alumni data base, maintained 100% the compound clean and habitable, attended 1 conference, Provided 100% welfare to all staff, implemented the baby care nursling centre activities for lactating mothers both students and staff	Inability to recruit which has greatly affected the directorate
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,622.275	
211107 Boards, Committees and Council Allowances	118,021.860	
221003 Staff Training	67,030.050	
221007 Books, Periodicals & Newspapers	11,442.069	
221009 Welfare and Entertainment	30,523.118	
221011 Printing, Stationery, Photocopying and Binding	5,457.920	
221020 Litigation and related expenses	11,969.000	
227001 Travel inland	300.000	

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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
227004 Fuel, Lubricants and Oils			130,372.113
228002 Maintenance-Transport Equipment			8,344.439
Total For Budget Output			428,082.844
Wage Recurrent			0.000
Non Wage Recurrent			428,082.844
Arrears			0.000
AIA			0.000
Total For Department			428,082.844
Wage Recurrent			0.000
Non Wage Recurrent			428,082.844
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 2 local and international workshops and seminars, Participated in 3 CSR activities	Reviewed curriculum for 2 programs, renewed subscription to 2 local and 2 international associations, attended 2 local and 2 international workshops and seminars, Participated in 2 CSR activities, procured promotional materials for the Institute, conducted a mock ISO quality audit and coordinated the external ISO quality Audit by UNBS		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			63,861.714
221001 Advertising and Public Relations			42,759.412
221003 Staff Training			92,138.827
221009 Welfare and Entertainment			7,353.000
221011 Printing, Stationery, Photocopying and Binding			108,321.000
221017 Membership dues and Subscription fees.			11,550.000
222001 Information and Communication Technology Services.			300.000

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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			13,843.260
227004 Fuel, Lubricants and Oils			7,152.835
282101 Donations			1,500.000
	Total For Budget Output		348,780.048
	Wage Recurrent		0.000
	Non Wage Recurrent		348,780.048
	Arrears		0.000
	AIA		0.000
	Total For Department		348,780.048
	Wage Recurrent		0.000
	Non Wage Recurrent		348,780.048
	Arrears		0.000
	AIA		0.000
Department:003 DPSA and Satelitte Offices			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches	Conducted 100% teaching and training at the branches - Gulu, Mbale & Mbarara, organized orientation of new participants at the branches, carried out 1 supervision visits at the branches , paid rent for Mbarara and Mbale to the relevant authorities, organized graduation ceremonies at Mbale, Mbarara and Gulu		Low staffing levels to support teaching and learning
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			110,865.700
221007 Books, Periodicals & Newspapers			1,389.500
221008 Information and Communication Technology Supplies.			6,926.328
221009 Welfare and Entertainment			11,452.000
221011 Printing, Stationery, Photocopying and Binding			11,322.660



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Quarter 2

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.	3,800.316		
223005 Electricity	6,704.478		
223006 Water	2,563.946		
223901 Rent-(Produced Assets) to other govt. units	36,266.215		
224004 Beddings, Clothing, Footwear and related Services	2,115.000		
227001 Travel inland	19,322.000		
227004 Fuel, Lubricants and Oils	6,559.031		
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	424.800		
Total For Budget Output			219,711.974
Wage Recurrent			0.000
Non Wage Recurrent			219,711.974
Arrears			0.000
AIA			0.000
Total For Department			219,711.974
Wage Recurrent			0.000
Non Wage Recurrent			219,711.974
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, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations	Submitted one (1) Budget Performance Report for quarter one FY 2022/23, Finalized the external audit process by the Auditor General, attend 1 international training, held 1 2023/24 budget conference and facilitated 100% of all UMI operations	Low releases in the period to facilitate all planned for activities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,662.361		
221003 Staff Training	11,122.663		

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Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding			335.300
	Total For Budget Output		32,120.324
	Wage Recurrent		0.000
	Non Wage Recurrent		32,120.324
	Arrears		0.000
	AIA		0.000
	Total For Department		32,120.324
	Wage Recurrent		0.000
	Non Wage Recurrent		32,120.324
	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.			
Attend 1 hand over ceremony, hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Organized 1 (one) hand over ceremony, hold 2 guild meetings, participate 100% in the graduation ceremony activities at all UMI branches - Gulu, Mbale, Mbarrara and Kampala, carried out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Low funding towards guild activities	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,970.000
221009 Welfare and Entertainment			504.000
227001 Travel inland			3,200.000
	Total For Budget Output		17,674.000
	Wage Recurrent		0.000
	Non Wage Recurrent		17,674.000
	Arrears		0.000
	AIA		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>17,674.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	17,674.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

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

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

Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Updated the quarterly payroll register and processed salaries, gratuity, NSSF for 198 staff. Implemented 100% the insurance scheme activities ; Coordinate 100% of the compensation to Staff who got injuries in the period, pay wages to over 200 temporary and part-time staff , coordinate 100% capacity building initiatives in the period, Renew contracts for 12 members of staff (74% male) for all UMI branches - Kampala, Mbale, Gulu and Mbarara	
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<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,297,825.701
211104 Employee Gratuity	235,396.304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,042,664.265
212101 Social Security Contributions	402,358.091
221003 Staff Training	11,349.200
221009 Welfare and Entertainment	71,020.058
221011 Printing, Stationery, Photocopying and Binding	1,053.000
282104 Compensation to 3rd Parties	1,672.060
<b>Total For Budget Output</b>	<b>6,063,338.679</b>
Wage Recurrent	4,297,825.701
Non Wage Recurrent	1,765,512.978
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,063,338.679</b>

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,297,825.701
	Non Wage Recurrent	1,765,512.978
	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 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19, attend 1 training	Carried out 1 occupation and safety assessment and the report was discussed at various Institute organs, procured 100% medical drugs and medicines, Gave out first aid to over 250 clients (participants and staff) - 67% Female.	Limited clinic space to accommodate a flux of clients
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	5,550.000
Total For Budget Output	5,550.000
Wage Recurrent	0.000
Non Wage Recurrent	5,550.000
Arrears	0.000
AIA	0.000
Total For Department	5,550.000
Wage Recurrent	0.000
Non Wage Recurrent	5,550.000
Arrears	0.000
AIA	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

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Quarter 2

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.		
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Received 8,314 applications, admitted 5,830, registered 4,080 participants (52 Female) all branches - Gulu, Mbale & Mbarara, Held 01 (one) graduation ceremony, Procured 100% stationery for examinations, Coordinated 7 senate meetings, carried out orientation of new participants for the 2022/2023 academic year at all branches, Processed error free examinations for postgraduate Diplomas for first semester (evening and weekend programmes) for 2022/2023 academic year and second semester examinations for Postgraduate Diploma in Journalism (2021/2022)	Lack of storage space for the accumulated participants records
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,544.831	
211107 Boards, Committees and Council Allowances	45,283.800	
221005 Official Ceremonies and State Functions	204,303.043	
221008 Information and Communication Technology Supplies.	5,000.000	
221009 Welfare and Entertainment	4,981.000	
221011 Printing, Stationery, Photocopying and Binding	29,966.200	
221017 Membership dues and Subscription fees.	1,200.000	
	Total For Budget Output	343,278.874
	Wage Recurrent	0.000
	Non Wage Recurrent	343,278.874
	Arrears	0.000
	AIA	0.000
	Total For Department	343,278.874
	Wage Recurrent	0.000
	Non Wage Recurrent	343,278.874
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		

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Quarter 2

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.			
Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, procure an auditing software		Finalized the 1st quarter financial audits for the Institute and submitted the report to MoFPED and OAG	Delays procurement of an auditing software
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			104.600
Total For Budget Output			104.600
Wage Recurrent			0.000
Non Wage Recurrent			104.600
Arrears			0.000
AIA			0.000
Total For Department			104.600
Wage Recurrent			0.000
Non Wage Recurrent			104.600
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		Subscribed to Local Library-related Associations "ULIA & CUUL" , Registered 483 clients in the National Documentation Center, Carried out 02 literacy programmes for participants in Gulu and Mbarara branch, 26 user participated in literacy programmes for staff & researchers"09 walk-in trainees and 17 online consultations"	Inadequate funds to run some departmental activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			420.000
221007 Books, Periodicals & Newspapers			24,389.500
221011 Printing, Stationery, Photocopying and Binding			1,500.881

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Quarter 2

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.		1,350.000	
		Total For Budget Output	27,660.381
		Wage Recurrent	0.000
		Non Wage Recurrent	27,660.381
		Arrears	0.000
		AIA	0.000
		Total For Department	27,660.381
		Wage Recurrent	0.000
		Non Wage Recurrent	27,660.381
		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 01 (one) Output Performance report, Commenced the Midterm review of the Strategic Plan 2020-2025, Submitted 01 (one) BFP for 2023/2024, attended one conference, carried out one monitoring visit at the branches, prepared expenditure departmental cashlimits for use during the period	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,686.946	
221003 Staff Training		12,160.100	
221011 Printing, Stationery, Photocopying and Binding		1,023.600	
		Total For Budget Output	51,870.646
		Wage Recurrent	0.000
		Non Wage Recurrent	51,870.646
		Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	51,870.646
	Wage Recurrent	0.000
	Non Wage Recurrent	51,870.646
	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, Coordinated 18 evaluation of bids and 09 contracts committee meetings, Procured 100% all works, services and supplies in the period	Few items in the IFMS Item Master and On and off IFMS
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,594.661
221003 Staff Training		450.000
221009 Welfare and Entertainment		202.500
221011 Printing, Stationery, Photocopying and Binding		4,672.899
	Total For Budget Output	39,920.060
	Wage Recurrent	0.000
	Non Wage Recurrent	39,920.060
	Arrears	0.000
	AIA	0.000
	Total For Department	39,920.060
	Wage Recurrent	0.000
	Non Wage Recurrent	39,920.060
	Arrears	0.000
	AIA	0.000
Department:014 Projects & Consultancies		



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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute	Delivered 06(six) prospectus short courses, 71 participants attended prospectus short courses (56% male) , Executed 03 (three) training and 01 (one) non training consultancies, Produced 05 (five) selling technical and financial proposals, Supervised 100% of the construction works at the Institute.		Inadequate Staff which affect activity implementation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,777.000		
221009 Welfare and Entertainment	10,729.750		
221011 Printing, Stationery, Photocopying and Binding	2,437.760		
	Total For Budget Output	41,944.510	
	Wage Recurrent	0.000	
	Non Wage Recurrent	41,944.510	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	41,944.510	
	Wage Recurrent	0.000	
	Non Wage Recurrent	41,944.510	
	Arrears	0.000	
	AIA	0.000	
Department:015 Estates and Works			
Budget Output:000002 Construction Management			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water	Supervised 100% all works at the Institute branches, held 02 security committee meetings, , coordinated 100% of the cleaning and sanitation works at the Institute and Branches, paid up 100% of utilities - water, electricity		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			5,626.000
221017 Membership dues and Subscription fees.			700.000
223001 Property Management Expenses			81,180.865
223004 Guard and Security services			67,014.235
223005 Electricity			55,000.000
223006 Water			45,000.000
227001 Travel inland			1,180.000
227004 Fuel, Lubricants and Oils			1,392.000
228001 Maintenance-Buildings and Structures			31,370.185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			26,165.228
Total For Budget Output			314,628.513
Wage Recurrent			0.000
Non Wage Recurrent			314,628.513
Arrears			0.000
AIA			0.000
Total For Department			314,628.513
Wage Recurrent			0.000
Non Wage Recurrent			314,628.513
Arrears			0.000
AIA			0.000
Department:016 Information and Communication Teachnology Department			
Budget Output:000003 Facilities and Equipment Management			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 onlineteaching	Carried out 100% maintenance works of all ICT equipment at all UMI branches, Subscribed to internet services providers - RENU, , carry out 100% routine maintenance at all branches, supported online teaching for all classes		Low funding towards capital development which limited ICT activities implementation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			680.000
221016 Systems Recurrent costs			61,361.440
222001 Information and Communication Technology Services.			46,999.015
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,269.180
Total For Budget Output			120,309.635
Wage Recurrent			0.000
Non Wage Recurrent			120,309.635
Arrears			0.000
AIA			0.000
Total For Department			120,309.635
Wage Recurrent			0.000
Non Wage Recurrent			120,309.635
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1106 Support to UMI Infrastructure Development			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch	Procured assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, Commenced the procurement process of an automated generator for Gulu branch		Low capital funding release to implement all the activities
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1106 Support to UMI Infrastructure Development			
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion	Finalized the architectural drawings for classroom/office block at Mbale branch	Low capital funding release to implement the activities	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		8,877,287.694
	Wage Recurrent		4,297,825.701
	Non Wage Recurrent		4,579,461.993
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000

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Quarter 2

Quarter 2: 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 01 (one) International conference; The 3rd Blended International Conference on Governance and Service Delivery in Developing Economies, Published 05 (three) Publications in various journals, Generated 01 (one) Policy brief, Coordinated 30 proposal defenses for masters students.	
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		182,265.929
221003 Staff Training		20,002.000
221007 Books, Periodicals & Newspapers		5,600.000
221008 Information and Communication Technology Supplies.		7,303.428
221009 Welfare and Entertainment		2,557.000
221011 Printing, Stationery, Photocopying and Binding		13,200.000
Total For Budget Output		230,928.357
Wage Recurrent		0.000
Non Wage Recurrent		230,928.357
Arrears		0.000
AIA		0.000
Total For Department		230,928.357

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	230,928.357
	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

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)	377,669.357
221003 Staff Training	51,764.400
221008 Information and Communication Technology Supplies.	7,363.500
221009 Welfare and Entertainment	3,500.000
221011 Printing, Stationery, Photocopying and Binding	13,464.966
221017 Membership dues and Subscription fees.	3,448.750
222002 Postage and Courier	266.000
Total For Budget Output	457,476.973
Wage Recurrent	0.000
Non Wage Recurrent	457,476.973
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	457,476.973
Wage Recurrent	0.000
Non Wage Recurrent	457,476.973
Arrears	0.000
<i>AIA</i>	0.000

Department:003 School of Civil Service, Policy and Governance

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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)	117,796.000
221003 Staff Training	1,992.690
221009 Welfare and Entertainment	5,451.600
221011 Printing, Stationery, Photocopying and Binding	1,821.640
221017 Membership dues and Subscription fees.	770.000
Total For Budget Output	127,831.930
Wage Recurrent	0.000
Non Wage Recurrent	127,831.930
Arrears	0.000
AIA	0.000
Total For Department	127,831.930
Wage Recurrent	0.000
Non Wage Recurrent	127,831.930
Arrears	0.000
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

VOTE: 312 Uganda Management Institute

Quarter 2

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)		115,126.200
221003 Staff Training		19,376.320
221011 Printing, Stationery, Photocopying and Binding		551.060
	Total For Budget Output	135,053.580
	Wage Recurrent	0.000
	Non Wage Recurrent	135,053.580
	Arrears	0.000
	AIA	0.000
	Total For Department	135,053.580
	Wage Recurrent	0.000
	Non Wage Recurrent	135,053.580
	Arrears	0.000
	AIA	0.000
Department:005 School of Management Science		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.	Participated 100% in teaching and training of UMI participants, Subscribed to 02 (two) Associations - AAPAM and to African Studies Association, Published 03 (three) journal Articles, attended one conferences for AAPAM 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)		213,872.732
221003 Staff Training		31,167.000
221011 Printing, Stationery, Photocopying and Binding		3,315.360
	Total For Budget Output	248,355.092
	Wage Recurrent	0.000
	Non Wage Recurrent	248,355.092



VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	248,355.092
	Wage Recurrent	0.000
	Non Wage Recurrent	248,355.092
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

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

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

Hold and facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff.	Held 4 Governing Council meetings, Hold 5 TMT meetings, Procure 54% instructional materials to support teaching and learning, coordinated 100% of Alumni activities including development of Alumni data base, maintained 100% the compound clean and habitable, attended 1 conference, Provided 100% welfare to all staff, implemented the baby care nursling centre activities for lactating mothers both students and staff
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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)	64,919.420
211107 Boards, Committees and Council Allowances	177,243.289
221003 Staff Training	81,815.716
221007 Books, Periodicals & Newspapers	18,526.173
221008 Information and Communication Technology Supplies.	450.000
221009 Welfare and Entertainment	37,343.218
221011 Printing, Stationery, Photocopying and Binding	13,863.220
221017 Membership dues and Subscription fees.	1,100.000
221020 Litigation and related expenses	16,440.000

VOTE: 312 Uganda Management Institute

Quarter 2

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
226001 Insurances		4,334.605
226002 Licenses		8,000.000
227001 Travel inland		300.000
227004 Fuel, Lubricants and Oils		214,271.357
228002 Maintenance-Transport Equipment		21,043.329
	Total For Budget Output	659,650.327
	Wage Recurrent	0.000
	Non Wage Recurrent	659,650.327
	Arrears	0.000
	AIA	0.000
	Total For Department	659,650.327
	Wage Recurrent	0.000
	Non Wage Recurrent	659,650.327
	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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		104,431.607
221001 Advertising and Public Relations		59,075.613
221003 Staff Training		104,900.846
221009 Welfare and Entertainment		12,255.000
221011 Printing, Stationery, Photocopying and Binding		116,857.400

VOTE: 312 Uganda Management Institute

Quarter 2

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
221017 Membership dues and Subscription fees.	44,420.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	21,378.260
227004 Fuel, Lubricants and Oils	10,614.835
282101 Donations	4,500.000
Total For Budget Output	478,733.561
Wage Recurrent	0.000
Non Wage Recurrent	478,733.561
Arrears	0.000
AIA	0.000
Total For Department	478,733.561
Wage Recurrent	0.000
Non Wage Recurrent	478,733.561
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, organized orientation of new participants at the branches, carried out 1 supervision visits at the branches , paid rent for Mbarara and Mbale to the relevant authorities, organized graduation ceremonies at Mbale, Mbarara and Gulu
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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)	190,968.182
221003 Staff Training	18,901.078
221007 Books, Periodicals & Newspapers	4,033.500
221008 Information and Communication Technology Supplies.	7,976.328

VOTE: 312 Uganda Management Institute

Quarter 2

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
221009 Welfare and Entertainment	32,025.000
221011 Printing, Stationery, Photocopying and Binding	11,322.660
222001 Information and Communication Technology Services.	5,700.316
223005 Electricity	13,094.956
223006 Water	4,277.419
223901 Rent-(Produced Assets) to other govt. units	64,756.000
224004 Beddings, Clothing, Footwear and related Services	2,115.000
227001 Travel inland	46,847.060
227004 Fuel, Lubricants and Oils	27,026.731
228003 Maintenance-Machinery & Equipment Other than Transport	424.800
Total For Budget Output	429,469.030
Wage Recurrent	0.000
Non Wage Recurrent	429,469.030
Arrears	0.000
AIA	0.000
Total For Department	429,469.030
Wage Recurrent	0.000
Non Wage Recurrent	429,469.030
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 one (1) Budget Performance Report for quarter one FY 2022/23, Finalized the external audit process by the Auditor General, attend 1 international training, held 1 2023/24 budget conference and facilitated 100% of all UMI operations

VOTE: 312 Uganda Management Institute

Quarter 2

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)			40,921.309
221003 Staff Training			32,350.501
221008 Information and Communication Technology Supplies.			9,233.673
221009 Welfare and Entertainment			14,495.900
221011 Printing, Stationery, Photocopying and Binding			335.300
352899 Other Domestic Arrears Budgeting			850.000
	Total For Budget Output		98,186.683
	Wage Recurrent		0.000
	Non Wage Recurrent		97,336.683
	Arrears		850.000
	AIA		0.000
	Total For Department		98,186.683
	Wage Recurrent		0.000
	Non Wage Recurrent		97,336.683
	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		Organized 1 (one) hand over ceremony, hold 2 guild meetings, participate 100% in the graduation ceremony activities at all UMI branches - Gulu, Mbale, Mbarrara and Kampala, carried out 1 monitoring visits at UMI branches - Gulu, Mbarara & 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)			23,718.200
221009 Welfare and Entertainment			504.000
227001 Travel inland			10,787.400

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Budget Output		35,009.600
Wage Recurrent		0.000
Non Wage Recurrent		35,009.600
Arrears		0.000
AIA		0.000
Total For Department		35,009.600
Wage Recurrent		0.000
Non Wage Recurrent		35,009.600
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		8,979,147.082
211104 Employee Gratuity		447,796.752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,166,073.000
212101 Social Security Contributions		606,678.875
212102 Medical expenses (Employees)		472,525.000
221003 Staff Training		24,969.200
221009 Welfare and Entertainment		87,021.058
221011 Printing, Stationery, Photocopying and Binding		2,003.000
282104 Compensation to 3rd Parties		113,664.694
Total For Budget Output		11,899,878.661
Wage Recurrent		8,979,147.082
Non Wage Recurrent		2,920,731.579

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	<b>Total For Department</b>	<b>11,899,878.661</b>
	Wage Recurrent	8,979,147.082
	Non Wage Recurrent	2,920,731.579
	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	Carried out 1 occupation and safety assessment and the report was discussed at various Institute organs, procured 100% medical drugs and medicines, Gave out first aid to over 250 clients (participants and staff) - 67% Female.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	5,550.000
<b>Total For Budget Output</b>	<b>5,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,550.000
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>5,550.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,550.000
Arrears	0.000
AIA	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 2

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	Received 8,314 applications, admitted 5,830, registered 4,080 participants (52 Female) all branches - Gulu, Mbale & Mbarara, Held 01 (one) graduation ceremony, Procured 100% stationery for examinations, Coordinated 7 senate meetings, carried out orientation of new participants for the 2022/2023 academic year at all branches, Processed error free examinations for postgraduate Diplomas for first semester (evening and weekend programmes) for 2022/2023 academic year and second semester examinations for Postgraduate Diploma in Journalism (2021/2022)
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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)	97,406.291
211107 Boards, Committees and Council Allowances	94,871.820
221005 Official Ceremonies and State Functions	220,351.043
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	4,981.000
221011 Printing, Stationery, Photocopying and Binding	29,966.200
221017 Membership dues and Subscription fees.	2,085.000
Total For Budget Output	454,661.354
Wage Recurrent	0.000
Non Wage Recurrent	454,661.354
Arrears	0.000
AIA	0.000
Total For Department	454,661.354
Wage Recurrent	0.000
Non Wage Recurrent	454,661.354
Arrears	0.000
AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services



VOTE: 312 Uganda Management Institute

Quarter 2

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	Finalized the two quarterly financial audits for the Institute and submitted the report to MoFPED and OAG
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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
221003 Staff Training	2,100.000
221011 Printing, Stationery, Photocopying and Binding	104.600
Total For Budget Output	2,204.600
Wage Recurrent	0.000
Non Wage Recurrent	2,204.600
Arrears	0.000
AIA	0.000
Total For Department	2,204.600
Wage Recurrent	0.000
Non Wage Recurrent	2,204.600
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	Subscribed to Local Library-related Associations "ULIA & CUUL" , Registered 483 clients in the National Documentation Center, Carried out 02 literacy programmes for participants in Gulu and Mbarara branch, 26 user participated in literacy programmes for staff & researchers"09 walk-in trainees and 17 online consultations".
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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)	3,120.000
221003 Staff Training	11,380.800

VOTE: 312 Uganda Management Institute

Quarter 2

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
221007 Books, Periodicals & Newspapers		35,295.933
221011 Printing, Stationery, Photocopying and Binding		1,500.881
222001 Information and Communication Technology Services.		1,350.000
	Total For Budget Output	52,647.614
	Wage Recurrent	0.000
	Non Wage Recurrent	52,647.614
	Arrears	0.000
	AIA	0.000
	Total For Department	52,647.614
	Wage Recurrent	0.000
	Non Wage Recurrent	52,647.614
	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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,758.946
221003 Staff Training		12,160.100
221011 Printing, Stationery, Photocopying and Binding		2,693.600
227001 Travel inland		4,266.000
	Total For Budget Output	72,878.646
	Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	72,878.646
	Arrears	0.000
	AIA	0.000
	Total For Department	72,878.646
	Wage Recurrent	0.000
	Non Wage Recurrent	72,878.646
	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 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Coordinated 18 evaluation of bids and 09 contracts committee 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)		54,125.840
221003 Staff Training		12,029.500
221009 Welfare and Entertainment		410.850
221011 Printing, Stationery, Photocopying and Binding		6,063.799
227001 Travel inland		1,580.000
	Total For Budget Output	74,209.989
	Wage Recurrent	0.000
	Non Wage Recurrent	74,209.989
	Arrears	0.000
	AIA	0.000
	Total For Department	74,209.989
	Wage Recurrent	0.000
	Non Wage Recurrent	74,209.989
	Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 06(six) prospectus short courses, 71 participants attended prospectus short courses (56% male) , Executed 03 (three) training and 01 (one) non training consultancies, Produced 05 (five) selling technical and financial proposals, Supervised 100% of the construction works at the Institute.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		70,092.036
221009 Welfare and Entertainment		10,729.750
221011 Printing, Stationery, Photocopying and Binding		4,087.860
Total For Budget Output		84,909.646
Wage Recurrent		0.000
Non Wage Recurrent		84,909.646
Arrears		0.000
AIA		0.000
Total For Department		84,909.646
Wage Recurrent		0.000
Non Wage Recurrent		84,909.646
Arrears		0.000
AIA		0.000
Department:015 Estates and Works		
Budget Output:000002 Construction Management		

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

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)	11,626.000
221017 Membership dues and Subscription fees.	1,000.000
223001 Property Management Expenses	154,809.599
223004 Guard and Security services	143,520.555
223005 Electricity	126,000.000
223006 Water	86,413.000
227001 Travel inland	1,180.000
227004 Fuel, Lubricants and Oils	20,608.000
228001 Maintenance-Buildings and Structures	52,515.185
228003 Maintenance-Machinery & Equipment Other than Transport	38,136.362
Total For Budget Output	635,808.701
Wage Recurrent	0.000
Non Wage Recurrent	635,808.701
Arrears	0.000
AIA	0.000
Total For Department	635,808.701
Wage Recurrent	0.000
Non Wage Recurrent	635,808.701
Arrears	0.000
AIA	0.000

Department:016 Information and Communication Teachnology Department

Budget Output:000003 Facilities and Equipment Management

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 online teaching	Carried out 100% maintenance works of all ICT equipment at all UMI branches, Subscribed to internet services providers - RENU, , carry out 100% routine maintenance at all branches, supported online teaching for all classes
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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)	1,520.000
221016 Systems Recurrent costs	78,361.440
221017 Membership dues and Subscription fees.	16,683.298
222001 Information and Communication Technology Services.	89,095.161
228003 Maintenance-Machinery & Equipment Other than Transport	11,269.180
<b>Total For Budget Output</b>	<b>196,929.079</b>
Wage Recurrent	0.000
Non Wage Recurrent	196,929.079
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>196,929.079</b>
Wage Recurrent	0.000
Non Wage Recurrent	196,929.079
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1106 Support to UMI Infrastructure Development

Budget Output:000003 Facilities and Equipment Management

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

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

Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch	Procured assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, Commenced the procurement process of an automated generator for Gulu branch
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VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1106 Support to UMI Infrastructure Development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

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

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

Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion	Finalized the architectural drawings for classroom/office block at Mbale branch
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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
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

GRAND TOTAL	16,380,373.423
Wage Recurrent	8,979,147.082
Non Wage Recurrent	7,400,376.341
GoU Development	0.000
External Financing	0.000

VOTE: 312 Uganda Management Institute

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	850.000
		<i>AIA</i>	0.000



## Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01</b>		
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>		
<i>Departments</i>		
<b>Department:001 Research and Innovation Centre</b>		
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	Hold 1 public policy dialogue and 1 research seminars, coordinate 35 proposal defenses, publish 1 UMI journals and 9 publications, attend 1 local and international conferences, and subscribe to 1 research associations	NA
<b>Department:002 School of Business &amp; Management</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 2 local and international associations and 100% participate in teaching and training of UMI participants,	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 2 local and international associations and 100% participate in teaching and training of UMI participants,
<b>Department:003 School of Civil Service, Policy and Governance</b>		

## Quarter 2

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

## Quarter 2

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

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Quarter 2

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

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Quarter 2

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

## Quarter 2

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

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Quarter 2

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

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Quarter 2

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



VOTE: 312 Uganda Management Institute

Quarter 2

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 Q2
142212	Educational/Instruction related levies	0.000	0.000
Total		0.000	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project

**VOTE: 312 Uganda Management Institute**

Quarter 2

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid