

**VOTE: 312 Uganda Management Institute**

Quarter 2

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.085	20.085	10.042	9.678	50.0 %	48.0 %	96.4 %
	Non-Wage	20.617	20.617	10.965	9.541	53.0 %	46.3 %	87.0 %
Dev.	GoU	1.320	1.320	0.660	0.079	50.0 %	6.0 %	12.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.298</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.298</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.298</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.298</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.298</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>

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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
<b>Programme:12 Human Capital Development</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1%</b>
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.160	1.946	66.7 %	60.0 %	90.1%
Sub SubProgramme:02 General Administration and support services	38.781	38.781	19.507	17.353	50.3 %	44.7 %	89.0%
<b>Total for the Vote</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.044** Bn Shs | Department : 001 Research and Innovation Centre

Reason: Ongoing Procurement process.

*Items***0.032** USHs | 224011 Research Expenses

Reason:

**0.003** USHs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.002** USHs | 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.000** USHs | 222001 Information and Communication Technology Services.

Reason: ICT procurement was centrally handled by the ICT Cost Vote Centre in the period.

**0.057** Bn Shs | Department : 002 School of Business & Management

Reason: Low level of activity implementation in the period.

*Items***0.008** USHs | 224011 Research Expenses

Reason: Low level of activity during the period.

**0.007** USHs | 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.003** USHs | 227001 Travel inland

Reason: Low level of activity during the period.

**0.005** USHs | 221012 Small Office Equipment

Reason: Delayed procurement process

**0.001** USHs | 222001 Information and Communication Technology Services.

Reason: ICT Procurement was centrally handled by the ICT Cost vote centre in the period.

**0.035** Bn Shs | Department : 003 School of Civil Service, Policy and Governance

Reason: Delays in the procurement process and majority of the activities will be implemented in Q3

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.008** UShs 224011 Research Expenses

Reason: To be utilized in Quarter three

**0.004** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.006** UShs 227001 Travel inland

Reason: Low level of activity during the period.

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.004** UShs 221003 Staff Training

Reason:

**0.061** Bn Shs Department : 004 School of Distance Learning & Information Technology

Reason: Delays in the procurement process.

*Items***0.023** UShs 221003 Staff Training

Reason: Low level of activity during the period.

**0.005** UShs 221017 Membership dues and Subscription fees.

Reason: It was planned to be implemented in Q3

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.020** UShs 221007 Books, Periodicals & Newspapers

Reason: Delayed procurement process

**0.002** UShs 227001 Travel inland

Reason: To be utilized in Q3

**0.018** Bn Shs Department : 005 School of Management Science

Reason: Low activity levels in the period. To be utilized in quarter three

*Items***0.001** UShs 227001 Travel inland

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.153** Bn Shs | Department : 001 Central Administration

Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement process.

*Items***0.043** UShs | 228002 Maintenance-Transport Equipment

Reason: Low breakdown of equipments

**0.011** UShs | 221007 Books, Periodicals & Newspapers

Reason: Delayed procurement process

**0.009** UShs | 227003 Carriage, Haulage, Freight and transport hire

Reason: delays in the procurement process

**0.003** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

**0.066** UShs | 226001 Insurances

Reason: To be fully utilized in Q3

**0.045** Bn Shs | Department : 002 Corporate Office

Reason: Majority of the activities will be implemented in Q3.

*Items***0.006** UShs | 282101 Donations

Reason: To be utilized in Q3

**0.013** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement Process.

**0.008** UShs | 227001 Travel inland

Reason:

**0.006** UShs | 221009 Welfare and Entertainment

Reason: Low level of activity during the Quarter

**0.006** UShs | 211107 Boards, Committees and Council Allowances

Reason: Low level of activity during the Quarter

**0.037** Bn Shs | Department : 003 DPSA and Satelite Offices

Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement processes.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.004** UShs 228001 Maintenance-Buildings and Structures

Reason: Most maintenances were planned to be implemented in Q3

**0.003** UShs 224008 Educational Materials and Services

Reason: Delays in the procurement process

**0.002** UShs 223006 Water

Reason: Low consumption rate of prepaid water

**0.008** UShs 221009 Welfare and Entertainment

Reason: low level of activity during the period

**0.001** UShs 222001 Information and Communication Technology Services.

Reason: Delayed procurement process

**0.035** Bn Shs Department : 004 Estates

Reason: Most of the maintenances were planned for Q3 and delays in the procurement process

*Items***0.018** UShs 228001 Maintenance-Buildings and Structures

Reason: Most of the maintenances were planned for Q3

**0.004** UShs 227001 Travel inland

Reason: Low breakdown of equipments

**0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.011** Bn Shs Department : 005 Finance

Reason: Ongoing procurement process of the various budgeted items.

*Items***0.001** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

**0.004** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process.

**0.002** UShs 221009 Welfare and Entertainment

Reason: Low level of activity implementation in the period.

**0.004** UShs 221012 Small Office Equipment

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Delays in the procurement process.

**0.004** Bn Shs Department : 006 Guild Services

Reason: Low level of activity implementation by the new Guild Union since it was sworn into office during the Quarter

*Items***0.000** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.001** UShs 227004 Fuel, Lubricants and Oils

Reason: Low level of activit during the period.

**0.629** Bn Shs Department : 007 Human Resource

Reason: On going procurement processes.

*Items***0.415** UShs 212102 Medical expenses (Employees)

Reason: Ongoing procurement process of a new service provider of medical insurance

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.035** UShs 282104 Compensation to 3rd Parties

Reason: low number of claims received in the period.

**0.010** UShs 221005 Official Ceremonies and State Functions

Reason: Low level of activity in the period

**0.007** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period

**0.004** Bn Shs Department : 008 Institute Hospital/Clinic

Reason: Low consumption due to the new intake and ongoing procurement processes

*Items***0.001** UShs 224001 Medical Supplies and Services

Reason: Low consumption of the item due to new intake.

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.000** UShs 224004 Beddings, Clothing, Footwear and related Services

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Low consumption of items toward the budget item

**0.064** Bn Shs Department : 009 Institute Registrar

Reason: Low level of activity implementation in the period.

*Items***0.038** UShs 211107 Boards, Committees and Council Allowances

Reason: Low level of activity during the period.

**0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Subscription item was planned for in Q3

**0.002** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.013** Bn Shs Department : 010 Internal Audit

Reason: Conducted a followup audit inform of desk review which limited expenditures on different budget items.

*Items***0.004** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low level of activity during the period

**0.003** UShs 227001 Travel inland

Reason: Low level of activity during the period

**0.002** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

**0.004** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process.

**0.067** Bn Shs Department : 011 Library and Documentation

Reason: Ongoing procurement process of the various items.

*Items***0.047** UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in the procurement of books and journals.

**0.003** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period

**0.004** UShs 221011 Printing, Stationery, Photocopying and Binding



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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills**

Reason: Delays in the procurement process

**0.005** UShs 221003 Staff Training

Reason: Low level of activity during the period.

**0.004** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed Procurement Process.

**0.037** Bn Shs Department : 012 Planning M&E

Reason: Majority of the activities will be implemented in Q3 due to the ongoing procurement process.

**Items****0.017** UShs 221003 Staff Training

Reason: Low level of activity during the period.

**0.004** UShs 227001 Travel inland

Reason: Low level of activity during the period.

**0.002** UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement process

**0.007** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

**0.008** Bn Shs Department : 013 Procurement & Disposal Unit

Reason: Delays in the procurement process.

**Items****0.002** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period

**0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process

**0.001** UShs 221001 Advertising and Public Relations

Reason: Delays in the procurement process

**0.001** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.047** Bn Shs Department : 014 Projects & Consultancies

Reason: Ongoing procurement process of the various budgeted items.

*Items***0.005** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement process.

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

Reason: Low level of activity during the period.

**0.000** UShs 222001 Information and Communication Technology Services.

Reason: The Item was centrally handled by the ICT Cost Vote Centre in the period.

**0.003** UShs 221003 Staff Training

Reason: Low level of activity during the period.

**0.001** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

**0.054** Bn Shs Department : 016 Information and Communication Teachnology Department

Reason: Low breakdown of equipment

*Items***0.014** UShs 221003 Staff Training

Reason: Low level of activity during the period.

**0.005** UShs 227001 Travel inland

Reason: Low level of activity during the period.

**0.023** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Low breakdown of equipment

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

Reason: Low level of activity during the period.

**0.001** UShs 221009 Welfare and Entertainment

Reason: Low level of activity during the period.

**0.581** Bn Shs Project : 1106 Support to UMI Infrastructure Development

Reason: Delayed procurement process. The process is expected to be concluded in quarter three.

*Items*

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.303** UShs 312121 Non-Residential Buildings - Acquisition

Reason: Delayed procurement process. The process is expected to be concluded in quarter three.

**0.174** UShs 312423 Computer Software - Acquisition

Reason: Delayed procurement process. The process is expected to be concluded in quarter three.

**0.077** UShs 312235 Furniture and Fittings - Acquisition

Reason: Delayed procurement process. The process is expected to be concluded in quarter three.

**0.027** UShs 312231 Office Equipment - Acquisition

Reason: Delayed procurement process. The process is expected to be concluded in quarter three.

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:001 Research and Innovation Centre</b>			
Budget Output: 320036 Research, Innovation and Technology Transfer			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of public universities with a Research and Innovation Fund	Number	1	1
<b>Department:002 School of Business &amp; Management</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
<b>Department:003 School of Civil Service, Policy and Governance</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	2

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:003 School of Civil Service, Policy and Governance</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	3
<b>Department:004 School of Distance Learning &amp; Information Technology</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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
<b>Department:005 School of Management Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	1

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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:001 Central Administration</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7	2
<b>Department:002 Corporate Office</b>			
Budget Output: 000014 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	2	1
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	5	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	6	1
<b>Department:003 DPSA and Satellite Offices</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2

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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:004 Estates</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	4	2
<b>Department:005 Finance</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	4	2
<b>Department:006 Guild Services</b>			
Budget Output: 000014 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	2	1

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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:007 Human Resource</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	10	4
<b>Department:008 Institute Hospital/Clinic</b>			
Budget Output: 000014 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	2
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	2	1
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	1	1



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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:009 Institute Registrar</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	4	2
<b>Department:010 Internal Audit</b>			
Budget Output: 000014 Administrative and Support Services			
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
<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 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	1	1

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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:011 Library and Documentation</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	4	2
<b>Department:012 Planning M&amp;E</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</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	4	2
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050103 Establish a functional labour market</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	1
<b>Department:013 Procurement &amp; Disposal Unit</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2

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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:014 Projects &amp; Consultancies</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 2023/24</b>	<b>Actuals By END Q 2</b>
% of HEIs meeting the BRMS	Percentage	100%	85%	
<b>Department:016 Information and Communication Teachnology Department</b>				
Budget Output: 000019 ICT Services				
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 2</b>
% increase in budget for STEM/STEI programmes	Percentage	5%	3%	
<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 2023/24</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	4	2	
Budget Output: 000017 Infrastructure Development and 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 2023/24</b>	<b>Actuals By END Q 2</b>
No of awareness campaigns conducted	Number	2	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1	

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## Performance highlights for the Quarter

Registered 4397 participants of all categories at all branches- Gulu, Mbale, Mbarara and Kampala, Processed 1st Semester examinations for Postgraduate Diploma programmes 2023/2024 with no errors, Issued 179 transcripts and certificates, Coordinated 05 senate meetings, 03 Departmental meetings, Held 01 Public Policy Dialogue, Coordinated 170 defenses (M=95; F= 75) Master proposal defenses, Coordinated 02 participant defended his PhD research, Conducted 01 policy research study, Published 16 Article book chapters, Received 01 LPO from UDB Limited, Conducted 02 mentoring sessions

Reviewed 02 Programs MHEMA and MPPM), Prepared and submitted Budget Framework for FY 2024-2025, Allocated quarterly (Q2) departmental expenditure limits,, Paid Subscription to 02 professional bodies(UUQAF, EAQAN), 02 International bodies(AAU, CAFRAD) and 01 Local subscription to the Chancellors' Forum, Delivered Eight (08) prospectus short courses, 229 participants were admitted and 101 participants attended, Produced Two (02) non-training and Six (06) training selling technical and financial proposals, Produced three (03) training written professional consulting reports, Executed 3 Client-focused consultancies, Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 04 evaluation committee meetings, Procured 17% of works, 100% of services, 59% of supplies and 70.9% of utilities in the period, Prepared and submitted 01 Output Performance reports to relevant ministries, Carried out 01 monitoring visits at the branches -Mbale, Mbarara and Gulu, Developed and Submitted 01 MPS and BFP FOR 2023/2025, Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), Received 01 articles and titles, Carried out Two (02) literacy programmes sessions for participants, Conducted 100% teaching and training at the branches-Gulu, Mbale & Mbarara.

## Variations and Challenges

Inadequate capital Budget to support the infrastructure needs at all UMI branches

Inability to recruit new staff and to promote deserving members of staff .

Understaffing in most of the departments

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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
<b>Programme:12 Human Capital Development</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.240</b>	<b>3.240</b>	<b>2.160</b>	<b>1.946</b>	<b>66.7 %</b>	<b>60.1 %</b>	<b>90.1 %</b>
320036 Research, Innovation and Technology Transfer	0.644	0.644	0.488	0.445	75.8 %	69.1 %	91.2 %
320043 Teaching and Training	2.596	2.596	1.672	1.501	64.4 %	57.8 %	89.8 %
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>38.781</b>	<b>38.781</b>	<b>19.507</b>	<b>17.353</b>	<b>50.3 %</b>	<b>44.7 %</b>	<b>89.0 %</b>
000002 Construction Management	0.201	0.201	0.111	0.064	55.2 %	31.8 %	57.7 %
000003 Facilities and Equipment Management	0.602	0.602	0.357	0.079	59.3 %	13.1 %	22.1 %
000014 Administrative and Support Services	36.736	36.736	18.496	17.024	50.3 %	46.3 %	92.0 %
000017 Infrastructure Development and Management	0.718	0.718	0.303	0.000	42.2 %	0.0 %	0.0 %
000019 ICT Services	0.524	0.524	0.239	0.186	45.7 %	35.5 %	77.8 %
<b>Total for the Vote</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>

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**Table V3.2: GoU Expenditure by Item 2023/24 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	20.085	20.085	10.042	9.678	50.0 %	48.2 %	96.4 %
211104 Employee Gratuity	5.107	5.107	2.554	2.412	50.0 %	47.2 %	94.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.778	4.778	3.556	3.430	74.4 %	71.8 %	96.5 %
211107 Boards, Committees and Council Allowances	0.731	0.731	0.342	0.284	46.7 %	38.9 %	83.2 %
212101 Social Security Contributions	2.008	2.008	0.737	0.737	36.7 %	36.7 %	100.0 %
212102 Medical expenses (Employees)	0.500	0.500	0.500	0.085	100.0 %	17.0 %	17.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.010	0.008	25.0 %	20.5 %	82.1 %
221001 Advertising and Public Relations	0.163	0.163	0.102	0.101	62.6 %	62.2 %	99.3 %
221003 Staff Training	1.072	1.072	0.654	0.565	61.0 %	52.7 %	86.3 %
221004 Recruitment Expenses	0.020	0.020	0.002	0.000	10.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.344	0.344	0.066	0.055	19.2 %	15.9 %	83.1 %
221007 Books, Periodicals & Newspapers	0.267	0.267	0.119	0.039	44.4 %	14.8 %	33.3 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.080	0.063	36.2 %	28.7 %	79.4 %
221009 Welfare and Entertainment	0.590	0.590	0.236	0.180	40.1 %	30.5 %	76.0 %
221011 Printing, Stationery, Photocopying and Binding	0.701	0.701	0.177	0.119	25.3 %	16.9 %	67.0 %
221012 Small Office Equipment	0.050	0.050	0.013	0.000	26.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.188	0.188	0.100	0.100	53.1 %	53.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.270	0.270	0.094	0.068	34.9 %	25.2 %	72.0 %
221020 Litigation and related expenses	0.030	0.030	0.025	0.024	83.3 %	81.1 %	97.4 %
222001 Information and Communication Technology Services.	0.199	0.199	0.076	0.071	38.3 %	35.6 %	93.0 %
222002 Postage and Courier	0.005	0.005	0.003	0.001	59.4 %	18.8 %	31.7 %
223001 Property Management Expenses	0.490	0.490	0.237	0.237	48.4 %	48.4 %	100.0 %
223004 Guard and Security services	0.260	0.260	0.161	0.152	61.8 %	58.7 %	94.9 %
223005 Electricity	0.304	0.304	0.071	0.071	23.4 %	23.2 %	99.3 %
223006 Water	0.197	0.197	0.064	0.062	32.5 %	31.4 %	96.6 %
224001 Medical Supplies and Services	0.019	0.019	0.007	0.006	39.2 %	29.6 %	75.6 %

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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	0.042	0.042	0.002	0.000	5.1 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.064	0.064	0.008	0.005	12.6 %	7.3 %	57.9 %
224011 Research Expenses	0.100	0.100	0.048	0.000	48.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.027	0.027	0.007	0.005	25.9 %	18.4 %	71.0 %
226001 Insurances	0.135	0.135	0.100	0.034	74.5 %	24.9 %	33.5 %
226002 Licenses	0.030	0.030	0.010	0.009	33.3 %	30.0 %	90.0 %
227001 Travel inland	0.265	0.265	0.117	0.074	44.1 %	28.1 %	63.7 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.012	0.003	51.4 %	12.4 %	24.1 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.257	0.255	43.7 %	43.4 %	99.3 %
228001 Maintenance-Buildings and Structures	0.165	0.165	0.088	0.066	53.2 %	39.9 %	75.1 %
228002 Maintenance-Transport Equipment	0.159	0.159	0.091	0.048	57.1 %	29.9 %	52.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.168	0.168	0.043	0.020	25.6 %	11.8 %	46.1 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.005	0.004	16.4 %	14.4 %	88.2 %
281401 Rent	0.113	0.113	0.050	0.050	44.2 %	44.2 %	100.0 %
282101 Donations	0.034	0.034	0.020	0.014	58.7 %	41.1 %	70.0 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.085	100.0 %	70.7 %	70.7 %
312121 Non-Residential Buildings - Acquisition	0.718	0.718	0.303	0.000	42.2 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.027	0.027	0.027	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.176	0.176	0.080	0.003	45.5 %	1.9 %	4.2 %
312423 Computer Software - Acquisition	0.399	0.399	0.250	0.076	62.7 %	19.1 %	30.4 %
<b>Total for the Vote</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>

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

<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
<b>Programme:12 Human Capital Development</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.56 %</b>	<b>45.93 %</b>	<b>89.07 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>3.240</b>	<b>3.240</b>	<b>2.160</b>	<b>1.946</b>	<b>66.67 %</b>	<b>60.05 %</b>	<b>90.1 %</b>
<b>Departments</b>							
001 Research and Innovation Centre	0.644	0.644	0.488	0.445	75.7 %	69.1 %	91.2 %
002 School of Business & Management	1.008	1.008	0.654	0.598	64.9 %	59.3 %	91.4 %
003 School of Civil Service, Policy and Governance	0.462	0.462	0.260	0.225	56.3 %	48.7 %	86.5 %
004 School of Distance Learning & Information Technology	0.440	0.440	0.280	0.220	63.6 %	50.0 %	78.6 %
005 School of Management Science	0.686	0.686	0.478	0.459	69.7 %	67.0 %	96.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>38.781</b>	<b>38.781</b>	<b>19.507</b>	<b>17.353</b>	<b>50.30 %</b>	<b>44.75 %</b>	<b>89.0 %</b>
<b>Departments</b>							
001 Central Administration	1.728	1.728	0.861	0.708	49.8 %	41.0 %	82.2 %
002 Corporate Office	0.767	0.767	0.422	0.377	55.0 %	49.2 %	89.3 %
003 DPSA and Satelite Offices	0.952	0.952	0.448	0.411	47.1 %	43.2 %	91.7 %
004 Estates	1.558	1.558	0.647	0.612	41.5 %	39.3 %	94.6 %
005 Finance	0.212	0.212	0.105	0.093	49.6 %	43.9 %	88.6 %
006 Guild Services	0.093	0.093	0.055	0.051	59.0 %	54.7 %	92.7 %
007 Human Resource	29.749	29.749	15.333	14.339	51.5 %	48.2 %	93.5 %
008 Institute Hospital/Clinic	0.039	0.039	0.010	0.007	25.7 %	18.0 %	70.0 %
009 Institute Registrar	1.011	1.011	0.329	0.265	32.5 %	26.2 %	80.5 %
010 Internal Audit	0.051	0.051	0.028	0.015	55.0 %	29.5 %	53.6 %
011 Library and Documentation	0.274	0.274	0.107	0.040	39.1 %	14.6 %	37.4 %
012 Planning M&E	0.157	0.157	0.088	0.051	55.9 %	32.4 %	58.0 %
013 Procurement & Disposal Unit	0.145	0.145	0.062	0.055	42.6 %	37.8 %	88.7 %
014 Projects & Consultancies	0.201	0.201	0.111	0.064	55.1 %	31.8 %	57.7 %



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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
<b>Programme:12 Human Capital Development</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.56 %</b>	<b>45.93 %</b>	<b>89.07 %</b>
016 Information and Communication Teachnology Department	0.524	0.524	0.239	0.186	45.6 %	35.5 %	77.8 %
<b><i>Development Projects</i></b>							
1106 Support to UMI Infrastructure Development	1.320	1.320	0.660	0.079	50.0 %	6.0 %	12.0 %
<b>Total for the Vote</b>	<b>42.021</b>	<b>42.021</b>	<b>21.667</b>	<b>19.299</b>	<b>51.6 %</b>	<b>45.9 %</b>	<b>89.1 %</b>

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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
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</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: 1202030304 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 1 public policy dialogue and 1 research seminar, coordinate 30 proposal defenses, publish 1 UMI journals and 10 publications, attend 1 local and 1 international conferences and produce 1 policy brief.	Held 01 Public Policy Dialogue and 72 participants attended( 50 M; 22 F), Held 01 Policy Brief, Coordinated 170 defenses (M=95; F= 75)Master proposal defenses, Coordinated 02 participant defended his PhD research, Conducted 01 policy research study, Published 16 Article book chapters,Conducted 02 mentoring sessions	Understaffing
	Held 01 Public Policy Dialogue and 72 participants attended( 50 M; 22 F), Held 01 Policy Brief, Coordinated 170 defenses (M=95; F= 75)Master proposal defenses, Coordinated 02 participant defended his PhD research, Conducted 01 policy research study, Published 16 Article book chapters,Received 01 LPO from UDB Limited, Conducted 02 mentoring sessions	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		256,887.767
221003 Staff Training		20,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221011 Printing, Stationery, Photocopying and Binding		633.000
	<b>Total For Budget Output</b>	<b>285,020.767</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	285,020.767
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>285,020.767</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	285,020.767
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Business &amp; 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 defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches - Gulu, Mbale, Mbarara and Kampala, submitted 100% tests results, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 641 Participants were trained, Reviewed 02 Business and management programs(DHRM, OD), Held 04 proposal defenses, Engaged in 03 community Activities, Published 01 Article in the Quarter.	Inadequate staff especially for DME and Finance and Accounting Inadequate funds to implement the school activities like payment of workload for full time and Associates, article processing charges once articles are accepted in peer reviewed journals.
	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches - Gulu, Mbale, Mbarara and Kampala, submitted 100% tests results, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 641 Participants were trained, Reviewed 02 Business and management programs(DHRM, OD), Held 04 proposal defenses, Engaged in 03 community Activities, Published 01 Article in the Quarter.	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,201.988
221003 Staff Training	39,724.800
221008 Information and Communication Technology Supplies.	8,000.000
221009 Welfare and Entertainment	611.500

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		13,188.399
221017 Membership dues and Subscription fees.		11,400.000
222002 Postage and Courier		1,000.000
	<b>Total For Budget Output</b>	<b>266,126.687</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	266,126.687
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>266,126.687</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	266,126.687
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

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

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

Hold 2 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results, Held one (01) Proposal defence meeting where Fifteen (15) participants defended their proposals, 104 Participants submitted in their dissertations for internal examination	Limited funds hence leading to delays in pay of workload for fulltime and associates
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,130.000
221001 Advertising and Public Relations		1,200.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		4,128.870
221011 Printing, Stationery, Photocopying and Binding		4,507.390

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		1,400.000
	<b>Total For Budget Output</b>	<b>74,366.260</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	74,366.260
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>74,366.260</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	74,366.260
	Arrears	0.000
	<i>AIA</i>	0.000
<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 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training	Participated 100% in teaching and training of UMI Participants, Submitted 100% tests results, Conducted 2 face to face sessions for 3 cohorts for 12 modules, Administered 42 discussion forums and 27 course works for 3 cohorts, Submitted 02 Distance learning programmes (DPSCM & DHRM) for review, Conducted 15 Short VC/Online courses with a total number of 23 participants, Signed an MOU between Edge Hill University UK and UMI on research and other academic engagements.	Some participants are still not well conversant with the use of VLE systems and insufficient funding to ably implement the mandate
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training		

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,112.000
221003 Staff Training		38,944.754
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		8,261.857
221011 Printing, Stationery, Photocopying and Binding		689.000
222001 Information and Communication Technology Services.		3,000.000
	<b>Total For Budget Output</b>	<b>110,007.611</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,007.611
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>110,007.611</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	110,007.611
	Arrears	0.000
	<i>AIA</i>	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 2 proposal and PhD defences, attended 1 local and international conferences, submitted 100% of tests and examinations results, subscribed to 1 local and international associations and 100% participated in teaching and training of UMI participants.	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches - Gulu, Mbale, Mbarara and Kampala, submitted 100% tests results, Held 04 proposal defenses, Engaged in 03 community Activities, Published 03 Article in the period, attended 4 local conferences.	Understaffing in the department creating heavy workload to staff in post.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147,889.866
221003 Staff Training		64,851.500
221008 Information and Communication Technology Supplies.		9,222.800

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		5,239.000
221011 Printing, Stationery, Photocopying and Binding		3,440.880
221017 Membership dues and Subscription fees.		5,150.000
	<b>Total For Budget Output</b>	<b>235,794.046</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	235,794.046
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>235,794.046</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	235,794.046
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
<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>		
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 and 1 training, Provide 100% welfare to all staff	Held and facilitated Two (02) full Council meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Seven (07) vehicles were properly maintained, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and Eighty-two (82) were admitted to baby care Centre, 100% operational of the renovated Hostel Block and 200 residents were accommodated.	Insufficient capital budget to implement for various activities e.g. replacement of the worn out blinds in the library and NDC



**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

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 and 1 training, Provide 100% welfare to all staff

**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,521.600
211107 Boards, Committees and Council Allowances	112,514.283
221003 Staff Training	44,351.300
221007 Books, Periodicals & Newspapers	7,217.606
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	25,546.100
221011 Printing, Stationery, Photocopying and Binding	1,598.310
221020 Litigation and related expenses	21,912.001
222001 Information and Communication Technology Services.	400.000
224008 Educational Materials and Services	4,630.650
226002 Licenses	9,000.000
227001 Travel inland	8,313.000
227003 Carriage, Haulage, Freight and transport hire	1,216.293
227004 Fuel, Lubricants and Oils	99,606.771
228002 Maintenance-Transport Equipment	10,761.637
<b>Total For Budget Output</b>	<b>368,589.551</b>
Wage Recurrent	0.000
Non Wage Recurrent	368,589.551
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>368,589.551</b>
Wage Recurrent	0.000
Non Wage Recurrent	368,589.551
Arrears	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	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 2 local and international associations, attended 1 local and 1 international workshops and seminars, and 1 internal ISO quality audits, Participated in 2 CSR activities	Reviewed 02 Programs MHEMA and MPPM), Attended and participated to all council, senate and TMT meetings, Paid Subscription to 02 professional bodies(UUQAF, EAQAN),02 International bodies(AAU, CAFRAD) and 01 Local subscription to the Chancellors' Forum, Participated in IUCEA virtual training on assessment of IQAS. Followed up with UNBS on the re-accreditation certification which was successful, Attended to one (01) International (in Kosovo organised by KIPA and the 42nd AAPAM Round Table conference held in Zambia) and one (1) local conference(Vice Chancellors Forum for Public Higher Institutions)	Low capital budget.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,037.694
221001 Advertising and Public Relations	85,119.998
221003 Staff Training	41,641.540
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	390.285
221011 Printing, Stationery, Photocopying and Binding	40,392.247
221017 Membership dues and Subscription fees.	23,450.000
222001 Information and Communication Technology Services.	900.000
227001 Travel inland	6,060.000
227004 Fuel, Lubricants and Oils	10,020.000
282101 Donations	8,000.000
<b>Total For Budget Output</b>	<b>241,011.764</b>
Wage Recurrent	0.000
Non Wage Recurrent	241,011.764
Arrears	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>241,011.764</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	241,011.764
	Arrears	0.000
	<i>AIA</i>	0.000

**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**

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, Carry out 1 branch monitoring in the period	Conducted 100% teaching and training at the branches- Gulu, Mbale & Mbarara, Held Two (02) proposal defenses in Gulu, Held Two (02) Master research proposal defenses in Gulu, Seven (07) Programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Six (06) in Mbale, Held Two (02) research workshops in Gulu and Two (02) in Mbarara, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period,Held 02 directorate academic board meetings and 01 directorate sub committee meeting.	Low staffing levels to support teaching and learning
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,970.506
221003 Staff Training	24,437.336
221007 Books, Periodicals & Newspapers	2,349.000
221008 Information and Communication Technology Supplies.	9,984.000
221009 Welfare and Entertainment	12,656.000
221011 Printing, Stationery, Photocopying and Binding	9,925.600
222001 Information and Communication Technology Services.	1,536.648
223001 Property Management Expenses	1,172.000
223005 Electricity	8,000.000
223006 Water	750.000
227001 Travel inland	17,142.200
227004 Fuel, Lubricants and Oils	15,012.500

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228001 Maintenance-Buildings and Structures		850.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100.000
228004 Maintenance-Other Fixed Assets		1,429.000
281401 Rent		12,000.000
	<b>Total For Budget Output</b>	<b>196,314.790</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	196,314.790
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>196,314.790</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	196,314.790
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Estates</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water	Supervised 100% all works at the institute, Paid 100% of utilities -water and electricity, Coordinated 100% of the cleaning and sanitation works at the Institute and the branches - Mbale, Gulu & Mbarara, Ensured Security and safety of staff, Clients and Institute Property.	Insufficient funds to procure CCTV cameras, walk through machines and proper communication gadgets for security.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,940.000
221008 Information and Communication Technology Supplies.		817.933
221011 Printing, Stationery, Photocopying and Binding		1,000.000
223001 Property Management Expenses		123,259.296
223004 Guard and Security services		73,214.340

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
223005 Electricity		39,500.000
223006 Water		39,500.000
227001 Travel inland		1,355.000
227004 Fuel, Lubricants and Oils		5,000.000
228001 Maintenance-Buildings and Structures		44,068.191
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,992.161
228004 Maintenance-Other Fixed Assets		640.000
	<b>Total For Budget Output</b>	<b>343,286.921</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	343,286.921
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>343,286.921</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	343,286.921
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Finance</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 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Facilitated 100% of all UMI operations, Prepared and submitted Budget Framework for FY 2024-2025, Allocated quarterly (Q2)departmental expenditure limits,	Manual preparation of Financial reports due to delayed integration of IFMS to AIMS and PBB(Program Based Budgeting tool)
Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey		

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,082.550
221003 Staff Training		35,825.600
221008 Information and Communication Technology Supplies.		3,600.001
221009 Welfare and Entertainment		4,970.000
221011 Printing, Stationery, Photocopying and Binding		2,210.350
	<b>Total For Budget Output</b>	<b>62,688.501</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,688.501
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>62,688.501</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	62,688.501
	Arrears	0.000
	<i>AIA</i>	0.000
<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 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale		
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held One (01) hand over ceremony, Carried out 01 monitoring visits at UMI branches - Gulu, Mbale, Mbarara,	
hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held One (01) hand over ceremony, Carried out 01 monitoring visits at UMI branches - Gulu, Mbale, Mbarara,	

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,714.546
221009 Welfare and Entertainment		7,560.000
221011 Printing, Stationery, Photocopying and Binding		574.000
227001 Travel inland		8,500.000
	<b>Total For Budget Output</b>	<b>38,348.546</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,348.546
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>38,348.546</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,348.546
	Arrears	0.000
	<i>AIA</i>	0.000
<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>		
Hold 1 team building event; Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	Paid salaries to 198 staff (51%) as stipulated in clause 4.6(a) of the HR manual. 22 contracts were renewed during the period and Contracts were issued to staff accordingly, Two (02) staff were compensated who got injuries, Advertised for replacement of Ten (10) staff two (02) externally and Eight (08) internally, Transitioned 12 teaching staff to lecturer track Three (03) staff from Principal Consultants to Associate Professors and nine (09) Senior Consultants to Senior lecturers;	Limited wage budget to recruit and promote staff
Hold 1 team building event; Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff		

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		5,241,963.701
211104 Employee Gratuity		1,266,021.091
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,257,329.908
212101 Social Security Contributions		351,105.014
212102 Medical expenses (Employees)		51,404.000
212103 Incapacity benefits (Employees)		8,206.000
221003 Staff Training		18,467.960
221005 Official Ceremonies and State Functions		19,821.180
221009 Welfare and Entertainment		13,096.250
221011 Printing, Stationery, Photocopying and Binding		2,478.876
282104 Compensation to 3rd Parties		14,787.635
	<b>Total For Budget Output</b>	<b>8,244,681.615</b>
	Wage Recurrent	5,241,963.701
	Non Wage Recurrent	3,002,717.914
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,244,681.615</b>
	Wage Recurrent	5,241,963.701
	Non Wage Recurrent	3,002,717.914
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:008 Institute Hospital/Clinic</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 01 monthly Environmental Audit Reports , Attended to 389 Patients(Male 166, Female 223 ) and Made Four (04) referrals, 100% developed Clinic and Health Policy.	Limited clinic space to accommodate a flux of clients Slow response to Environmental Health issues



**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 01 monthly Environmental Audit Reports , Attended to 389 Patients(Male 166, Female 223 ) and Made Four (04) referrals, 100% developed Clinic and Health Policy.	Limited clinic space to accommodate a flux of clients Slow response to Environmental Health issues

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223001 Property Management Expenses		1,000.000
224001 Medical Supplies and Services		2,675.000
	<b>Total For Budget Output</b>	<b>3,675.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,675.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,675.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,675.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:009 Institute Registrar****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Register 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, Hold 1 graduation ceremony	Procured 100% stationery for examinations, Registered 4397 participants of all categories at all branches- Gulu, Mbale, Mbarara and Kampala, Processed 1st Semester examinations for Postgraduate Diploma programmes 2023/2024 with no errors, Issued 179 transcripts and certificates, Coordinated 05 senate meetings, 03 Departmental meetings, Verified and certified 500 copies of UMI academic documents.	Lack of storage space for the accumulated participants records.
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**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050103 Establish a functional labour market**

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, Hold 1 graduation ceremony		
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, Hold 1 graduation ceremony		

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,280.400
211107 Boards, Committees and Council Allowances	37,354.830
221003 Staff Training	1,855.054
221005 Official Ceremonies and State Functions	25,560.000
221008 Information and Communication Technology Supplies.	5,625.199
221009 Welfare and Entertainment	1,185.000
221011 Printing, Stationery, Photocopying and Binding	10,544.840
<b>Total For Budget Output</b>	<b>140,405.323</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,405.323
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>140,405.323</b>
Wage Recurrent	0.000
Non Wage Recurrent	140,405.323
Arrears	0.000
<i>AIA</i>	0.000

**Department:010 Internal Audit**

**Budget Output:000014 Administrative and Support Services**

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050103 Establish a functional labour market**

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	Prepared and submitted One (01) Audit Report, Carried out 01 follow up Audits at the branches	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
221003 Staff Training	1,950.000
<b>Total For Budget Output</b>	<b>1,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,950.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,950.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,950.000
Arrears	0.000
<i>AIA</i>	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 (50% Female) clients in the National Documentation Center and carry out stock taking of the library books	Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), Received 01 articles and titles, Carried out Two (02) literacy programmes sessions for participants	Insufficient funds to cater for all the department's activities like i. Purchase of bookshelves ii. Transport for legal deposit collection.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,780.000
221003 Staff Training	5,354.200

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		23,160.000
221009 Welfare and Entertainment		1,500.000
221017 Membership dues and Subscription fees.		750.000
222001 Information and Communication Technology Services.		1,937.815
	<b>Total For Budget Output</b>	<b>35,482.015</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,482.015
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>35,482.015</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	35,482.015
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:012 Planning M&amp;E</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 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Prepared and submitted 01 Output Performance reports to relevant ministries, Carried out 01 monitoring visits at the branches -Mbale, Mbarara and Gulu, Developed and Submitted 01 MPS and BFP FOR 2023/2025	Understaffing
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference		

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,816.045
221003 Staff Training		68.312
221008 Information and Communication Technology Supplies.		2,150.000
227001 Travel inland		3,927.000
	<b>Total For Budget Output</b>	<b>23,961.357</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,961.357
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>23,961.357</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	23,961.357
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:013 Procurement &amp; Disposal Unit</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</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>		
	Prepared and submitted 06 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 04 evaluation committee meetings, Procured 100% of services, 59% of supplies, 70% of utilities and Executed 17% of the works in the period.	Insufficient Funds to implement all the planned department activities

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050103 Establish a functional labour market**

Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 04 evaluation committee meetings, Procured 17% of works, 100% of services, 59% of supplies and 70.9% of utilities in the period, Coordinated 31 call off orders.	On and off IFMS
	Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 04 evaluation committee meetings, Procured 17% of works, 100% of services, 59% of supplies and 70.9% of utilities in the period, Coordinated 31 call off orders.	On and off IFMS

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,287.620
221003 Staff Training	5,031.400
221011 Printing, Stationery, Photocopying and Binding	550.470
225101 Consultancy Services	4,972.000
227001 Travel inland	2,827.500
<b>Total For Budget Output</b>	<b>33,668.990</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,668.990
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>33,668.990</b>
Wage Recurrent	0.000
Non Wage Recurrent	33,668.990
Arrears	0.000
<i>AIA</i>	0.000

**Department:014 Projects & Consultancies**

**Budget Output:000002 Construction Management**

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

Deliver 10 prospectus short courses, execute 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute	Delivered Eight (08) prospectus short courses, 229 participants were admitted and 101 participants attended, Produced Two (02) non-training and Six (06) training selling technical and financial proposals, Produced three (03) training written professional consulting reports, Executed 3 Client-focused consultancies, Supervised 100% of the construction works at the Institute, Conducted two (2) Consultancy skills trainings for UMI staff and 58 staff attended	Insufficient capital budget to avail transport and ICT equipments to handle department activities.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,390.000
221003 Staff Training	9,629.040
221009 Welfare and Entertainment	7,915.100
221011 Printing, Stationery, Photocopying and Binding	1,301.700
<b>Total For Budget Output</b>	<b>22,235.840</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,235.840
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>22,235.840</b>
Wage Recurrent	0.000
Non Wage Recurrent	22,235.840
Arrears	0.000
<i>AIA</i>	0.000

**Department:016 Information and Communication Technology Department****Budget Output:000019 ICT Services**

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030301 Budget for STEI/STEM programmes**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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, develop 3 automated data management systems	Carried out 100% maintenance works of all ICT equipments, Facilitated online teaching, Connected 100% Campus buildings to campus network	Low capital budget
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221016 Systems Recurrent costs	94,696.303
221017 Membership dues and Subscription fees.	15,848.882
222001 Information and Communication Technology Services.	39,238.797
<b>Total For Budget Output</b>	<b>149,783.982</b>
Wage Recurrent	0.000
Non Wage Recurrent	149,783.982
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>149,783.982</b>
Wage Recurrent	0.000
Non Wage Recurrent	149,783.982
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1106 Support to UMI Infrastructure Development**

**Budget Output:000003 Facilities and Equipment Management**



**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1106 Support to UMI Infrastructure Development****PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop 1 automated data management systems	Renewed the Kaspersky Antivirus license for 300 computers, 220 mail boxes to ensure security of the entire UMI network resources and acquired 30 annual Zoom licenses to enable online classes. Procured five (05) laptops to UMI teaching staff, deployed three wireless access points at UMI Kampala branch and Carried out backup of critical systems together with preventive maintenance of the network and hardware equipment	Inadequate funding towards capital development to support enhancement of ICT systems and processes
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
312235 Furniture and Fittings - Acquisition	3,370.000
312423 Computer Software - Acquisition	76,052.119
<b>Total For Budget Output</b>	<b>79,422.119</b>
GoU Development	79,422.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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	Commenced procurement of a contractor for construction of off/classroom block at Mbale branch	Inadequate funding towards capital development
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1106 Support to UMI Infrastructure Development</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>79,422.119</b>
	GoU Development	79,422.119
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>10,956,821.685</b>
	Wage Recurrent	5,241,963.701
	Non Wage Recurrent	5,635,435.865
	GoU Development	79,422.119
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</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: 1202030304 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 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Held 02 Public Policy Dialogue and 142 participants attended dialogue(90 males, 52 females),Coordinated 320 defenses (182 M; 138 F) Master proposal defenses, 188 (102 M; 86 F)Masters participants defended their dissertation, Coordinated 02 PhD proposals defenses, 02 participants defended their PhD research, Conducted 02 policy research study, Published 29 Article book chapters, 03 Publications, 02 Journals, Received 01 LPO from UDB Limited, Conducted 04 mentoring sessions
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Held 02 Public Policy Dialogue and 142 participants attended dialogue(90 males, 52 females),Coordinated 320 defenses (182 M; 138 F) Master proposal defenses, 188 (102 M; 86 F)Masters participants defended their dissertation, Coordinated 02 PhD proposals defenses, 02 participants defended their PhD research, Conducted 02 policy research study, Published 29 Article book chapters, 03 Publications, 02 Journals, Received 01 LPO from UDB Limited, Conducted 04 mentoring sessions
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	396,551.688
221003 Staff Training	37,975.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	633.000
<b>Total For Budget Output</b>	<b>444,659.688</b>
Wage Recurrent	0.000
Non Wage Recurrent	444,659.688

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>444,659.688</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	444,659.688
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Business &amp; 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, Engage 100% in communit activities	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches - Gulu, Mbale, Mbarara and Kampala, submitted 100% tests results, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 641 Participants were trained, Received Six (06) International Accreditations , Received One (01) commendation letters from CIM UK,Reviewed 02 Business and management programs(DHRM, OD), Held 04 proposal defenses, Engaged in 03 community Activities, Published 01 Article in the Quarter.
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, Engage 100% in communit activities	NA
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, Engage 100% in communit activities	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches - Gulu, Mbale, Mbarara and Kampala, submitted 100% tests results, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 641 Participants were trained, Received Six (06) International Accreditations , Received One (01) commendation letters from CIM UK,Reviewed 02 Business and management programs(DHRM, OD), Held 04 proposal defenses, Engaged in 03 community Activities, Published 01 Article in the Quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	501,669.381
221003 Staff Training	57,020.400

**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		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		2,611.500
221011 Printing, Stationery, Photocopying and Binding		15,957.299
221017 Membership dues and Subscription fees.		11,400.000
222002 Postage and Courier		1,000.000
	<b>Total For Budget Output</b>	<b>597,658.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	597,658.580
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>597,658.580</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	597,658.580
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 School of Civil Service, Policy and Governance</b>		
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 120501012 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	Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results, Held three (03) Proposal defence meetings where 31 participants defended their proposals, 209 Participants submitted in their dissertations for internal examination, Signed the MOU to operationalize the training on DIRR Programmes	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		209,936.300
221001 Advertising and Public Relations		1,200.000
221008 Information and Communication Technology Supplies.		3,000.000

**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	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	4,494.170
221011 Printing, Stationery, Photocopying and Binding	4,507.390
221017 Membership dues and Subscription fees.	1,400.000
<b>Total For Budget Output</b>	<b>224,537.860</b>
Wage Recurrent	0.000
Non Wage Recurrent	224,537.860
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>224,537.860</b>
Wage Recurrent	0.000
Non Wage Recurrent	224,537.860
Arrears	0.000
<i>AIA</i>	0.000
<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	Participated 100% in teaching and training of UMI Participants, Submitted 100% tests results, Conducted 4 face to face sessions for 3 cohorts for 12 modules, Administered 105 discussion forums and 48 course works for 3 cohorts, Submitted 02 Distance learning programmes (DPSCM & DHRM) for review, Conducted 30 Short VC/Online courses with a total number of 50 participants, Signed an MOU between Edge Hill University UK and UMI on research and other academic engagements.
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</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	100% participated in teaching and training of UMI Participants, Submitted 100% of tests results, Conducted a total of 15 Short VC/Online courses with a total number of 27 participants, Coordinated 04 existing partnerships, Conducted 2 face to face session for 3 cohorts, Administered 54 discussion forums and 27 course works for 3 cohorts.

**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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,838.381
221003 Staff Training		42,866.354
221008 Information and Communication Technology Supplies.		2,000.000
221009 Welfare and Entertainment		13,261.857
221011 Printing, Stationery, Photocopying and Binding		1,565.300
222001 Information and Communication Technology Services.		3,000.000
	<b>Total For Budget Output</b>	<b>219,531.892</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	219,531.892
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>219,531.892</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	219,531.892
	Arrears	0.000
	<i>AIA</i>	0.000
<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.	Participated 100% in teaching and training of UMI Participants, Submitted 100% of tests results, Held 116 master proposal defenses, Attended to two (02) conferences, Published Three (03) papers, Developed Two (02) new academic programmes Masters in Educational Leadership and International Partnerships (MELIP) and Masters in Counselling Student Affairs and Campus Operations (MCSACO), 575 Participated were selected for Masters programs in the period	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		347,772.866

**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	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	86,097.300
221008 Information and Communication Technology Supplies.	10,450.000
221009 Welfare and Entertainment	6,239.000
221011 Printing, Stationery, Photocopying and Binding	3,583.080
221017 Membership dues and Subscription fees.	5,150.000
<b>Total For Budget Output</b>	<b>459,292.246</b>
Wage Recurrent	0.000
Non Wage Recurrent	459,292.246
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>459,292.246</b>
Wage Recurrent	0.000
Non Wage Recurrent	459,292.246
Arrears	0.000
<i>AIA</i>	0.000
<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>	
<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>	
Facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff	Held and facilitated Two (04) full Council meetings and Six (06) Committee meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and 150 babies were admitted to baby care Centre, 100% operational of the renovated Hostel Block and 358 residents were accommodated, Seven (07) vehicles were properly maintained



**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
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 at UMI Branches	Held and facilitated Two (02) full Council meetings and Six (06) Committee meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and 68 babies were admitted to baby care Centre, 100% operational of the renovated Hostel Block and 158 residents were accommodated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,771.600
211107 Boards, Committees and Council Allowances	201,535.708
221003 Staff Training	69,959.300
221007 Books, Periodicals & Newspapers	11,617.826
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	51,127.400
221011 Printing, Stationery, Photocopying and Binding	3,362.210
221020 Litigation and related expenses	24,340.001
222001 Information and Communication Technology Services.	400.000
224008 Educational Materials and Services	4,630.650
226001 Insurances	32,999.999
226002 Licenses	9,000.000
227001 Travel inland	9,343.240
227003 Carriage, Haulage, Freight and transport hire	2,888.102
227004 Fuel, Lubricants and Oils	199,606.771
228002 Maintenance-Transport Equipment	47,619.591
<b>Total For Budget Output</b>	<b>708,202.398</b>
Wage Recurrent	0.000
Non Wage Recurrent	708,202.398
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>708,202.398</b>
Wage Recurrent	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	708,202.398
	Arrears	0.000
	<i>AIA</i>	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

Reviewed 05 Programs (PhD, MELM, MHEMA, MPPM and DPPM), Revised the UMI Academic Programmes Writing Rubric, Attended and participated to all council, senate and TMT meetings, Paid Subscription to 02 professional bodies(UUQAF, EAQAN), 06 International bodies(IASIA, AMDIN, AAPAM, AAU, CAFRAD) and 04 Local subscription to the Chancellors' Forum, UUQAF, and UAPAM) Participated in IUCEA virtual training on assessment of IQAS. Followed up with UNBS on the re-accreditation certification which was successful, Attended to one (01) International (in Kosovo organised by KIPA and the 42nd AAPAM Round Table conference held in Zambia) and one (1) local conference(Vice Chancellors Forum for Public Higher Institutions)

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,514.044
221001 Advertising and Public Relations	99,999.999
221003 Staff Training	99,583.593
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	5,269.285
221011 Printing, Stationery, Photocopying and Binding	41,402.747
221017 Membership dues and Subscription fees.	33,468.308
222001 Information and Communication Technology Services.	900.000
226001 Insurances	570.000
227001 Travel inland	18,662.000
227004 Fuel, Lubricants and Oils	17,720.000
282101 Donations	14,000.000
<b>Total For Budget Output</b>	<b>377,089.976</b>
Wage Recurrent	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 377,089.976
	Arrears 0.000
	<i>AIA</i> 0.000
	<b>Total For Department 377,089.976</b>
	Wage Recurrent 0.000
	Non Wage Recurrent 377,089.976
	Arrears 0.000
	<i>AIA</i> 0.000

**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**

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, Held Four (04 )proposal defenses in Gulu, One (01) Mbarara and Held Six (06)Master research proposal defenses in Gulu and Nine (09) in Mbarara, Seven(07) programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Six (06) in Mbale, Held Six (06) Research workshops in Gulu and Five (05) in Mbarara, Paid 100% utilities at the branches, Carried 03 branch monitoring in the period, Held 02 directorate academic board meetings and 01 directorate sub committee meeting
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	NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,596.384
221003 Staff Training	65,682.691
221007 Books, Periodicals & Newspapers	4,698.000
221008 Information and Communication Technology Supplies.	9,984.000
221009 Welfare and Entertainment	28,352.000
221011 Printing, Stationery, Photocopying and Binding	13,000.000
222001 Information and Communication Technology Services.	2,516.648

**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	<i>UShs Thousand</i>
Item	Spent
223001 Property Management Expenses	2,094.000
223005 Electricity	11,050.000
223006 Water	2,250.000
226001 Insurances	35.000
227001 Travel inland	23,151.200
227004 Fuel, Lubricants and Oils	29,882.642
228001 Maintenance-Buildings and Structures	850.000
228003 Maintenance-Machinery & Equipment Other than Transport	200.000
228004 Maintenance-Other Fixed Assets	1,429.000
281401 Rent	50,000.000
<b>Total For Budget Output</b>	<b>410,771.565</b>
Wage Recurrent	0.000
Non Wage Recurrent	410,771.565
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>410,771.565</b>
Wage Recurrent	0.000
Non Wage Recurrent	410,771.565
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Estates</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water	Supervised 100% all works at the institute, Paid 100% of utilities -water and electricity, Coordinated 100% of the cleaning and sanitation works at the Institute and the branches - Mbale, Gulu & Mbarara, Ensured Security and safety of staff, Clients and Institute Property, Coordinated the firefighting training for all staff, coordinated the fencing of Mbarara Land during the period

**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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,340.000
221008 Information and Communication Technology Supplies.	817.933
221011 Printing, Stationery, Photocopying and Binding	1,000.000
223001 Property Management Expenses	234,297.500
223004 Guard and Security services	152,427.490
223005 Electricity	59,500.000
223006 Water	59,500.000
227001 Travel inland	4,159.000
227004 Fuel, Lubricants and Oils	8,000.000
228001 Maintenance-Buildings and Structures	65,214.191
228003 Maintenance-Machinery & Equipment Other than Transport	14,681.761
228004 Maintenance-Other Fixed Assets	2,540.000
<b>Total For Budget Output</b>	<b>612,477.875</b>
Wage Recurrent	0.000
Non Wage Recurrent	612,477.875
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>612,477.875</b>
Wage Recurrent	0.000
Non Wage Recurrent	612,477.875
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Finance</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 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 2 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Submitted 01 budget Performance report , Facilitated 100% of all UMI operations, Prepared and submitted the 2022/2023 Financial Year Accounts to the Accountant General and Auditor General, Allocated quarterly (Q1,Q2)departmental expenditure limits, Prepared and submitted Budget Framework for FY 2024-2025

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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 2024/25 budget conference, operationalize the endowment fund and attend 2 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Prepared and submitted the 2022/2023 Financial Year Accounts to the Accountant General and Auditor General, Prepared and submitted Annual Budget Performance reports for FY 2022/2023 to Management and Council Facilitated 100% of all UMI operations, Allocated quarterly (Q1) departmental expenditure limits,
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,174.008
221003 Staff Training	50,000.000
221008 Information and Communication Technology Supplies.	3,600.001
221009 Welfare and Entertainment	4,970.000
221011 Printing, Stationery, Photocopying and Binding	2,623.150
<b>Total For Budget Output</b>	<b>93,367.159</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,367.159
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>93,367.159</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,367.159
Arrears	0.000
<i>AIA</i>	0.000
<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	NA

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Carried out 03 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Held One (01) hand over ceremony,
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Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Carried out 03 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Held One (01) hand over ceremony
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,674.546
221009 Welfare and Entertainment	9,540.000
221011 Printing, Stationery, Photocopying and Binding	574.000
227001 Travel inland	12,000.000
<b>Total For Budget Output</b>	<b>50,788.546</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,788.546
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,788.546</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,788.546
Arrears	0.000
<i>AIA</i>	0.000

**Department:007 Human Resource**

**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.**

<p>Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff</p>	<p>Paid salaries and gratuity to 198 staff (51%) as stipulated in clause 4.6(a) of the HR manual. A new salary structure was implemented in July 2023 as guided by MoPS, 34 contracts were renewed during the period and Contracts were issued to staff accordingly, Six (06) staff were compensated who got injuries, Transitioned 35 teaching staff to lecturer track (23 eligible Consultants to Lecturers, one(01) Senior Consultant to Senior Lecturer, three (03) staff from Principal Consultants to Associate Professors and nine (09) Senior Consultants to Senior lecturers; Coordinated the recruitment of 04 staff, Advertised for replacement of Eighteen (18) staff Six (06) externally and Twelve (12) internally</p>
<p>Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff</p>	<p>Paid salaries to staff as stipulated in clause 4.6(a) of the HR manual. A new salary structure was implemented in July 2022., 12 (twelve) contracts were renewed during the period and Contracts were issued to staff accordingly, Four (04) staff were compensated, Transitioned 23 eligible Consultants to Lecturers and one Senior Consultant to Senior Lecturer, Coordinated the recruitment of 04 staff.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	9,677,811.026
211104 Employee Gratuity	2,411,958.371
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,270,156.180
212101 Social Security Contributions	736,998.904
212102 Medical expenses (Employees)	85,114.000
212103 Incapacity benefits (Employees)	8,206.000
221003 Staff Training	18,467.960
221005 Official Ceremonies and State Functions	19,821.180
221009 Welfare and Entertainment	23,096.250
221011 Printing, Stationery, Photocopying and Binding	2,478.876
282104 Compensation to 3rd Parties	84,787.635
<b>Total For Budget Output</b>	<b>14,338,896.382</b>
Wage Recurrent	9,677,811.026
Non Wage Recurrent	4,661,085.356
Arrears	0.000



**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,338,896.382</b>
Wage Recurrent	9,677,811.026
Non Wage Recurrent	4,661,085.356
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Institute Hospital/Clinic

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

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupational and health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 04 monthly Environmental Audit Reports , Attended to 738 Patients(Male 317, Female 415 ) and Made Six (06) referrals, 100% developed Clinic and Health Policy.
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupational and health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 04 monthly Environmental Audit Reports , Attended to 738 Patients(Male 317, Female 415 ) and Made Six (06) referrals, 100% developed Clinic and Health Policy.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*US\$ Thousand*

Item	Spent
223001 Property Management Expenses	1,000.000
224001 Medical Supplies and Services	5,644.317
<b>Total For Budget Output</b>	<b>6,644.317</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,644.317
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,644.317</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,644.317
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute Registrar

**VOTE: 312 Uganda Management Institute**

Quarter 2

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

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

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

Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences

Procured 100% stationery for examinations, Registered 8532 participants of all categories at all branches- Gulu, Mbale, Mbarara and Kampala, Admitted 27 International participants, Processed Second semester examinations (2022/2023 academic year) and 1st Semester examinations for Postgraduate Diploma programmes 2023/2024 with no errors, Issued 236 transcripts and certificates, Coordinated 10 senate meetings, 08 Departmental meetings, Verified and certified 1,100 copies of UMI academic documents.

**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050103 Establish a functional labour market**

Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences

Procured 100% stationery for examinations, Registered 4135 participants of all categories at all branches- Gulu, Mbale, Mbarara and Kampala, Admitted 27 International participants, Coordinated 05 senate meetings, 05 Departmental meeting, Verified and certified 600 copies of UMI academic documents.

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

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)	105,219.206
211107 Boards, Committees and Council Allowances	82,824.358
221003 Staff Training	1,855.054
221005 Official Ceremonies and State Functions	35,000.000
221008 Information and Communication Technology Supplies.	9,684.399
221009 Welfare and Entertainment	5,185.000
221011 Printing, Stationery, Photocopying and Binding	25,050.716
<b>Total For Budget Output</b>	<b>264,818.733</b>
Wage Recurrent	0.000
Non Wage Recurrent	264,818.733

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>264,818.733</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	264,818.733
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:010 Internal Audit****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

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; procure 1 auditing software

Prepared and submitted One (01) Audit Report, Carried out 01 follow up Audits at the branches

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221003 Staff Training	14,931.482
221011 Printing, Stationery, Photocopying and Binding	72.100
<b>Total For Budget Output</b>	<b>15,003.582</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,003.582
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,003.582</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,003.582
Arrears	0.000
<i>AIA</i>	0.000

**Department:011 Library and Documentation****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.**

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 carry out stock taking of the library books	Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL),Registered 310 (57% Male) clients in the NDC ,Procured 56 books copies, Received 11 articles and titles, Subscribed to Seven (07) resource database and One (01) e-case, Carried out five (05) literacy programmes sessions for participants, One(01)for Library Staff
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,260.000
221003 Staff Training	5,354.200
221007 Books, Periodicals & Newspapers	23,160.000
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	23.900
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	3,019.715
<b>Total For Budget Output</b>	<b>40,067.815</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,067.815
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>40,067.815</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,067.815
Arrears	0.000
<i>AIA</i>	0.000

**Department:012 Planning M&E**

**Budget Output:000014 Administrative and Support Services**

**VOTE: 312 Uganda Management Institute**

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference

Prepared and submitted 02 Output Performance reports to relevant ministries, Carried out 02 monitoring visits at the branches -Mbale, Mbarara and Gulu, Developed and Submitted 01 MPS and BFP FOR 2023/2025

**PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference

Carried out one (01) monitoring visits at the branches - Mbale, Gulu and Mbarara, Prepared and Submitted the 4th Quarter 2022/2023 Institute output performance report to MoFPED, MoES, OPM and NPA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,899.485
221003 Staff Training	68.312
221008 Information and Communication Technology Supplies.	2,150.000
221009 Welfare and Entertainment	4,250.330
221011 Printing, Stationery, Photocopying and Binding	493.800
227001 Travel inland	3,927.000
<b>Total For Budget Output</b>	<b>50,788.927</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,788.927
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>50,788.927</b>
Wage Recurrent	0.000
Non Wage Recurrent	50,788.927
Arrears	0.000
<i>AIA</i>	0.000

**Department:013 Procurement & Disposal Unit****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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>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</p>	<p>Prepared and submitted 06 monthly reports to the PPDA &amp; 02 quarterly performance report to the management, Held 08 contract committee and 07 evaluation committee meetings, Procured 43% of services, 33.7% of supplies, 27.8% of utilities and Executed 5% of the works in the period.</p>
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**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

<p>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</p>	<p>Prepared and submitted 06 monthly reports to the PPDA &amp; 02 quarterly performance report to the management, Held 08 contract committee and 07 evaluation committee meetings, Procured 5.3% of works, 43.1% of services, 33.7% of supplies and 27.8% of utilities in the period ,Coordinated 47 call off orders.</p>
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<p>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</p>	<p>Prepared and submitted 06 monthly reports to the PPDA &amp; 02 quarterly performance report to the management, Held 08 contract committee and 07 evaluation committee meetings, Procured 5.3% of works, 43.1% of services, 33.7% of supplies and 27.8% of utilities in the period ,Coordinated 47 call off orders.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,468.545
221003 Staff Training	5,031.400
221011 Printing, Stationery, Photocopying and Binding	1,098.370
225101 Consultancy Services	4,972.000
227001 Travel inland	3,257.500
<b>Total For Budget Output</b>	<b>54,827.815</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,827.815
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>54,827.815</b>
Wage Recurrent	0.000
Non Wage Recurrent	54,827.815

**VOTE: 312 Uganda Management Institute**

Quarter 2

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

Department:014 Projects &amp; 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 14 prospectus short courses, 385 participants were admitted and 169 participants attended, Produced Six (06) non-training and 20 training selling technical and financial proposals, Produced One (01)non-training and Nine (09) training written professional consulting reports, Executed 13 Client-focused consultancies, Supervised 100% of the construction works at the Institute, Conducted Three (03) Consultancy skills trainings for UMI staff and 58 staff attended
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,275.142
221003 Staff Training	9,629.040
221009 Welfare and Entertainment	16,696.350
221011 Printing, Stationery, Photocopying and Binding	1,301.700
<b>Total For Budget Output</b>	<b>63,902.232</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,902.232
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>63,902.232</b>
Wage Recurrent	0.000
Non Wage Recurrent	63,902.232
Arrears	0.000
<i>AIA</i>	0.000

Department:016 Information and Communication Technology Department

Budget Output:000019 ICT Services

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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, develop 3 automated data management systems

Redesigned and published a new UMI website on the Internet, Carried out 100% maintenance works of all ICT equipment, Procured 3 rolls of Cat 6 cables, 50 Windows server license, 05 desktop computers 10 UPS batteries 03 Laptop computers, 04 Computer tablets, 06 printers, 03 class room projectors, Acquired two (02) Windows server 2022 licenses to support in managing of 100 computers in Lab 3, Facilitated online teaching, Connected 100% Campus buildings to campus network

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,900.000
221009 Welfare and Entertainment	1,025.000
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	15,848.882
222001 Information and Communication Technology Services.	60,933.206
228003 Maintenance-Machinery & Equipment Other than Transport	5,053.513
<b>Total For Budget Output</b>	<b>185,760.601</b>
Wage Recurrent	0.000
Non Wage Recurrent	185,760.601
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>185,760.601</b>
Wage Recurrent	0.000
Non Wage Recurrent	185,760.601
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1106 Support to UMI Infrastructure Development****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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**Project:1106 Support to UMI Infrastructure Development**

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

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

Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop three automated data management systems

Renewed the Kaspersky Antivirus license for 300 computers, 220 mail boxes to ensure security of the entire UMI network resources and acquired 30 annual Zoom licenses to enable online classes. Procured five (05) laptops to UMI teaching staff, deployed three wireless access points at UMI Kampala branch and Carried out backup of critical systems together with preventive maintenance of the network and hardware equipment

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
312235 Furniture and Fittings - Acquisition	3,370.000
312423 Computer Software - Acquisition	76,052.119
<b>Total For Budget Output</b>	<b>79,422.119</b>
GoU Development	79,422.119
External Financing	0.000
Arrears	0.000
<i>AIA</i>	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

Commenced procurement of a contractor for construction of off/classroom block at Mbale branch

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

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Project</b>	<b>79,422.119</b>
	GoU Development	79,422.119
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>19,298,510.308</b>
	Wage Recurrent	9,677,811.026
	Non Wage Recurrent	9,541,277.163
	GoU Development	79,422.119
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

**VOTE: 312 Uganda Management Institute**

Quarter 2

**Quarter 3: Revised Workplan**

<b>Annual Plans</b>	<b>Quarter's Plan</b>	<b>Revised Plans</b>
<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: 1202030304 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 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Hold 1 public policy dialogue and 1 research seminar, coordinate 30 proposal defenses, publish 1UMI journals and 10 publications, attend 1 local and 1 international conferences and produce 1 policy brief and subscribe to 2 research associations	Hold 1 public policy dialogue and 1 research seminar, coordinate 30 proposal defenses, publish 1UMI journals and 10 publications, attend 1 local and 1 international conferences and produce 1 policy brief and 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 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Hold 1 public policy dialogue and 1 research seminar, coordinate 30 proposal defenses, publish 1UMI journals and 10 publications, attend 1 local and 1 international conferences and produce 1 policy brief and subscribe to 2 research associations	
<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, Engage 100% in communit activities	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, engage 100% in community activities subscribe to 3 local and international associations	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, engage 100% in community activities subscribe to 3 local and international associations

**VOTE: 312 Uganda Management Institute**

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 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, Engage 100% in communit activities	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, engage 100% in community activities subscribe to 3 local and international associations	
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, Engage 100% in communit activities	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, engage 100% in community activities subscribe to 3 local and international associations	
<b>Department:003 School of Civil Service, Policy and Governance</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 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 2 local conferences, submit 100% of tests and examinations results, subscribe to 1 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Hold 2 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 1 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre
<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, renew subscription to 2 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, renew subscription to 2 associations and 100% participate in teaching and training , convert 1 programmes to distance learning

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**Budget Output:320043 Teaching and Training****PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

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, renew subscription to 2 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, renew subscription to 2 associations and 100% participate in teaching and training , convert 1 programmes to distance learning
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**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.	Held 2 proposal and PhD defences, attended 1 local and international conferences, submitted 100% of tests and examinations results, subscribed to 1 local and international associations and 100% participated in teaching and training of UMI participants.	Held 2 proposal and PhD defences, attended 1 local and international conferences, submitted 100% of tests and examinations results, subscribed to 1 local and international associations and 100% participated in teaching and training of UMI participants.
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*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.**

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	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 and 1 training, Provide 100% welfare to all staff	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 and 1 training, Provide 100% welfare to all staff
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**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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 at UMI Branches	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 and 1 training, Provide 100% welfare to all staff	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 and 1 training, Provide 100% welfare to all staff
<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 2 local and international associations, attended 1 local and 1 international workshops and seminars, and 1 internal ISO quality audits, Participated in 2 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 2 local and international associations, attended 1 local and 1 international workshops and seminars, and 1 internal ISO quality audits, Participated in 2 CSR activities
<b>Department:003 DPSA and Satellite Offices</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</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, Carry out 1 branch monitoring 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, Carry out 1 branch monitoring in the period
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, Carry out 1 branch monitoring in the period	
<b>Department:004 Estates</b>		

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
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, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water	Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water
<b>Department:005 Finance</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 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 2 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey
Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 2 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey	Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey
<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

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</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
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>		
Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff
Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff
<b>Department:008 Institute Hospital/Clinic</b>		



**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupational and health assessments at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupational and health assessments at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 1 occupational and health assessments at all UMI branches

**Department:009 Institute Registrar****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	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
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**PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

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
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**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
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
<b>Department:010 Internal Audit</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
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; procure 1 auditing software	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
<b>Department:011 Library and Documentation</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>		
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 carry out 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 (50% Female) clients in the National Documentation Center and carry out 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 (50% Female) clients in the National Documentation Center and carry out stock taking of the library books
<b>Department:012 Planning M&amp;E</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 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference
<b>PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference
<b>Department:013 Procurement &amp; Disposal Unit</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</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>		
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, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	

**VOTE: 312 Uganda Management Institute**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</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, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period
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, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 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 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute
<b>Department:016 Information and Communication Technology Department</b>		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000019 ICT Services</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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, develop 3 automated data management systems	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, develop 3 automated data management systems	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, develop 3 automated data management systems
<i>Development Projects</i>		
<b>Project:1106 Support to UMI Infrastructure Development</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<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>		
Procure assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop three automated data management systems	Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture	Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<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>		
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 FY2023/24	Actuals By End Q2
142202	Other fees e.g. street parking fees	25.980	7.550
<b>Total</b>		<b>25.980</b>	<b>7.550</b>

# **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**

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