### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	20.085	20.085	15.064	13.778	75.0 %	69.0 %	91.5 %
Recurrent	Non-Wage	20.617	20.617	15.791	14.444	77.0 %	70.1 %	91.5 %
Dest	GoU	1.320	1.320	0.660	0.094	50.0 %	7.1 %	14.2 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.021	42.021	31.515	28.316	75.0 %	67.4 %	89.8 %
Total GoU+Ex	t Fin (MTEF)	42.021	42.021	31.515	28.316	75.0 %	67.4 %	89.8 %
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	42.021	42.021	31.515	28.316	75.0 %	67.4 %	89.8 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		42.021	42.021	31.515	28.316	75.0 %	67.4 %	89.8 %
Total Vote Budget Excluding Arrears		42.021	42.021	31.515	28.316	75.0 %	67.4 %	89.8 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9%
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.694	2.451	83.1 %	75.6 %	91.0%
Sub SubProgramme:02 General Administration and support services	38.781	38.781	28.820	25.866	74.3 %	66.7 %	89.7%
Total for the Vote	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9 %

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

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

Departments, P		
Programme 12	Uuman Cani	
1 Togi annie, 12	пишан Сарн	tal Development
Sub SubProgram	mme:01 Deliv	very of Tertiary Education
Sub Programme	e: 01 Educatio	on,Sports and skills
0.096	Bn Shs	Department : 001 Research and Innovation Centre
	Reason:	Delays in the procurement process.
Items		
0.052	UShs	224011 Research Expenses
		Reason: Low level of activity during the Quarter
0.040	Bn Shs	Department : 002 School of Business & Management
	Reason:	Low level of activity implementation in the period and delays in the procurement process.
Items		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in the procurement process
0.010	UShs	221017 Membership dues and Subscription fees.
		Reason: Low level of activity implementation in the period
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in the procurement process
0.054	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
	Reason:	Delays in the procurement process.
Items		
0.003	UShs	221009 Welfare and Entertainment
		Reason: Low level of activity during the period
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in the procurement process.
0.025	Bn Shs	Department : 004 School of Distance Learning & Information Technology
	Reason:	Low level of activity during the period and delays in the procurement process
Items		
0.008	UShs	221009 Welfare and Entertainment
		Reason: Low level of activity during the period.
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding

(i) Major unspent b	alances	
Departments, Proj	jects	
Programme:12 Hu	man Capi	ital Development
Sub SubProgramm	ne:01 Deliv	very of Tertiary Education
Sub Programme: 0	1 Educati	ion,Sports and skills
		Reason: Delayed procurement process
0.028	Bn Shs	Department : 005 School of Management Science
	Reason:	Delays in the procurement process.
Items		
0.005	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delays in the procurement process
0.004	UShs	221017 Membership dues and Subscription fees.
		Reason: Low level of activity implementation in the period
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in the procurement process.
Sub SubProgramm	ne:02 Gen	eral Administration and support services
Sub Programme: 0	1 Educati	on,Sports and skills
0.145	Bn Shs	Department : 001 Central Administration
	Reason:	Delays in the procurement process.
Items		
0.028	UShs	221003 Staff Training
		Reason: Low level of activity during the Quarter
0.032	UShs	228002 Maintenance-Transport Equipment
		Reason: low breakdown of equipments
0.007	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed procurement process
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement process
0.115	Bn Shs	Department : 002 Corporate Office
	Reason:	Majority of the items were planned for Q4 and delays in the procurement process.
Items		
0.034	UShs	221017 Membership dues and Subscription fees.
		Reason: Subscription item was planned for Q4
0.019	UShs	227001 Travel inland

(i) Major unspe	ent balances	
Departments,	Projects	
Programme:12	2 Human Capit	tal Development
Sub SubProgra	amme:02 Gene	eral Administration and support services
Sub Programm	ne: 01 Educatio	on,Sports and skills
		Reason: Low level of activity during the Quarter
0.061	Bn Shs	Department : 003 DPSA and Satelitte Offices
	Reason:	Delays in the procurement process.
Items		
0.004	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement process.
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delays in the procurement process.
0.010	UShs	227001 Travel inland
		Reason: Low level of activity during the period.
0.069	Bn Shs	Department : 004 Estates
	Reason:	Most of the maintenances were planned for Q4 and delays in the procurement process
Items		
0.003	UShs	227001 Travel inland
		Reason: Low breakdown of equipments
0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Most of the maintenances were planned for Q4
0.010	UShs	227004 Fuel, Lubricants and Oils
		Reason: Low breakdown of equipments
0.029		Department : 005 Finance
	Reason:	Ongoing procurement process of the various budgeted items
Items		
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement process
0.004	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement process
0.004		Department : 006 Guild Services
	Reason:	Delayed procurement process.

(i) Major uns	pent balances						
Departments	, Projects						
Programme:12 Human Capital Development							
Sub SubProg	Sub SubProgramme:02 General Administration and support services						
Sub Programme: 01 Education,Sports and skills							
0.002	UShs	282101 Donations					
		Reason: The item was planned for Q4					
0.001	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 activity during the period					
0.256	Bn Shs	Department : 007 Human Resource					
	Reason:	On going procurement processes and low level of activity implementation in the period.					
Items							
0.004	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					
0.051	UShs	221009 Welfare and Entertainment					
		Reason: Low level of activity in the period					
0.012	UShs	212103 Incapacity benefits (Employees)					
		Reason: Low level of activity in the period					
0.003	UShs	221012 Small Office Equipment					
		Reason: Delays in the procurement process					
0.009	Bn Shs	Department : 008 Institute Hospital/Clinic					
	Reason:	Delays in the procurement process.					
Items							
0.004	UShs	224001 Medical Supplies and Services					
		Reason: Low consumption of the item in the period.					
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding					
		Reason: Delays in the procurement process					
0.003	UShs	223001 Property Management Expenses					
		Reason: Delays in the procurement process.					
0.002	UShs	221003 Staff Training					

(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: The activity was planned to be implemented in Q4 0.000 UShs 224004 Beddings, Clothing, Footwear and related Services Reason: Delays in the procurement process 0.094 Bn Shs Department : 009 Institute Registrar Reason: Low level of activity implementation in the period and majority of the activities were planned to be implemented in Q4. Items 0.052 UShs 211107 Boards, Committees and Council Allowances Reason: Low level of activity during the period. UShs 0.008 221017 Membership dues and Subscription fees. Reason: Subscription item was planned for in Q4 0.002 UShs 221003 Staff Training Reason: The activity was planned to be implemented in Q4 UShs 0.005 221008 Information and Communication Technology Supplies. Reason: Delays in the procurement process. 0.012 UShs 221009 Welfare and Entertainment Reason: Low level of activity during the period. 0.017 Bn Shs Department : 010 Internal Audit Reason: Conducted a follow-up audit inform of desk review which limited expenditures on different budget items Items 0.006 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Low level of activity during the period 0.005 UShs 227001 Travel inland Reason: Low level of activity during the period 0.003 UShs 221008 Information and Communication Technology Supplies. Reason: Delays in the procurement process 0.003 UShs 221017 Membership dues and Subscription fees. Reason: The subscription item was planned for Q4 0.037 Bn Shs Department : 011 Library and Documentation

(i) Major unsper	nt balances							
Departments, H	Projects							
Programme:12 Human Capital Development								
Sub SubProgram	Sub SubProgramme:02 General Administration and support services							
Sub Programm	e: 01 Educati	ion,Sports and skills						
	Reason: Low level of activity implementation in the period.							
Items								
0.002	UShs	221009 Welfare and Entertainment						
		Reason: Low level of activity during the period						
0.002	UShs	222001 Information and Communication Technology Services.						
		Reason: ICT Procurement was centrally handled by the ICT Cost vote centre in the period.						
0.004	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)						
		Reason: Low level of activity during the period						
0.007	UShs	221003 Staff Training						
		Reason: Low level of activity during the period						
0.005	UShs	221008 Information and Communication Technology Supplies.						
		Reason: Delays in the procurement process.						
0.029	Bn Shs	Department : 012 Planning M&E						
	Reason	: On going procurement process of some items.						
Items								
0.011	UShs	227001 Travel inland						
		Reason: Low level of activity during the period.						
0.002	UShs	221008 Information and Communication Technology Supplies.						
		Reason: Delays in the procurement process.						
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding						
		Reason: Delayed procurement process.						
0.007	UShs	225101 Consultancy Services						
		Reason: The activity was planned to be implemented in quarter 4						
0.001	UShs	222001 Information and Communication Technology Services.						
		Reason: ICT Procurement was centrally handled by the ICT Cost vote centre in the period.						
0.020	Bn Shs	Department : 013 Procurement & Disposal Unit						
	Reason	: Low level of activity implementation during the period.						
Items								
0.004	UShs	227001 Travel inland						

(i) Major unspe	ent balances						
Departments,	Projects						
Programme:12	2 Human Capi	tal Development					
Sub SubProgra	Sub SubProgramme:02 General Administration and support services						
Sub Programn	ne: 01 Educati	on,Sports and skills					
		Reason: Low level of activity during the period.					
0.003	UShs	221003 Staff Training					
		Reason: Low level of activity during the period.					
0.003	UShs	225101 Consultancy Services					
		Reason: It was planned to be implemented in Q4					
0.005	UShs	221001 Advertising and Public Relations					
		Reason: Delays in the procurement process					
0.001	UShs	221017 Membership dues and Subscription fees.					
		Reason: It was planned to be implemented in Q4					
0.033	Bn Shs	Department : 014 Projects & Consultancies					
	Reason:	Ongoing procurement process of the various budgeted items					
Items							
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding					
		Reason: Delays in the procurement process					
0.000	UShs	222001 Information and Communication Technology Services.					
		Reason: The Item was centrally handled by the ICT Cost Vote Centre in the period.					
0.008	UShs	221009 Welfare and Entertainment					
		Reason: Low level of activity during the period.					
0.006	UShs	221003 Staff Training					
		Reason: Low level of activity during the period.					
0.002	UShs	221008 Information and Communication Technology Supplies.					
		Reason: Delays in the procurement process					
0.186	Bn Shs	Department : 016 Information and Communication Teachnology Department					
	Reason:	Low level of activity during the Quarter.					
Items							
0.074	UShs	221016 Systems Recurrent costs					
		Reason: The item was planned to be implemented in Q4.					
0.046	UShs	222001 Information and Communication Technology Services.					
		Reason: Delays in the procurement process.					

(i) Major uns	(i) Major unspent balances						
Departments	Departments , Projects						
Programme:	:12 Human Cap	ital Development					
Sub SubProg	gramme:02 Gen	eral Administration and support services					
Sub Program	nme: 01 Educat	ion,Sports and skills					
0.015	UShs	221003 Staff Training					
		Reason: Low level of activity during the period					
0.032	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
		Reason: Low breakdown of equipment					
0.005	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
		Reason: Low level of activity during the period					

### V2: Performance Highlights

### Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Tran	sfer		
PIAP Output: 1202030303 Research and Innovation fund estab	lished in public universi	ties	
Programme Intervention: 12020303 Promote STEM/STEI focu scientists and industry	sed strategic alliances be	etween schools, train	ing institutions, high calibre
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and grad	luates benefiting from we	ork-based learning	
Programme Intervention: 12050102 Develop digital learning m	aterials and operationali	ze Digital Repositor	у
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:003 School of Civil Service, Policy and Governance	e		
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and grad	luates benefiting from we	ork-based learning	
Programme Intervention: 12050102 Develop digital learning m	aterials and operationali	ze Digital Repositor	у
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
PIAP Output: 1205010304 University, TVET students and grad	luates benefiting from we	ork-based learning	
Programme Intervention: 12050103 Establish a functional labo	ur market		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1

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

Programme:12 Human Capital Development						
SubProgramme:01 Education,Sports and skills						
Sub SubProgramme:02 General Administration and support services						
Department:001 Central Administration						
Budget Output: 000014 Administrative and Support Services						
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	rk-based learning				
Programme Intervention: 12050102 Develop digital learning mater	rials and operationaliz	ze Digital Repository				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7	2			
Department:002 Corporate Office		l				
Budget Output: 000014 Administrative and Support Services						
PIAP Output: 1205010112 University, TVET students and graduat	es benefiting from wo	rk-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3			
No of awareness campaigns conducted	Number	4	2			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1			
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning				
Programme Intervention: 12050102 Develop digital learning mater	rials and operationaliz	ze Digital Repository				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3			
No of awareness campaigns conducted	Number	5	1			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	6	2			
Department:003 DPSA and Satelitte Offices		l				
Budget Output: 000014 Administrative and Support Services						
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning				
Programme Intervention: 12050102 Develop digital learning mater	rials and operationaliz	ze Digital Repository				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3			
No of awareness campaigns conducted	Number	10	3			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2			

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:004 Estates			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning	
Programme Intervention: 12050102 Develop digital learning mater	rials and operationaliz	ze Digital Repository	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
PIAP Output: 1205010304 University, TVET students and graduat	es benefiting from wo	ork-based learning	
Programme Intervention: 12050103 Establish a functional labour	market		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
Department:005 Finance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning	
Programme Intervention: 12050102 Develop digital learning mater	rials and operationaliz	ze Digital Repository	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2
Department:006 Guild Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduat	es benefiting from wo	ork-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

Programme:12 Human Capital Development								
SubProgramme:01 Education,Sports and skills								
Sub SubProgramme:02 General Administration and support services								
Department:006 Guild Services								
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository								
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	1	2					
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	1					
PIAP Output: 1205010304 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050103 Establish a functional labour <b>r</b>	narket							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	1	2					
Department:007 Human Resource	·	•						
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	10	4					
Department:008 Institute Hospital/Clinic								
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010112 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills i	in key growth areas.						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	4	2					
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	1	1					
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	2					

es benefiting from wo	ork-based learning	
market		
Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number	4	2
Number	2	1
es benefiting from wo	ork-based learning	
ure for the recruitme	nt, training, and rete	ntion of the best brains into the
Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number	1	2
	·	
es benefiting from wo	ork-based learning	
rials and operationaliz	ze Digital Repository	
Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number	4	1
Number	4	1
	1	
es benefiting from wo	rk-based learning	
rgently needed skills	in key growth areas.	
Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number	2	1
Number	2	1
	narket Indicator Measure Number Number Indicator Measure Indicator Measure Indicator Measure Number Indicator Measure Number	Indicator MeasurePlanned 2023/24Number4Number2sbenefiting from work-based learningure for the recruitment, training, and reterIndicator MeasurePlanned 2023/24Number1sbenefiting from work-based learningials and operationalizeDigital RepositoryIndicator MeasurePlanned 2023/24Number4Number4Number1Indicator MeasurePlanned 2023/24Number4Number2

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:010 Internal Audit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	ork-based learning	
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
PIAP Output: 1205010806 University, TVET students and graduate	es benefiting from wo	ork-based learning	
Programme Intervention: 12050108 Provide the required physical i Education Institutions including Special Needs Education	nfrastructure, instru	ction materials and h	uman resources for Higher
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	1
Department:011 Library and Documentation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	ork-based learning	
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2
Department:012 Planning M&E			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	ork-based learning	
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

Programme:12 Human Capital Development								
SubProgramme:01 Education,Sports and skills								
Sub SubProgramme:02 General Administration and support services								
Department:012 Planning M&E								
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010304 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050103 Establish a functional labour market								
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	1	1					
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	1					
Department:013 Procurement & Disposal Unit								
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	ork-based learning						
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
No of awareness campaigns conducted	Number	4	1					
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2					
Department:014 Projects & Consultancies		•						
Budget Output: 000002 Construction Management								
PIAP Output: 1202010206 NCHE's Basic Requirements and Minin	num Standards in HE	<b>Els enforced</b>						
Programme Intervention: 12020102 Equip and support all lagging basic requirements and minimum standards	primary, secondary s	chools and higher edu	ucation institutions to meet the					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
% of HEIs meeting the BRMS	Percentage	100%	85%					
Department:016 Information and Communication Teachnology De	partment	•						
Budget Output: 000019 ICT Services								
PIAP Output: 1202030301 Budget for STEI/STEM programmes								
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	ng institutions, high calibre					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3					
% increase in budget for STEM/STEI programmes	Percentage	5%	3%					

### Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:02 General Administration and support services

Project:1106 Support to UMI Infrastructure Development

Budget Output: 000003 Facilities and Equipment Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3				
No of awareness campaigns conducted	Number	4	1				
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1				
Budget Output: 000017 Infrastructure Development and Management							
PIAP Output: 1205010806 University, TVET students and graduat	tes benefiting from wo	ork-based learning					
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3				
	Indicator Measure	Planned 2023/24	Actuals By END Q 3				

### Performance highlights for the Quarter

Conducted 100% teaching and training at the branches Gulu, Mbale & Mbarara, Held 01 graduation ceremony for 2022/2023 academic year, Issued 179 transcripts and certificates, Coordinated 07 senate meetings, 01 Departmental meetings, Held 01 Public Policy Dialogue and 65 participants attended (35 M; 30 F), Held 01 Policy Brief, Coordinated 77 (M=49; F= 28)Master proposal defenses AND 715 (398=M, 317=F) Dissertation defenses, 01 participant defended his PhD research, Published 05 Article book chapters, Published 01 Management Journal and 3 Publications Reviewed the 03 MPPM, DHRM, DOD Programmes, Followed up with UNBS first surveillance audit process, Paid 100% utilities at the branches Facilitated 100% of all UMI operations, Allocated quarterly (Q3) departmental expenditure limits, Submitted (01) MPS and BFP for 2024/2025, Developed the 2024/2025 Institute Annual workplan, Delivered Four (04) prospectus short courses,104 participants were admitted and 58 participants attended, Produced One (01) non-training and Nine (09) training selling technical and financial proposals, Produced Four (04) training written professional consulting reports, Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 04 contract committee and 03 evaluation committee meetings, coordinated 26 micro and 03 macro procurement, Coordinated 30 call off orders, Procured 17% of works, 59% of services, 61% of supplies and 80% of utilities in the period, Prepared and submitted the 2022/2023 financial Accounts to the Accountant General and Auditor General as well as the Annual Budget Performance reports for FY 2022/2023, 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

### Variances and Challenges

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

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.694	2.451	83.1 %	75.6 %	91.0 %
320036 Research, Innovation and Technology Transfer	0.644	0.644	0.602	0.506	93.4 %	78.6 %	84.1 %
320043 Teaching and Training	2.596	2.596	2.092	1.945	80.6 %	74.9 %	93.0 %
Sub SubProgramme:02 General Administration and support services	38.781	38.781	28.820	25.866	74.3 %	66.7 %	89.7 %
000002 Construction Management	0.201	0.201	0.170	0.137	84.6 %	68.0 %	80.6 %
000003 Facilities and Equipment Management	0.602	0.602	0.357	0.094	59.3 %	15.7 %	26.3 %
000014 Administrative and Support Services	36.736	36.736	27.552	25.383	75.0 %	69.1 %	92.1 %
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	0.438	0.252	83.6 %	48.1 %	57.5 %
Total for the Vote	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9 %

Table V3.2: (	GoU Expenditure h	y Item 2023/24 GoU E	xpenditure by Item
14010 10.2.	Goo Expenditure b	y num 2020/24 000 L	Apenaliule by hem

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.085	20.085	15.064	13.778	75.0 %	68.6 %	91.5 %
211104 Employee Gratuity	5.107	5.107	3.831	3.830	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.778	4.778	4.336	4.230	90.8 %	88.5 %	97.5 %
211107 Boards, Committees and Council Allowances	0.731	0.731	0.536	0.472	73.4 %	64.5 %	87.9 %
212101 Social Security Contributions	2.008	2.008	1.293	1.170	64.4 %	58.3 %	90.5 %
212102 Medical expenses (Employees)	0.500	0.500	0.500	0.481	100.0 %	96.1 %	96.1 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.020	0.008	50.0 %	20.5 %	41.0 %
221001 Advertising and Public Relations	0.163	0.163	0.132	0.103	81.3 %	63.5 %	78.1 %
221003 Staff Training	1.072	1.072	0.882	0.794	82.3 %	74.1 %	90.0 %
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	0.273	0.260	79.5 %	75.5 %	95.0 %
221007 Books, Periodicals & Newspapers	0.267	0.267	0.183	0.176	68.5 %	65.7 %	95.9 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.150	0.090	68.1 %	41.1 %	60.3 %
221009 Welfare and Entertainment	0.590	0.590	0.413	0.313	70.0 %	53.0 %	75.7 %
221011 Printing, Stationery, Photocopying and Binding	0.701	0.701	0.389	0.297	55.5 %	42.4 %	76.4 %
221012 Small Office Equipment	0.050	0.050	0.022	0.004	44.2 %	8.0 %	18.1 %
221016 Systems Recurrent costs	0.188	0.188	0.174	0.100	92.5 %	53.1 %	57.4 %
221017 Membership dues and Subscription fees.	0.270	0.270	0.164	0.085	60.8 %	31.3 %	51.5 %
221020 Litigation and related expenses	0.030	0.030	0.028	0.027	91.7 %	91.0 %	99.2 %
222001 Information and Communication Technology Services.	0.199	0.199	0.147	0.091	74.2 %	45.6 %	61.5 %
222002 Postage and Courier	0.005	0.005	0.004	0.002	79.7 %	37.7 %	47.3 %
223001 Property Management Expenses	0.490	0.490	0.361	0.339	73.6 %	69.1 %	93.9 %
223004 Guard and Security services	0.260	0.260	0.230	0.225	88.6 %	86.8 %	97.9 %
223005 Electricity	0.304	0.304	0.138	0.134	45.2 %	44.1 %	97.4 %
223006 Water	0.197	0.197	0.110	0.107	56.1 %	54.5 %	97.1 %
224001 Medical Supplies and Services	0.019	0.019	0.011	0.007	59.1 %	37.1 %	62.7 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.012	0.000	28.8 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.064	0.064	0.022	0.016	35.2 %	25.9 %	73.5 %
224011 Research Expenses	0.100	0.100	0.072	0.013	72.0 %	13.2 %	18.3 %
225101 Consultancy Services	0.027	0.027	0.017	0.005	63.0 %	18.4 %	29.2 %
226001 Insurances	0.135	0.135	0.108	0.098	79.8 %	72.7 %	91.1 %
226002 Licenses	0.030	0.030	0.015	0.009	50.0 %	30.0 %	60.0 %
227001 Travel inland	0.265	0.265	0.186	0.108	70.0 %	40.7 %	58.2 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.018	0.016	75.7 %	67.6 %	89.3 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.423	0.384	71.8 %	65.2 %	90.8 %
228001 Maintenance-Buildings and Structures	0.165	0.165	0.127	0.126	76.6 %	76.0 %	99.2 %
228002 Maintenance-Transport Equipment	0.159	0.159	0.125	0.093	78.6 %	58.2 %	74.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.168	0.168	0.112	0.062	66.5 %	36.6 %	55.0 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.016	0.005	58.2 %	17.7 %	30.4 %
281401 Rent	0.113	0.113	0.061	0.061	53.5 %	53.5 %	100.0 %
282101 Donations	0.034	0.034	0.027	0.021	79.4 %	61.7 %	77.7 %
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	0.091	62.7 %	22.8 %	36.4 %
Total for the Vote	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	31.514	28.317	75.00 %	67.39 %	89.86 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	2.694	2.451	83.14 %	75.65 %	91.0 %
Departments							
001 Research and Innovation Centre	0.644	0.644	0.602	0.506	93.4 %	78.5 %	84.1 %
002 School of Business & Management	1.008	1.008	0.789	0.750	78.2 %	74.4 %	95.1 %
003 School of Civil Service, Policy and Governance	0.462	0.462	0.346	0.291	74.9 %	63.0 %	84.1 %
004 School of Distance Learning & Information Technology	0.440	0.440	0.342	0.316	77.7 %	71.8 %	92.4 %
005 School of Management Science	0.686	0.686	0.615	0.587	89.7 %	85.6 %	95.4 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	38.781	38.781	28.820	25.866	74.31 %	66.70 %	89.7 %
Departments							
001 Central Administration	1.728	1.728	1.282	1.137	74.2 %	65.8 %	88.7 %
002 Corporate Office	0.767	0.767	0.611	0.496	79.7 %	64.7 %	81.2 %
003 DPSA and Satelitte Offices	0.952	0.952	0.658	0.597	69.2 %	62.7 %	90.7 %
004 Estates	1.558	1.558	1.043	0.974	66.9 %	62.5 %	93.4 %
005 Finance	0.212	0.212	0.162	0.133	76.5 %	62.8 %	82.1 %
006 Guild Services	0.093	0.093	0.074	0.071	79.4 %	76.1 %	95.9 %
007 Human Resource	29.749	29.749	22.493	20.952	75.6 %	70.4 %	93.1 %
008 Institute Hospital/Clinic	0.039	0.039	0.020	0.010	51.5 %	25.7 %	50.0 %
009 Institute Registrar	1.011	1.011	0.739	0.644	73.1 %	63.7 %	87.1 %
010 Internal Audit	0.051	0.051	0.039	0.022	76.6 %	43.2 %	56.4 %
011 Library and Documentation	0.274	0.274	0.191	0.154	69.8 %	56.3 %	80.6 %
012 Planning M&E	0.157	0.157	0.133	0.104	84.5 %	66.0 %	78.2 %
013 Procurement & Disposal Unit	0.145	0.145	0.109	0.089	74.9 %	61.2 %	81.7 %
014 Projects & Consultancies	0.201	0.201	0.170	0.137	84.5 %	68.1 %	80.6 %

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent	
Programme:12 Human Capital Development	42.021	42.021	31.514	28.317	75.00 %	67.39 %	89.86 %	
016 Information and Communication Teachnology Department	0.524	0.524	0.438	0.252	83.6 %	48.1 %	57.5 %	
Development Projects	Development Projects							
1106 Support to UMI Infrastructure Development	1.320	1.320	0.660	0.094	50.0 %	7.1 %	14.2 %	
Total for the Vote	42.021	42.021	31.514	28.317	75.0 %	67.4 %	89.9 %	

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

### Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Techn	ology Transfer	
PIAP Output: 1202030303 Research and Innovation fur	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	El focused strategic alliances between schools, training in	stitutions, high calibre
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	Held 01 Public Policy Dialogue and 65 participants attended( 35 M; 30 F), Held 01 Policy Brief, Coordinated 77 (M=49; F= 28)Master proposal defenses AND 715 (398=M, 317=F) Dissertation defenses, 01 participant defended his PhD research, Published 05 Article book chapters, Published 01 Management Journal and 3 Publications	Understaffing Limited financial resources to implement all the planned activities like Transformation process, BIC operations

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

Expenditures incurred in the Quarter to deliver outputs	1	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	51,690.487
221003 Staff Training		2,025.000
221009 Welfare and Entertainment		4,539.150
221011 Printing, Stationery, Photocopying and Binding		3,366.999
	Total For Budget Output	61,621.636
	Wage Recurrent	0.000
	Non Wage Recurrent	61,621.636
	Arrears	0.000
	AIA	0.000
	Total For Department	61,621.636
	Wage Recurrent	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,621.636
	Arrears	0.000
	AIA	0.000
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Min	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition 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 subscribe to 3 local and international associations	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 199 Participants were trained,	Inadequate funds to implement the school activities like payment of workload for full time and Associates on time, article processing charges once articles are accepted in peer reviewed journals.
PIAP Output: 1205010206 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital learn	ning materials and operationalize Digital Repository	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	88,584.500
221003 Staff Training		24,011.600
221008 Information and Communication Technology Suppl	ies.	7,687.842
221009 Welfare and Entertainment		8,875.750
221011 Printing, Stationery, Photocopying and Binding		13,292.496
221017 Membership dues and Subscription fees.		1,440.000
224011 Research Expenses		8,000.000
	Total For Budget Output	151,892.188
	Wage Recurrent	0.000
	Non Wage Recurrent	151,892.188

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	151,892.188
	Wage Recurrent	0.000
	Non Wage Recurrent	151,892.188
	Arrears	0.000
	AIA	0.000
Department:003 School of Civil Service, Policy and Gov	ernance	
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqu	isition of urgently needed skills in key growth areas.	
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	Mbale, Mbarara and Kampala, Submitted 100% tests	Limited funds hence leading to delays in pay of workload for fulltime and associates
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	26,701.500
211107 Boards, Committees and Council Allowances		4,200.000
221003 Staff Training		14,000.000
221005 Official Ceremonies and State Functions		1,000.000
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		6,343.705
221011 Printing, Stationery, Photocopying and Binding		3,017.160
221012 Small Office Equipment		4,000.001
224011 Research Expenses		5,166.000
227001 Travel inland		1,000.000
	Total For Budget Output	66,928.366

Non Wage Recurrent

Wage Recurrent

### Quarter 3

0.000

66,928.366

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	66,928.366
	Wage Recurrent	0.000
	Non Wage Recurrent	66,928.366
	Arrears	0.000
	AIA	0.000

### Department:004 School of Distance Learning & Information Technology

### Budget Output: 320043 Teaching and Training

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

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

existing partnerships	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	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 2face to face sessions for 2cohorts for 18 modules, Administered 36 discussion forums and 18 course works for 2 cohorts, Submitted 02 Distance learning programmes (DPSCM & DHRM) for review, Conducted 19 short distance learning courses with a total number of 34 participants, 138 postgraduate diplomas graduated in the period, Facilitated 24 modules under the 04 different programs of DISM, DISEM,DBCM, DITE, Coordinated 3 existing partnerships	Insufficient funding to ably implement the mandate
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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 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 Expenditures incurred in the Quarter to deliver outputs UShs Thousand Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 31,159.619

221003 Staff Training

### Quarter 3

32,722.082

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in performance</b>
Expenditures incurred in the Quarter to de	liver outputs	UShs Thousand
Item		Spent
221007 Books, Periodicals & Newspapers		25,000.000
221009 Welfare and Entertainment		3,493.643
221011 Printing, Stationery, Photocopying and	d Binding	4,434.700
	Total For Budget Output	96,810.044
	Wage Recurrent	0.000
	Non Wage Recurrent	96,810.044
	Arrears	0.000
	AIA	0.000
	Total For Department	96,810.044
	Wage Recurrent	0.000
	Non Wage Recurrent	96,810.044
	Arrears	0.000
	AIA	0.000
Department:005 School of Management Sci	ience	

### 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.	· · · · · · · · · · · · · · · · · · ·	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	88,503.107
221003 Staff Training		22,542.100
221008 Information and Communication Technology Suppl	ies.	2,506.320
221009 Welfare and Entertainment		2,588.500
221011 Printing, Stationery, Photocopying and Binding		12,025.220
	Total For Budget Output	128,165.247

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	128,165.247
	Arrears	0.000
	AIA	0.000
	Total For Department	128,165.247
	Wage Recurrent	0.000
	Non Wage Recurrent	128,165.247
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and s	support services	
Departments		
Department:001 Central Administration		
Budget Output:000014 Administrative and Support S	ervices	
PIAP Output: 1205010112 University, TVET students	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the ac	quisition of urgently needed skills in key growth areas.	
Facilitate 6 Governing Council meetings, Hold 6 TMT	Held and facilitated Two (02) full Council meetings,	Insufficient capital budget to

Facilitate 6 Governing Council meetings, Hold 6 TMT	Held and facilitated Two (02) full Council meetings,	Insufficient capital budget to
meetings, Procure 100% instructional materials, coordinate	Six(06)committee meetings and Four (04)TMT meetings,	implement for various
100% of Alumni activities, maintain 100% the compound,	Provided 100% welfare of all staff, Maintained 100% the	activities e.g. replacement of
attend 1 conference and 1 training, Provide 100% welfare	compound, Six (06) vehicles were properly maintained,	the worn out blinds in the
to all staff	Procured 100% Instructional materials, 100% Equipped and	library and NDC
	Operational Baby Care Centre and Eight (08) were	
	admitted to baby care Centre, 100% operational of the	
	renovated Hostel Block and 172 residents were	
	accommodated.	

### 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
Expenditures incurred in the Quarter to delive	er outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, si	tting allowances)	17,071.138
211107 Boards, Committees and Council Allowa	nces	113,429.999
221003 Staff Training		9,552.045
221007 Books, Periodicals & Newspapers		15,376.273
221009 Welfare and Entertainment		26,912.675
221011 Printing, Stationery, Photocopying and B	inding	12,127.539
221017 Membership dues and Subscription fees.		1,500.000
221020 Litigation and related expenses		2,946.000
222002 Postage and Courier		1,000.000
224008 Educational Materials and Services		8,820.500
226001 Insurances		64,423.927
227001 Travel inland		3,132.400
227003 Carriage, Haulage, Freight and transport	hire	12,896.905
227004 Fuel, Lubricants and Oils		94,981.400
228002 Maintenance-Transport Equipment		44,532.341
	Total For Budget Output	428,703.142
	Wage Recurrent	0.000
	Non Wage Recurrent	428,703.142
	Arrears	0.000
	AIA	0.000
	Total For Department	428,703.142
	Wage Recurrent	0.000
	Non Wage Recurrent	428,703.142
	Arrears	0.000
	AIA	0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Su	pport Services	

Outputs Planned in Quarter	Quarter	performance
PIAP Output: 1205010112 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition 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 the 03 MPPM, DHRM, DOD Programmes Attended and participated to all council, senate and TMT meetings, Coordinated the Enterprise Risk Management workshop by trainers from the Ministry of Finance planning and Economic Development (MFPED) for Function Heads and Administrators, Followed up with UNBS first surveillance audit process, Attended to one (01) International 14th International Congress on Higher Education in Havana, one(01) local conference(Vice Chancellors Forum for Public Higher Institutions, Signed a Memorandum of Understanding (MoU) with the Ministry of Education and Sports on Educational Leadership and Management Training for Secondary School Head Teachers, Deputy Head Teachers and 100 Cluster Center Coordinators Under Uganda Secondary Education Expansion Project (USEEP), Promoted 01 Dialogue, Participated in 01 CSR activity.	Low capital budget understaffing.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	15,422.947
221001 Advertising and Public Relations		2,200.000
221003 Staff Training		54,718.240
221009 Welfare and Entertainment		9,704.715
221011 Printing, Stationery, Photocopying and Binding		17,141.136
221017 Membership dues and Subscription fees.		5,729.400
222001 Information and Communication Technology Service	ces.	540.000
227001 Travel inland		1,731.440
227004 Fuel, Lubricants and Oils		4,500.000
282101 Donations		7,000.000
	Total For Budget Output	118,687.878
	Wage Recurrent	0.000
	Non Wage Recurrent	118,687.878
	Arrears	0.000

**Actual Outputs Achieved in** 

Quarter 3

**Reasons for Variation in** 

Total For Department       118,687.8         Wage Recurrent       0.0         Non Wage Recurrent       118,687.8         Arrears       0.0         Ald       0.0         epartment:003 DPSA and Satelitte Offices       0.0         udget Output: 1205010206 University, TVET students and graduates benefiting from work-based learning       0.0         rogramme Intervention: 12050102 University, TVET students and graduates benefiting from work-based learning       Low staffing levels to         staff Training at the branches, conduct 100% teaching and the branches, conduct 100% teaching and bleanarta, Seven (07) Forgrams were run based on research based teaching concepts in Mbarara, and Twe (02) proposal defenses in Mbarara, and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) proposal defenses in Mbarara and Twe (02) in Gulu, Held Twe (02) research workshops in Mbarara and Twe (02) in Gulu, Held Twe (02) research monitoring in the period. Held 07 directorate academic board meetings and 02 directorate sub committee meeting.       Spenditures incurred in the Quarter to deliver outputs       UShs Thosas         2003 Staff Training       2,317.3       2,317.3       2,317.3       2,317.3       2,317.3	Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage Recurrent     0.0       Non Wage Recurrent     118,687.8       Arrears     0.0       addet Output:000014 Administrative and Support Services     0.0       LAP Output:1205010206 University, TVET students and graduates benefiting from work-based learning     0.0       rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository     0.00       ttend 1 local conferences, subscribe to 3 associations, and a graduates benefiting from work-based learning in the branches, Carry out 1 branch     Conducted 100% teaching and training at the branches, Gui, Mbale & Mbarara, Seven (07) Programs were run based on research based teaching concepts in Mbarara and Twe (02) in Gulu, Held Two (02) in Gulu, Seven (07) raticipants defended thrift Masters search proposals in Mbarara and Three (03) in Gulu, Paid 100% utilities at the branches, Carry out 1 branch     Us/straing       straine intervention in the Quarter to deliver outputs     Us/strainabel Carried O1 directorate acdemic board meetings and 02 directorate sub committee meeting.     Seven (07) Praticipants defended thrift Masters search proposals in Mbarara and Three (03) in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period. Held I Of directorate acdemic board meetings and 02 directorate sub committee meeting.     Seven (07) 2000 Search period Search proposals in Mbarara Search proposals in Mbarara Search (03) in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period. Held I Of directorate acdemice board meetings and 02 directorate sub committee meeting.     Search proposals in Mbarara Search proposals in Mbarara Search proposals in Mbarara Search proposals in Mbarara Search proposals in		AIA	0.000
Non Wage Recurrent 118,687.8 Arrears 0.00 AIA 0.00 epartment:003 DPSA and Satellite Offices udget Output:000014 Administrative and Support Services IAP Output: 120501020 Evelop digital learning materials and operationalize Digital Repository ttend 1 local conferences, subscribe to 3 associations, old 5 Directorate meetings, conduct 100% teaching and graduates benefiting from work-based learning and animg at the branches - Gulu, Molai & & Mbarara, Seven (07) Programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Five (05) in Mbarara, Seven (07) in Gulu and Five (05) in Mbarara, Seven (07) in Gulu and Five (05) in Mbarara, Seven (07) Programs were run proposal definess in Mbarara and Two(02) programs were run support teaching and informing in the period. How Date & Mbarara, app Mbard in the period. Hold of directorate academic board meetings and 02 directorate academic board meetings and 02 directorate academic board meetings and 02 directorate academic board meetings 2007 Books, Periodicals & Newspapers 2,3400 2008 Information and Communication Technology Supplies. 2009 Welfare and Entertainment 22,884.5 20101 Printing, Stationery, Photocopying and Binding 3,642.6		Total For Department	118,687.878
Arrears 0.0 AIA 0.0 epartment:003 DPSA and Satelitte Offices udget Output:000014 Administrative and Support Services IAP Output: 120501020 Envelop digital learning materials and operationalize Digital Repository tend 1 local conferences, subscribe to 3 associations, old 5 Directorate meetings, conduct 100% teaching and aining at the branches - Gulu, Mbale & Mbarara, page on research based teaching concepts in Mbarara, bow utilities at the branches, Carry out 1 branch onitoring in the period V2 (research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research workshops in Mbarara and Two(02) in Gulu, Paid Iwo(02) research proposals in Mbarara and Two(02) in Gulu, Paid Iwo(02) research proposals in Mbarara and Two(02) in Gulu, Paid Iwo(02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo(02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo(02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo (02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo (02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo (02) research proposals in Mbarara and Two (02) in Gulu, Paid Iwo (03) Staff Training 2007 Books, Periodicals & Newspapers 2,349.0 2008 Information and Communication Technology Supplies. 21007 Books, Periodicals & Newspapers 2009 Weifare and Entertainment 2,454.5 20101 Printing, Stationery,		Wage Recurrent	0.000
AIA       0.0         epartment:003 DPSA and Satelite Offices         udget Output:000014 Administrative and Support Services         IAP Output: 120501020 University, TVET students and graduates benefiting from work-based learning         rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository         Conducted 100% teaching and aning at the branches, Carry out 1 branch only we down research based teaching concepts in Mbarra, and Yuo(2) in Gulu, Held Two (02) in Gulu, Held Two (02) rospans defended their Masters research proposals in Mbarra and Twne (03) in Gulu, Paid Twn		Non Wage Recurrent	118,687.878
epartment:003 DPSA and Satelitte Offices udget Output:000014 Administrative and Support Services IAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository ttend 1 local conferences, subscribe to 3 associations, ald 5 Directorate meetings, conduct 100% teaching and aining at the branches - Gulu, Mbale & Mbarara, pay 00% utilities at the branches, Carry out 1 branch onitoring in the period xpenditures incurred in the Quarter to deliver outputs conduct 100% tuilities at the branches, Carry out 1 branch monitoring in the period xpenditures incurred in the Quarter to deliver outputs cond to Allowances (Incl. Casuals, Temporary, sitting allowances) 2009 Welfare and Entertainment 21009 Welfare and Entertainment 2208542 20101 Printing, Stationery, Photocopying and Binding 20102 Stating Stationery, Photocopying and Binding 20103 Directorate academicy 20103 Directorate academicy 20103 Protocopying and Binding 20103 Protocopying and Protocopying and Binding 20103 Protocopying and Protocopying and Protocopying and Protocopying and Protocopy Pr		Arrears	0.000
udget Output:000014 Administrative and Support Services         LAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning         rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository         ttemd 1 local conferences, subscribe to 3 associations, old 5 Directorate meetings, conduct 100% teaching and aning at the branches - Gulu, Mbale & Mbarara, pay 20% utilities at the branches, Carry out 1 branch ionitoring in the period       Conducted 100% teaching and Five (05) in Mbale, Held Two (02) proposal defenses in Mbarara and Two (02) in Gulu , Held Two (02) proposal defenses in Mbarara and Two (02) in Gulu , Held Two (02) proposal defenses in Mbarara and Three (03) in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period       UShs Thousa         spenditures incurred in the Quarter to deliver outputs       UShs Thousa         Conducted 100% staff Training       2,317.3         21007 Books, Periodicals & Newspapers       2,349.0       2,349.0         21008 Information and Communication Technology Supplies.       1,062.0       2,854.5       2,011 Printing, Stationery, Photocopying and Binding       3,642.6		AIA	0.000
IAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning         rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository         ttend 1 local conferences, subscribe to 3 associations, old 5 Directorate meetings, conduct 100% teaching and aining at the branches - Gulu, Mbale & Mbarara, pay 20% utilities at the branches, Carry out 1 branch onitoring in the period       Conducted 100% teaching and Teacing and Two(02) in Gulu, Held Two (02) proposal defenses in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research workshops in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research proposals in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research proposals in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research proposals in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research proposals in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters       UShs Thousa         tem       tilter to deliver outputs       UShs Thousa         tem       Specific and meetings and 02 directorate sub committee meeting.       Specific and meetings and 02 directorate sub committee meeting.         2100% Utilities at the branches, Carry out is allowances)       88,011.7         2100% Utilities at the branches, Carried 02 branch       2,317.3         2100% Utilities at the branches, Carried 02 branch       2,317.3         2100 Books, Periodicals & Newspapers       2,349.0         2100 Bufformation and Communication Tec	Department:003 DPSA and Satelitte Offices		
rogramme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository       Low staffing levels to         ttend 1 local conferences, subscribe to 3 associations, old 5 Directorate meetings, conduct 100% teaching and aning at the branches - Gulu, Mbale & Mbarara, pay 00% utilities at the branches, Carry out 1 branch 00% teaching and training in the period       Conducted 100% teaching concepts in Mbarara, Seven (07) Programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Five (05) in Mbale, Held Two (02) proposal defenses in Mbarara and Ymo(02) in Gulu, Held Two(02) proposal defenses in Mbarara and Ymo(02) in Gulu, Held Two(02) proposal defenses in Mbarara and Ymo(02) in Gulu, Field Two(02) proposal defenses in Mbarara and Ymo(02) in Gulu, Field Two(02) proposal defenses in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters research proposals in Mbarara and One (01) in Gulu, Seven (07) Participants defended their Masters       Lows taffing levels to         xpenditures incurred in the Quarter to deliver outputs       UShs Thousa         cm       Spe         1106 Allowances (Incl. Casuals, Temporary, sitting allowances)       88,011.7         21007 Books, Periodicals & Newspapers       2,3440.0         21009 Welfare and Entertainment       22,854.5         21011 Printing, Stationery, Photocopying and Binding       3,642.6	Budget Output:000014 Administrative and Support Ser	vices	
utend 1 local conferences, subscribe to 3 associations,       Conducted 100% teaching and training at the branches       Low staffing levels to         staf 5 Directorate meetings, conduct 100% teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and training at the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and the branches       Low staffing levels to         support teaching and       Conducted 100% teaching and Two(02) in Gulu, Paid       Low staffing levels to         support teaching and	PIAP Output: 1205010206 University, TVET students as	nd graduates benefiting from work-based learning	
bild 5 Directorate meetings, conduct 100% teaching and       Gulu, Mbale & Mbarara, Seven (07) Programs were run       support teaching and         based on research based teaching concepts in Mbarara,       Seven (07) in Gulu and Five (05) in Mbale, Held Two (02)       proposal defenses in Mbarara and Twe(02)       gulu, Mbale & Mbarara and Twe(02)       gulu, Msates       support teaching and         seven (07) in Gulu and Five (05) in Mbale, Held Two (02)       proposal defenses in Mbarara and Twe(02)       gulu, Msates       support teaching and         seven (07) Programs were run       Seven (07) Programs were run       support teaching and       learning         seven (07) in Gulu and Five (05) in Mbale, Held Two (02)       proposal defenses in Mbarara and Twe(02)       gulu, Msates       seven (07)         seven (07) Programs were run       Seven (07) Programs were run       support teaching and       learning         seven (07) in Gulu and Five (05) in Mbale, Held Two (02)       proposal defenses in Mbarara and Twe(02)       for (01) in       Gulu, Seven (07) Programs were run       support teaching and       learning         seven (07) Proposal defenses in Mbarara and Twe(03) in Gulu, Paid       Two(02) research proposals in Mbarara and Tree (03) in Gulu, Paid       Two(02)       seven (07) Program were run       support teaching and       learning         start       seven (07) Program were run       Support teaching and 02 directorate sub committee meeting.       Support teaching an	Programme Intervention: 12050102 Develop digital lear	ning materials and operationalize Digital Repository	
remSpec11106 Allowances (Incl. Casuals, Temporary, sitting allowances)88,011.721003 Staff Training2,317.321007 Books, Periodicals & Newspapers2,349.021008 Information and Communication Technology Supplies.1,062.021009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	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	Gulu, Mbale & Mbarara, Seven (07) Programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Five (05) in Mbale, Held Two (02) proposal defenses in Mbarara and Two(02) in Gulu , Held Two(02) research workshops in Mbarara and One (01) in Gulu ,Seven (07) Participants defended their Masters research proposals in Mbarara and Three (03) in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period, Held 07 directorate academic	support teaching and
11106 Allowances (Incl. Casuals, Temporary, sitting allowances)88,011.721003 Staff Training2,317.321007 Books, Periodicals & Newspapers2,349.021008 Information and Communication Technology Supplies.1,062.021009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
21003 Staff Training2,317.321007 Books, Periodicals & Newspapers2,349.021008 Information and Communication Technology Supplies.1,062.021009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	Item		Spent
21007 Books, Periodicals & Newspapers2,349.021008 Information and Communication Technology Supplies.1,062.021009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,011.769
21008 Information and Communication Technology Supplies.1,062.021009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	221003 Staff Training		2,317.309
21009 Welfare and Entertainment22,854.521011 Printing, Stationery, Photocopying and Binding3,642.6	221007 Books, Periodicals & Newspapers		2,349.000
21011 Printing, Stationery, Photocopying and Binding 3,642.6	221008 Information and Communication Technology Supplies.		1,062.000
	221009 Welfare and Entertainment		22,854.500
22001 Information and Communication Technology Services. 3,516.5	221011 Printing, Stationery, Photocopying and Binding		3,642.660
	222001 Information and Communication Technology Services.		3,516.533

223001 Property Management Expenses

223005 Electricity

223006 Water

224008 Educational Materials and Services

### Quarter 3

1,047.000

8,516.333

1,782.666 3,000.000

### FY 2023/24

# VOTE: 312 Uganda Management Institute

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver o	outputs	UShs Thousand
Item		Spent
227001 Travel inland		12,648.200
227004 Fuel, Lubricants and Oils		17,389.229
228001 Maintenance-Buildings and Structures		6,135.000
228002 Maintenance-Transport Equipment		586.000
228004 Maintenance-Other Fixed Assets		400.000
281401 Rent		10,500.000
	Total For Budget Output	185,758.199
	Wage Recurrent	0.000
	Non Wage Recurrent	185,758.199
	Arrears	0.000
	AIA	0.000
	Total For Department	185,758.199
	Wage Recurrent	0.000
	Non Wage Recurrent	185,758.199
	Arrears	0.000
	AIA	0.000
Department:004 Estates		
Budget Output:000014 Administrative and Suppo	ort 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

Supervise 100% all works at the Institute, hold 06 security	Supervised 100% all works at the institute, Paid 100% of	Insufficient capital budget to
committee meetings, install 1 CCTV camera at the Institute,	utilities -water and electricity, Coordinated 100% of the	procure CCTV cameras,
coordinate 100% of the cleaning and sanitation works at the	cleaning and sanitation works at the Institute and the	walk through machines and
Institute and Branches, subscribe to 2 associations, pay	branches - Mbale, Gulu & Mbarara, Ensured Security and	proper communication
100% of utilities - water	safety of staff, Clients and Institute Property	gadgets for security.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,338.420
221008 Information and Communication Technology Supplies.	182.067
221011 Printing, Stationery, Photocopying and Binding	999.999

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
Expenditures incurred in the Quarter to de	liver outputs	UShs Thousand
Item		Spent
221017 Membership dues and Subscription fee	es.	300.000
223001 Property Management Expenses		100,373.776
223004 Guard and Security services		72,953.275
223005 Electricity		55,000.000
223006 Water		43,641.500
227001 Travel inland		6,029.300
227004 Fuel, Lubricants and Oils		11,296.000
228001 Maintenance-Buildings and Structures	5	53,536.401
228003 Maintenance-Machinery & Equipmen	t Other than Transport Equipment	11,313.908
228004 Maintenance-Other Fixed Assets		500.000
	Total For Budget Output	361,464.646
	Wage Recurrent	0.000
	Non Wage Recurrent	361,464.646
	Arrears	0.000
	AIA	0.000
	Total For Department	361,464.646
	Wage Recurrent	0.000
	Non Wage Recurrent	361,464.646
	Arrears	0.000
	AIA	0.000

### **Department:005 Finance**

### Budget Output:000014 Administrative and Support Services

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

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

Submit 1 Budget Performance Reports, 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	submitted the 2022/2023 financial Accounts to the Accountant General and Auditor General as well as the	Manual preparation of Financial reports due to delayed integration of IFMS to AIMS and PBB(Program Based Budgeting tool)
	2023/2024 to Management and Council	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and	nd graduates benefiting from work-based learn	ing
Programme Intervention: 12050101 Accelerate the acqu	isition of urgently needed skills in key growth a	ireas.
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	11,220.662
221003 Staff Training		5,200.000
221008 Information and Communication Technology Supp	lies.	3,599.999
221009 Welfare and Entertainment		12,547.750
221011 Printing, Stationery, Photocopying and Binding		1,483.050
221017 Membership dues and Subscription fees.		5,747.000
	Total For Budget Output	39,798.461
	Wage Recurrent	0.000
	Non Wage Recurrent	39,798.461
	Arrears	0.000
	AIA	0.000
-	Total For Department	39,798.461
	Wage Recurrent	0.000
	Non Wage Recurrent	39,798.461
	Arrears	0.000
	AIA	0.000
Department:006 Guild Services		

Budget Output:000014 Administrative and Support Services

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

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

Hold 3 guild meetings, participate 100% in the graduation	Participated 100% in the graduation ceremony activities, 01	
ceremony activities, carry out 1 monitoring visits at UMI	guild meeting and carried out 01 monitoring visit at UMI	
branches - Gulu, Mbarara & Mbale	Branches -Gulu, Mbarara & Mbale	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010407 University, TVET students a	nd graduates benefiting from work-based lea	rning
Programme Intervention: 12050104 Implement an incer teaching profession across the entire education system	ntive structure for the recruitment, training, a	and retention of the best brains into the
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	8,400.000
221009 Welfare and Entertainment		1,460.000
221011 Printing, Stationery, Photocopying and Binding		354.000
227001 Travel inland		9,000.000
227004 Fuel, Lubricants and Oils		560.000
	Total For Budget Output	19,774.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,774.000
	Arrears	0.000
	AIA	0.000
	Total For Department	19,774.000
	Wage Recurrent	0.000
	Non Wage Recurrent	19,774.000
	Arrears	0.000
	AIA	0.000
Department:007 Human Resource		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition of urgently needed skills in key growth areas.	
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. 18 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
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		4,100,399.522
211104 Employee Gratuity		1,417,822.041
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	232,545.660
212101 Social Security Contributions		432,952.419
212102 Medical expenses (Employees)		395,563.665
221003 Staff Training		6,741.040
221005 Official Ceremonies and State Functions		10,178.820
221009 Welfare and Entertainment		15,455.110
221011 Printing, Stationery, Photocopying and Binding		1,521.124
	Total For Budget Output	6,613,179.401
	Wage Recurrent	4,100,399.522
	Non Wage Recurrent	2,512,779.879
	Arrears	0.000
	AIA	0.000
	Total For Department	6,613,179.401
	Wage Recurrent	4,100,399.522
	Non Wage Recurrent	2,512,779.879

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support Ser	vices	
PIAP Output: 1205010206 University, TVET students a	nd graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lean	rning materials and operationalize Digital Repository	
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 446 Patients(Male 219, Female 227 )and Made Three (03) referrals.	Limited clinic space to accommodate a flux of clients Slow response to Environmental Health issues
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 446 Patients(Male 219, Female 227 )and Made Three (03) referrals.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,000.000
		1,419.431
	Total For Budget Output	-
	<b>Total For Budget Output</b> Wage Recurrent	1,419.431 <b>3,419.431</b>
		1,419.431 <b>3,419.431</b>
	Wage Recurrent	1,419.431 3,419.431 0.000
	Wage Recurrent Non Wage Recurrent	1,419.431 <b>3,419.431</b> 0.000 3,419.431 0.000
	Wage Recurrent Non Wage Recurrent Arrears	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000
	Wage Recurrent Non Wage Recurrent Arrears <i>AIA</i>	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000 3,419.431
	Wage Recurrent     Non Wage Recurrent     Arrears     AIA     Total For Department	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000 3,419.431
221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services	Wage Recurrent   Non Wage Recurrent   Arrears   AIA   Total For Department   Wage Recurrent	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000 3,419.431 0.000
221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies and Services	Wage Recurrent   Non Wage Recurrent   Arrears   AIA   Total For Department   Wage Recurrent   Non Wage Recurrent	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000 3,419.431 0.000 3,419.431
	Wage Recurrent   Non Wage Recurrent   Arrears   AIA   Total For Department   Wage Recurrent   Non Wage Recurrent   Arrears	1,419.431 3,419.431 0.000 3,419.431 0.000 0.000 3,419.431 0.000 3,419.431 0.000 3,419.431 0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition 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	Held 01 graduation ceremony for 2022/2023 academic year, Coordinated 07 senate meetings, 01 Departmental meetings, Verified and certified 500 copies of UMI academic documents.	Lack of storage space for the accumulated participants records.
PIAP Output: 1205010304 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	al 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 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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	34,702.279
211107 Boards, Committees and Council Allowances		69,621.292 144.946
221003 Staff Training 221005 Official Ceremonies and State Functions		193,511.786
221008 Information and Communication Technology Suppl	ies	65.601
221009 Welfare and Entertainment		3,712.000
221011 Printing, Stationery, Photocopying and Binding		77,859.284
	Total For Budget Output	379,617.188
	Wage Recurrent	0.000
	Non Wage Recurrent	379,617.188
	Arrears	0.000
	AIA	0.000
	Total For Department	379,617.188
	Wage Recurrent	0.000
	Non Wage Recurrent	379,617.188

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Ser	vices	
PIAP Output: 1205010304 University, TVET students a	nd graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	nal 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 and Implemented – 8 audit issues Unimplemented – 84 audit issues	
Expenditures incurred in the Quarter to deliver outputs	s	UShs Thousand
Item		Spen
221003 Staff Training		68.518
221008 Information and Communication Technology Supp	lies.	2,479.733
221011 Printing, Stationery, Photocopying and Binding		4,927.899
	Total For Budget Output	7,476.15
	Wage Recurrent	0.000
	Non Wage Recurrent	7,476.150
	Arrears	0.000
	AIA	0.000
	Total For Department	7,476.150
	Wage Recurrent	0.000
	Non Wage Recurrent	7,476.150
	Arrears	0.000
	AIA	0.000
Department:011 Library and Documentation		

utputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
AP Output: 1205010112 University, TVET students	and graduates benefiting from work-based learning	
ogramme Intervention: 12050101 Accelerate the acc	quisition of urgently needed skills in key growth areas.	
ocure 100 library books, subscribe to 2 library sociations, produce 10 journals and 2 book chapters, end 1 local conferences, register 100 (50% Female) ents in the National Documentation Center and carry o ock taking of the library books	Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), 310 clients accessed National Documentation Center, Carried out Two (02) literacy programmes sessions for participants, 4,643 users were registered to access the library remotely.	insufficient funds to cater for all the department's activities like i. Purchase of bookshelves ii. Transport for legal deposit collection.
spenditures incurred in the Quarter to deliver output	its	UShs Thousand
em en		Spent
1106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	840.000
1003 Staff Training		4,645.800
1007 Books, Periodicals & Newspapers		91,812.000
1008 Information and Communication Technology Sup	pplies.	3,999.999
1009 Welfare and Entertainment		3,010.000
1011 Printing, Stationery, Photocopying and Binding		9,230.640
2001 Information and Communication Technology Ser	vices.	72.349
	Total For Budget Output	113,610.788
	Wage Recurrent	0.000
	Non Wage Recurrent	113,610.788
	Arrears	0.000
	AIA	0.000
	Total For Department	113,610.788
	Wage Recurrent	0.000
	Non Wage Recurrent	113,610.788
	Arrears	0.000
	AIA	0.000
epartment:012 Planning M&E		

Budget Output:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students ar	nd graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqu	isition of urgently needed skills in key growth areas.	
Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Submitted (01) MPS and BFP for 2024/2025, Submitted (01) output performance report, Developed the 2024/2025 Institute Annual workplan, Produced third quarter expenditure limits for departments and branches	
PIAP Output: 1205010206 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lear	ning materials and operationalize Digital Repository	
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		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	15,326.681
221003 Staff Training		28,753.888
221008 Information and Communication Technology Suppl	ies.	1,850.000
221009 Welfare and Entertainment		7,273.170
221011 Printing, Stationery, Photocopying and Binding		6.226
	Total For Budget Output	53,209.965
	Wage Recurrent	0.000
	Non Wage Recurrent	53,209.965
	Arrears	0.000
	AIA	0.000
	Total For Department	53,209.965
	Wage Recurrent	0.000
	Non Wage Recurrent	53,209.965
	Arrears	0.000
	AIA	0.000
Department:013 Procurement & Disposal Unit		

Budget Output:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and M	Iinimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	ort all lagging primary, secondary schools and higher education	on institutions to meet the
PIAP Output: 1205010304 University, TVET students	s and graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a funct	ional labour market	
Submit 3 monthly reports to PPDA, Renew subscription 1 procurement associations, attend 1 local conferences, h 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies the period	101 01 quarterly performance report to the management, Held 04 contract committee and 03 evaluation committee	Poor network system of IFMS resulted into delayed entering of LPO's in the system to effect payment.
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting all	owances)	23,846.441
221003 Staff Training		968.600
221008 Information and Communication Technology Su	pplies.	1,594.043
221009 Welfare and Entertainment		1,500.000
221011 Printing, Stationery, Photocopying and Binding		4,640.949
221017 Membership dues and Subscription fees.		1,925.000
	Total For Budget Output	34,475.033
	Wage Recurrent	0.000
	Non Wage Recurrent	34,475.033
	Arrears	0.000
	AIA	0.000
	Total For Department	34,475.033
	Wage Recurrent	0.000
	Non Wage Recurrent	34,475.033
	Arrears	0.000
	AIA	0.000
Department:014 Projects & Consultancies		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher education	on institutions to meet the
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 Four (04) prospectus short courses,104participants were admitted and 58 participants attended, Produced One (01) non-training and Nine (09) training selling technical and financial proposals, Produced Four (04) training written professional consulting reports, Executed 5 Client-focused consultancies, Supervised 100% of the construction works at the Institute.	Insufficient capital budget to avail transport and ICT equipments to handle department activities.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	58,550.832
221003 Staff Training		7,000.267
221008 Information and Communication Technology Suppl	ies.	625.400
221009 Welfare and Entertainment		2,003.640
221011 Printing, Stationery, Photocopying and Binding		4,698.300
	Total For Budget Output	72,878.439
	Wage Recurrent	0.000
	Non Wage Recurrent	72,878.439
	Arrears	0.000
	AIA	0.000
	Total For Department	72,878.439
	Wage Recurrent	0.000
	Non Wage Recurrent	72,878.439
	Arrears	0.000
	AIA	0.000
Department:016 Information and Communication Teach	nnology Department	
Budget Output:000019 ICT Services	-	

Budget Output:000019 ICT Services

Outputs Planned in Quarter	-	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM prog	rammes	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
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 equipment's, Facilitated online teaching, Connected 100% Campus buildings to campus network, Initiated procurement of 8 Laptops, 4 Desktops, 5 Projectors, 4 Tablets, 10m HDMI/VGA cables,15m HDMI/VGA cables, Procured 25 HDMI, VGA 3-meter cables for Lecture rooms at Jubilee and East block.	Low capital budget
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	1,789.811
221003 Staff Training		14,000.000
221008 Information and Communication Technology Supplies.		1,500.000
221009 Welfare and Entertainment		946.842
221011 Printing, Stationery, Photocopying and Binding		1,737.499
222001 Information and Communication Technology Service	pes.	15,741.288
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	30,360.592
	Total For Budget Output	66,076.032
	Wage Recurrent	0.000
	Non Wage Recurrent	66,076.032
	Arrears	0.000
	AIA	0.000
	Total For Department	66,076.032
	Wage Recurrent	0.000
	Non Wage Recurrent	66,076.032
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1106 Support to UMI Infrastructure Development	nt	

riojeettivo Support to omir initusti ucture Development

Budget Output:000003 Facilities and Equipment Management

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1106 Support to UMI Infrastructure Development	nt	
PIAP Output: 1205010806 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050108 Provide the required Education Institutions including Special Needs Educatio	l physical infrastructure, instruction materials and huma n	n resources for Higher
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	Initiated procurement of the Electronic Document Management System (EDMS), procured ICT equipment (3 Laptops, 2 Desktops, Projectors and Tablets), one mesh ++ wireless non-cellular node, forty windows 11 professional operating system and installed 25 VGA and HDMI cables to improve projections for class rooms at Jubilee and East block.	Low releases towards capital development
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312423 Computer Software - Acquisition		15,037.330
	Total For Budget Output	15,037.330
	GoU Development	15,037.330
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and	Management	
PIAP Output: 1205010806 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050108 Provide the required Education Institutions including Special Needs Educatio	l physical infrastructure, instruction materials and huma n	n resources for Higher
Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion	Commenced procurement of a contractor for the construction of a multipurpose building at UMI Kampala	Low releases towards capital development
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	15,037.330

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	15,037.330
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	9,018,583.564
	Wage Recurrent	4,100,399.522
	Non Wage Recurrent	4,903,146.712
	GoU Development	15,037.330
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Research and Innovation Centre	
Budget Output:320036 Research, Innovation and Technology Transfe	r
PIAP Output: 1202030303 Research and Innovation fund established	in public universities
Programme Intervention: 12020303 Promote STEM/STEI focused str scientists and industry	rategic alliances between schools, training institutions, high calibre
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 03 Public Policy Dialogue and207 participants attended(125= M; 82 =F), Held 03 Policy Brief, Coordinated397 (M=231; F= 166)Master proposal defenses and 1,091 (602=M, 489=F) Dissertation defenses, 04 participants defended their PhD research, Published 35 Article book chapters, Published 01 Management Journal and 09 Publications ,Received 01 LPO from UDB Limited, Conducted 02 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.	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)		448,242.175
221003 Staff Training		40,000.000
221008 Information and Communication Technology Supplies.		7,500.000
221009 Welfare and Entertainment		6,539.150
221011 Printing, Stationery, Photocopying and Binding		3,999.999
Total For Bu	udget Output	506,281.324
Wage Recurr	rent	0.000
Non Wage R	ecurrent	506,281.324

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Arrears	0.000	
AIA	0.000	
Total For De	partment 506,281.324	
Wage Recurre	ent 0.000	
Non Wage Re	current 506,281.324	
Arrears	0.000	
AIA	0.000	
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standar	ds met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging prin basic requirements and minimum standards	nary, secondary schools and higher education institutions to meet the	
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	
PIAP Output: 1205010112 University, TVET students and graduates b	enefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgen	ntly 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 840 Participants were trained, Reviewed 02 Business and management programs(DHRM, OD), Held 04 proposal defenses, Engaged in 03 community Activities, Published 01 Article	
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	
PIAP Output: 1205010206 University, TVET students and graduates b	enefiting from work-based learning	
Programme Intervention: 12050102 Develop digital learning materials	and operationalize Digital Repository	
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	

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ting allowances)	590,253.881
221003 Staff Training		81,032.000
221008 Information and Communication Technology	ogy Supplies.	15,687.842
221009 Welfare and Entertainment		11,487.250
221011 Printing, Stationery, Photocopying and Bir	nding	29,249.795
221017 Membership dues and Subscription fees.		12,840.000
222002 Postage and Courier		1,000.000
224011 Research Expenses		8,000.000
	Total For Budget Output	749,550.768
	Wage Recurrent	0.000
	Non Wage Recurrent	749,550.768
	Arrears	0.000
	AIA	0.000
	Total For Department	749,550.768
	Wage Recurrent	0.000
	Non Wage Recurrent	749,550.768
	Arrears	0.000
	AIA	0.000

## Department:003 School of Civil Service, Policy and Governance

### Budget Output:320043 Teaching and Training

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

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

Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests	Participated 100% in teaching and training of UMI Participants of all
and examinations results, subscribe to 2 associations and 100% participate	categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala,
in teaching and training of UMI participants, 50% operationalize the anti-	Submitted 100% tests results, Held 4 proposal defence meetings where 42
corruption studies centre	participants defended their proposals,223 participants submitted their
	dissertations for internal examinations, 704 participants graduated in
	March 2024.

Annual Planned Outputs	mulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236,637.800
211107 Boards, Committees and Council Allowances	4,200.000
221001 Advertising and Public Relations	1,200.000
221003 Staff Training	14,000.000
221005 Official Ceremonies and State Functions	1,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	10,837.875
221011 Printing, Stationery, Photocopying and Binding	7,524.550
221012 Small Office Equipment	4,000.001
221017 Membership dues and Subscription fees.	1,400.000
224011 Research Expenses	5,166.000
227001 Travel inland	1,000.000
Total For Bu	Output 291,466.226
Wage Recurr	0.000
Non Wage Ro	ent 291,466.226
Arrears	0.000
AIA	0.000
Total For De	ment 291,466.226
Wage Recurr	0.000
Non Wage Re	ent 291,466.226
Arrears	0.000
AIA	0.000
Department:004 School of Distance Learning & Information Technolo	
Budget Output:320043 Teaching and Training	

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#### **Cumulative Outputs Achieved by End of Quarter Annual Planned Outputs** PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas. Hold 10 proposal defenses, attend 5 local conferences, submit 100% of Participated 100% in teaching and training of UMI Participants of all tests and examinations results, subscribe to 3 local and international categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, associations and 100% participate in teaching and training, convert 2 Submitted 100% tests results, Conducted 2 face to face sessions for 3 programmes to distance learning cohorts for 24 modules. Administered 78 discussion forums and 45 course works for 6 cohorts, Submitted 02 Distance learning programmes (DPSCM & DHRM) for review, Conducted 34 short distance learning courses with a total number of 57 participants, 138 postgraduate diplomas graduated in the period, Facilitated 24 modules under the 04 different programs of DISM, DISEM, DBCM, DITE, Coordinated 4 existing partnerships and Signed an MOU between Edge Hill University UK and UMI on research and other academic engagements 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 NA tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training, convert 2 programmes to distance learning Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 187,998.000 221003 Staff Training 75,588.436 221007 Books, Periodicals & Newspapers 25,000.000 221008 Information and Communication Technology Supplies. 2,000.000 221009 Welfare and Entertainment 16,755.500 221011 Printing, Stationery, Photocopying and Binding 6,000.000 222001 Information and Communication Technology Services. 3,000.000 316,341.936 **Total For Budget Output** Wage Recurrent 0.000 Non Wage Recurrent 316,341.936 0.000 Arrears AIA 0.000 **Total For Department** 316,341.936

Annual Planned Outputs		Cumulative Outputs Achieved by End of Qua	rter
	Wage Recurre	ent	0.000
	Non Wage Re	current	316,341.936
	Arrears		0.000
	AIA		0.000
Department:005 School of Management Science	2		
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET stu	idents and graduates b	enefiting from work-based learning	
Programme Intervention: 12050101 Accelerate	the acquisition of urger	ntly needed skills in key growth areas.	
Held 10 proposal and PhD defenses, attended 5 loc conferences, submitted 100% of tests and examina to 5 local and international associations and 100% participated in teaching and training of UMI partic	tions results, subscribed	Participated 100% in teaching and training of UN categories at UMI Branches - Gulu, Mbale, Mba Submitted 100% tests results, Held 04 proposal of community Activities, Published 03 Article in the conferences.	rara and Kampala, lefenses, Engaged in 03
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to		UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitti	ing allowances)		436,275.973
211106 Allowances (Incl. Casuals, Temporary, sitti 221003 Staff Training	ing allowances)		
	- , ,		108,639.400
221003 Staff Training	- , ,		108,639.400 12,956.320
221003 Staff Training 221008 Information and Communication Technolo	gy Supplies.		108,639.400 12,956.320 8,827.500
221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	gy Supplies.		436,275.973 108,639.400 12,956.320 8,827.500 15,608.300 5,150.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	gy Supplies.	dget Output	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	gy Supplies. Iding		108,639.400 12,956.320 8,827.500 15,608.300 5,150.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ogy Supplies. nding <b>Total For Bu</b>	ent	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 587,457.493
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding <b>Total For Bu</b> Wage Recurre	ent	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 <b>587,457.493</b> 0.000 587,457.493
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding <b>Total For Bu</b> Wage Recurre Non Wage Re	ent	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 <b>587,457.493</b> 0.000 587,457.493 0.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears	ent current	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 <b>587,457.493</b> 0.000 587,457.493 0.000 0.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears <i>AIA</i>	partment	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 587,457.493 0.000 587,457.493 0.000 0.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding Total For Bud Wage Recurred Non Wage Re Arrears AIA Total For De	partment ent	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 <b>587,457.493</b> 0.000
<ul><li>221003 Staff Training</li><li>221008 Information and Communication Technolo</li><li>221009 Welfare and Entertainment</li><li>221011 Printing, Stationery, Photocopying and Bin</li></ul>	ngy Supplies. Inding Total For Bud Wage Recurred Non Wage Re Arrears <u>AIA</u> Total For Dep Wage Recurred	partment ent	108,639.400 12,956.320 8,827.500 15,608.300 5,150.000 587,457.493 0.000 587,457.493 0.000 587,457.493 0.000

N/A

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**Ouarter 3** 

**Cumulative Outputs Achieved by End of Quarter Annual Planned Outputs** 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, Held and facilitated Six (06) full Council meetings, Eighteen Procure 100% instructional materials, coordinate 100% of Alumni (18) committee meetings and Seventeen (17) TMT meetings, Provided activities, maintain 100% the compound, attend 1 conference and 1 100% welfare of all staff, Maintained 100% the compound, Seven (07) training, Provide 100% welfare to all staff vehicles were properly maintained, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and Eighty Nine (89) were admitted to baby care Centre, 100% operational of the renovated Hostel Block and 372 residents were accommodated. 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 24 Governing Council meetings, Hold 24 TMT meetings, NA 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 Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Item Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 52.842.738 211107 Boards, Committees and Council Allowances 314,965.707 221003 Staff Training 79,511.345 26,994.099 221007 Books, Periodicals & Newspapers 221008 Information and Communication Technology Supplies. 4.000.000 221009 Welfare and Entertainment 78,040.075 221011 Printing, Stationery, Photocopying and Binding 15,489.749 221017 Membership dues and Subscription fees. 1,500.000 221020 Litigation and related expenses 27,286.001 222001 Information and Communication Technology Services. 400.000 222002 Postage and Courier 1,000.000 224008 Educational Materials and Services 13,451.150

Annual Planned Outputs Cumulative Outputs		chieved by End of Quarter	
Cumulative Expenditures made by the End of the Q Deliver Cumulative Outputs	uarter to	UShs Thousand	
Item		Spent	
226001 Insurances		97,423.926	
226002 Licenses		9,000.000	
227001 Travel inland		12,475.640	
227003 Carriage, Haulage, Freight and transport hire		15,785.007	
227004 Fuel, Lubricants and Oils		294,588.171	
228002 Maintenance-Transport Equipment		92,151.932	
	Total For Budget Output	1,136,905.540	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,136,905.540	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	1,136,905.540	
	Wage Recurrent	0.000	
	Non Wage Recurrent	1,136,905.540	
	Arrears	0.000	
	AIA	0.000	
Department:002 Corporate Office			
Budget Output:000014 Administrative and Support	Services		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates b	oenefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urge	ontly 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	d Reviewed the 04 MPPM, DHRM, DOD,MHEMA Attended and participated to all council, senate and TMT meetings, Coordinated the Enterprise Risk Management workshop by trainers for Function Heads and Administrators, Followed up with UNBS first surveillance audit process, Attended to one (02) International 14th International Congress on Higher Education in Havana, Kosovo organized by KIPA and the 42nd AAPAM Round Table conference held in Zambia, one(01) local conference(Vice Chancellors Forum for Public Higher Institutions, Signed a Memorandum of Understanding (MoU) with the Ministry of Education and Sports on Educational Leadership and Management Training for Secondary School Head Teachers, Deputy Head Teachers, Promoted 01 Dialogue, Participated in 03 CSR activity, 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.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,936.991
221001 Advertising and Public Relations	102,199.999
221003 Staff Training	154,301.833
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	14,974.000
221011 Printing, Stationery, Photocopying and Binding	58,543.883
221017 Membership dues and Subscription fees.	39,197.708
222001 Information and Communication Technology Services.	1,440.000
226001 Insurances	570.000
227001 Travel inland	20,393.440
227004 Fuel, Lubricants and Oils	22,220.000
282101 Donations	21,000.000
Total For Bu	1dget Output 495,777.854
Wage Recurr	ent 0.000
Non Wage R	ecurrent 495,777.854
Arrears	0.000

Total For Department         495,777.85: Wage Recurrent         0.000           Non Wage Recurrent         495,777.85: Arrears         0.000 <i>MLA</i> 0.000         0.000           Department:003 DPSA and Satelitte Offices         0.000           Budget Output:1000014 Administrative and Support Services         0.001           PTAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning         0.001           Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository         0.001 Additional and training at the branches Guilu, Mbale & Mbarara, Seven (07) norgams were run based icaching concepts in Mbarara, Seven (07) norgams were run based icaching concepts in Mbarara, Seven (07) norgams were run based icaching concepts in Mbarara, Seven (07) norgams were run based icaching in the period.         Wister Training at the branches, studies of the Using proposal diverses in Mbarara and Seven (07) nor in Gala , Twelve (12) Participants defanded their Masters research propasals in Mbarara and Seven (07) nor in Gala , Twelve (12) Participants defanded their Masters research propasals in Mbarara and Seven (07) norgan were run based to branch monitoring in the period. Held 000 directorate workshops in Mbarara and Seven (07) norgan were run based to branch monitoring in the period. Held 000 directorate academic board meetings and Using studies of the Using strune studies of the Using studies of the Using strunes studies of	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent     0.000       Non Wage Recurrent     495,777.85       Arrears     0.000       All     0.000       Department:003 DPSA and Satelite Offices     8       Badget Output:000014 Administrative and Support Services     E       PLP Ortput:     12050102 Develop digital learning materials and operationalize Digital Repository       Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meeting, conduct 100% tutilities at the branches, homitoria fin the period.     Conducted 100% staching and training at hele frames (Seen (OT) in Gulu, and Frie (IS) in Male, Held Fight (IS) in Gulue, Theld Eight (IS) in Gulue, Theld Eight (IS) in Gulue, Seen (OT) in Gulu and Frie (IS) in Male, Held Fight (IS) in Gulue, Seen (IO) in Gulu, Cheld (IO% staching and training at the branches, seen (OT) in Gulu and Frie (IS) in Male, Held Fight (IS) in Gulue, Theld (IS) in Gulue, Theld (IO% staching and training at the branches, seen (OT) in Gulu (IN) in Gulu , Theld (IS) in Gulue, Seen (IO) in Gulu (IN)	AIA	0.000
Non Wage Recurrent     495,777.85       Arrears     0.000       11/4     0.000       Department:003 DPSA and Satelite Offices     9       Budget Output:100011 Administrative and Support Services     9       Programme Intervention:120501020 University, TVET students and graduates benefiting from work-based learning     9       Programme Intervention:12050102 Develop digital learning materials and operationalize Digital Repository     2       Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate from the period     Conducted 100% teaching and training at the branches, in the period       monitor 4 branches in the period     Na     Materians, Seven (07) programs were run based on research bused teaching constis in Mbranar, Seven (07) in Guita a Twe (05) in Guita, Tweive (12) Participants definated their Masters research proposals in Mbranar and Six (06) in Guita, Tweive (12) Participants definated their Masters research proposals and Mbranar and Six (06) in Guita, Tweive (12) Participants definated their Masters research proposals and Mbranar and Six (07) in Guita a Twei (17)	Total For De	partment 495,777.854
Arrears     0.000       All     0.000       Department:003 DPSA and Satelitic Offices     0.000       Budget Output: 000014 Administrative and Support Services     0.000       Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository     0.000       Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorute (0.000 research based learning and training at the branches in the period     Conducted 100% teaching and training at the branches, meetings, conduct 100% teaching and training at the branches in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , TkelVet (12)       Participants defined their Masters research proposals in Mbarara and Six (06) in Gulu , TkelVet (12)       Participants defined their Masters research proposals in Mbarara and Six (06) in Gulu , TkelVet (12)       Participants defined their Masters research proposals in Mbarara and Six (06) in Gulu , TkelVet (12)       Participants defined their Masters research proposals in Mbarara and Nixe (07) in Gulu , TkelVet (12)       Participants defined their Masters research proposals in Mbarara and Nixe (07) in Gulu , TkelVet (12)       Participants defined their Masters research academic board meetings, conduct 100% teaching and training at the branches, monitor 4 branches in the period       Na     USNs Thousand USNs (06) in Mbarara (05) in Mbarara (	Wage Recurre	ent 0.000
Ata     0.000       Department:003 DPSA and Satelite Offices     0.000       Budget Output:000014 Administrative and Support Services     0.000       PAP Output: 120501020 Evelop digital learning materials and operationalize Digital Repository     0.000       Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches, full, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period     Conducted 100% teaching and training at the CONDUCT MEE (0.000 Concepts in Mbarara, Seven (0.7) in Gulu, Twelve (12) Participants defended their Maters research proposals in Mbarara and Six (0.6) in Gulu, Twelve (12) Participants defended their Maters research based creating to (0.8) creating and tops utilities at the branches, monitor 4 branches in the period     NA       Cumulative Expenditures made by the End of the Quarter to Deliver torate sub committee meeting.     NA       21106 Allowances (Incl. Casuals, Temporary, sitting allowances)     253,080,152       22003 Staff Training     68,000,000       21009 Weifter and Francing     10,460,000       21009 Meifter and Francing     51,206,500       21001 Printing, Stationery, Photocopying and Binding     16,642,666       22001 Information and Communication Technology Services.     6,033,182       22001 Information and Communication Technology Services.     6,033,182       22001 Information and Communication Technology Services.     6,033,182       22001 Information and Communication Technology Services.     6,033,1	Non Wage Re	current 495,777.854
Department:003 DPSA and Satelitic Offices           Budget Output:100014 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, in the period         Conducted 100% teaching and training at the branches, monitor 4 branches in the period         Conducted 100% teaching and training at the branches, monitor 4 branches in the period         Conducted 100% teaching and training at the branches, carried 02 branch monitoring in the period, Held 09 directorate and Seven (07) in Gulu, Twelve (12) branch monitoring in the period, Held 09 directorate and motioning in the period, Held 09 directorate and meetings, conduct 100% teaching and training at the branches, carried 02 branch monitoring in the period, Held 09 directorate academic board meetings, conduct 100% teaching and training at the branches, monitoring in the period, Hold 09 directorate academic board meetings, conduct 100% teaching and training at the branches, monitoring in the period, Hold 09 directorate academic board meetings, conduct 100% teaching and training at the branches, monitor 4 branches branches by the End of the Quarter to Develop USX Thousand Develop US	Arrears	0.000
Budget Output:000014 Administrative and Support Services           Budget 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 monitor 4 branches in the period         Conducted 100% teaching and training at the branches, monitor 4 branches in the period           Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate monitor 4 branches in the period         Conducted 100% teaching and training at the branches, monitor 4 branches in the period         Conducted 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period         Nature 4 local conferences, subscribe to 3 associations, hold 20 Directorate 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         NA           Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs         UShs Thousand Deliver Cumulative Outputs           Item         53,080.150 (20107 Books, Periodicals & Newspapers 221003 Staff Training         68,000.000 20202           221003 Iterformation and Communication Technology Supplies.         11,046.000 21,0205 Welfare and Entertainment         51,206.500 21,0205 Welfare and Entertainment           221001 Informat	AIA	0.000
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, fund, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period       Conducted 100% teaching and training at (he branches, monitor 4 branches in the period         Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate monitor 4 branches in the period       Conducted 100% teaching and training at the branches, in Mbarara and Stv (06) in Gulu, Twelve (12) Participants defended their Mastars research proposals in Mbarara and Nine(09)in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period, Held 09 directorate academic board meetings and 03 directorate sub committee meeting.         Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches, monitor 4 branches in the period       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousand 08 directorate solution of 86,800.000         Deliver Cumulative Cuptus       923,608.15         21003 Staff Training       68,000.000         221007 Books, Periodicals & Newspapers       7,047.000         221001 Information and Communication Technology Supplies.       11,046.000         221011 Printing, Stationery, Photocopying and Binding	Department:003 DPSA and Satelitte Offices	
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, for (05) in Gulu and Five (05) in Mbale, Held gone to the period.         Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate monitor 4 branches in the period       Conducted 100% teaching and training at the branches, in Mbarara and Stx (06) in Gulu , Twelve (12) Participants defended their Masters research proposals in Mbarara and Nine(09)in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period, Held 09 directorate academic board meetings and 03 directorate sub committee meeting.         Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches, monitor 4 branches in the period       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousand 08 (23), 68, 000.000         Cumulative Cuputities at the period       253,608.15;         21106 Allowances (Incl. Casuals, Temporary, sitting allowances)       253,608.15;         22007 Books, Periodicals & Newspapers       7,047.000         21009 Welfare and Entertainment       51,206.500         22001 Information and Communication Technology Supplies.       6,433.18;         22001 Information and Communication Techno	Budget Output:000014 Administrative and Support Services	
Artend 4 local conferences, subscribe to 3 associations, hold 20 Directorate       Conducted 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, monitor 4 branches in the period         Artend 4 local conferences, subscribe to 3 associations, hold 20 Directorate       Conducted 100% teaching and training at the branches, for the period         Material 4 local conferences, subscribe to 3 associations, hold 20 Directorate       Conducted 100% teaching and training at the branches, Carried 02 branch         Material, score of the period       Na         Material, score of the period       Na         Material, score of the period       Na         Commutative Expenditures made by the End of the Quarter to       UShs Thousand         Deliver Cumulative Cumulative Cumulation and Communication Technology Supplies.       11,046.000         21008 Binformation and Communication Technology Supplies.       11,046.000         21011 Printing, Stationery, Photocopying and Binding       16,642.660         22001 Information and Communication Technology Services.       6,033.18:         22301 Property Management Expenses       3,141.000	PIAP Output: 1205010206 University, TVET students and graduates b	enefiting from work-based learning
meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period Mbarara, Seven (07) in Gulu and Five (05) in Mbale, Held Three (03) proposal defenses in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Six (07) in Gulu , Twelve (12) Participants defended their Masters research proposals in Mbarara and Nine (09) in Gulu, Paid 100% utilities at the branches, monitor 4 branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches o tup sport of the Quarter to Deliver Cumulative Cutputs Item <u>Spen</u> 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 221003 Staff Training 68,000.000 221007 Books, Periodicals & Newspapers 7,047.000 221008 Information and Communication Technology Supplies. 21104 Printing, Stationery, Photocopying and Binding 22001 Information and Communication Technology Services. 22001 Information and Communication Technology Services. 2301 Property Management Expenses 3,141.000	Programme Intervention: 12050102 Develop digital learning materials	and operationalize Digital Repository
meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period       UShs Thousand         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousand         Item       Spen         211106 Allowances (Incl. Casuals, Temporary, sitting allowances)       253,608.152         221003 Staff Training       68,000.000         221007 Books, Periodicals & Newspapers       7,047.000         221009 Welfare and Entertainment       51,206.500         221001 Information and Communication Technology Services.       6,033.181         222001 Information and Communication Technology Services.       6,033.181         223001 Property Management Expenses       3,141.000	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	Mbarara, Seven (07) Programs were run based on research based teaching concepts in Mbarara, Seven (07) in Gulu and Five (05) in Mbale, Held Three (03) proposal defenses in Mbarara and Six (06) in Gulu , Held Eight (08) research workshops in Mbarara and Seven (07) in Gulu , Twelve (12) Participants defended their Masters research proposals in Mbarara and Nine(09)in Gulu, Paid 100% utilities at the branches, Carried 02 branch monitoring in the period, Held 09 directorate academic board meetings and
Deliver Cumulative OutputsSpenItemSpen211106 Allowances (Incl. Casuals, Temporary, sitting allowances)253,608.153221003 Staff Training68,000.000221007 Books, Periodicals & Newspapers7,047.000221008 Information and Communication Technology Supplies.11,046.000221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)253,608.152221003 Staff Training68,000.00221007 Books, Periodicals & Newspapers7,047.000221008 Information and Communication Technology Supplies.11,046.000221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
221003 Staff Training68,000.00221007 Books, Periodicals & Newspapers7,047.000221008 Information and Communication Technology Supplies.11,046.000221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	Item	Spent
221007 Books, Periodicals & Newspapers7,047.000221008 Information and Communication Technology Supplies.11,046.000221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,608.153
221008 Information and Communication Technology Supplies.11,046.000221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	221003 Staff Training	68,000.000
221009 Welfare and Entertainment51,206.500221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	221007 Books, Periodicals & Newspapers	7,047.000
221011 Printing, Stationery, Photocopying and Binding16,642.660222001 Information and Communication Technology Services.6,033.18223001 Property Management Expenses3,141.000	221008 Information and Communication Technology Supplies.	11,046.000
222001 Information and Communication Technology Services.6,033.181223001 Property Management Expenses3,141.000	221009 Welfare and Entertainment	51,206.500
223001 Property Management Expenses 3,141.000	221011 Printing, Stationery, Photocopying and Binding	16,642.660
	222001 Information and Communication Technology Services.	6,033.181
223005 Electricity 19,566.333	223001 Property Management Expenses	3,141.000
	223005 Electricity	19,566.333

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to	UShs Thousand
Item		Spen
223006 Water		4,032.666
224008 Educational Materials and Services		3,000.000
226001 Insurances		35.000
227001 Travel inland		35,799.400
227004 Fuel, Lubricants and Oils		47,271.871
228001 Maintenance-Buildings and Structures		6,985.000
228002 Maintenance-Transport Equipment		586.000
228003 Maintenance-Machinery & Equipment (	Other than Transport	200.000
228004 Maintenance-Other Fixed Assets		1,829.000
281401 Rent		60,500.000
	Total For Budget Output	596,529.764
	Wage Recurrent	0.000
	Non Wage Recurrent	596,529.764
	Arrears	0.000
	AIA	0.000
	Total For Department	596,529.764
	Wage Recurrent	0.000
	Non Wage Recurrent	596,529.764
	Arrears	0.000
	AIA	0.000

### **Department:004 Estates**

### Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010206 University	, TVET students and g	graduates benefiting	g from work-based learning

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

meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the	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
subscribe to 2 associations, pay 100% of utilities - water	and safety of staff, Clients and Institute Property

Annual Planned Outputs Cumulative Outputs Achiev		ed by End of Quarter	
Cumulative Expenditures made by the End of th Deliver Cumulative Outputs	e Quarter to	UShs Thousand	
Item		Spen	
211106 Allowances (Incl. Casuals, Temporary, sittir	ng allowances)	15,678.420	
221008 Information and Communication Technolog	gy Supplies.	1,000.000	
221011 Printing, Stationery, Photocopying and Bind	ding	1,999.999	
221017 Membership dues and Subscription fees.		300.000	
223001 Property Management Expenses		334,671.276	
223004 Guard and Security services		225,380.765	
223005 Electricity		114,500.000	
223006 Water		103,141.500	
227001 Travel inland		10,188.300	
227004 Fuel, Lubricants and Oils		19,296.000	
228001 Maintenance-Buildings and Structures		118,750.592	
228003 Maintenance-Machinery & Equipment Othe	er than Transport	25,995.669	
228004 Maintenance-Other Fixed Assets		3,040.000	
	Total For Budget Output	973,942.521	
	Wage Recurrent	0.000	
	Non Wage Recurrent	973,942.521	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	973,942.521	
	Wage Recurrent	0.000	
	Non Wage Recurrent	973,942.521	
	Arrears	0.000	
	AIA	0.000	
Department:005 Finance			

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates b	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urger	ntly needed skills in key growth areas.
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	Facilitated 100% of all UMI operations, Prepared and submitted Budget Framework for FY 2024-2025 Allocated quarterly (Q1,Q2,Q3) departmental expenditure limits, Prepared and submitted in time the 2022/2023 Financial Accounts to the Accountant General and Auditor General as well as the Annual Budget Performance reports for FY 2022/2023, Quarter 1 Budget Performance Report FY 2023/2024 to Management and Council
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	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)	43,394.670
221003 Staff Training	55,200.000
221008 Information and Communication Technology Supplies.	7,200.000
221009 Welfare and Entertainment	17,517.750
221011 Printing, Stationery, Photocopying and Binding	4,106.200
221017 Membership dues and Subscription fees.	5,747.000
Total For Bu	dget Output 133,165.620
Wage Recurre	ent 0.000
Non Wage Re	ecurrent 133,165.620
Arrears	0.000
AIA	0.000
Total For De	partment 133,165.620
Wage Recurre	ent 0.000
Non Wage Re	
Arrears	0.000
AIA	0.000
Department:006 Guild Services	
Budget Output:000014 Administrative and Support Services	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and grad	tes benefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition	rgently needed skills in key growth areas.
Hold 1 hand over ceremony, hold 12 guild meetings, participate 10 the graduation ceremony activities, carry out 4 monitoring visits at branches - Gulu, Mbarara & Mbale	
PIAP Output: 1205010407 University, TVET students and grad	tes benefiting from work-based learning
Programme Intervention: 12050104 Implement an incentive str teaching profession across the entire education system	ture for the recruitment, training, and retention of the best brains into the
Hold 1 hand over ceremony, hold 12 guild meetings, participate 10 the graduation ceremony activities, carry out 4 monitoring visits at branches - Gulu, Mbarara & Mbale	
Hold 1 hand over ceremony, hold 12 guild meetings, participate 10 the graduation ceremony activities, carry out 4 monitoring visits at branches - Gulu, Mbarara & Mbale	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,074.540
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	928.00
227001 Travel inland	21,000.000
227004 Fuel, Lubricants and Oils	560.000
Total	r Budget Output 70,562.54
Wage	ocurrent 0.000
Non V	ge Recurrent 70,562.540
Arrea	0.000
AIA	0.000
Total	r Department 70,562.54
Wage	ocurrent 0.000
Non V	ge Recurrent 70,562.54
Arrea	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates be	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urgen	ntly needed skills in key growth areas.
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	Paid salaries to 198 staff (51%) as stipulated in clause 4.6(a) of the HR manual. 52 contracts were renewed during the period and Contracts were issued to staff accordingly, Ten (10) 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;
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	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211102 Contract Staff Salaries	13,778,210.548
211104 Employee Gratuity	3,829,780.412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,502,701.840
212101 Social Security Contributions	1,169,951.323
212102 Medical expenses (Employees)	480,677.665
212103 Incapacity benefits (Employees)	8,206.000
221003 Staff Training	25,209.000
221005 Official Ceremonies and State Functions	30,000.000
221009 Welfare and Entertainment	38,551.360
221011 Printing, Stationery, Photocopying and Binding	4,000.000
282104 Compensation to 3rd Parties	84,787.635
Total For Bu	dget Output 20,952,075.783
Wage Recurre	ent 13,778,210.548
Non Wage Re	current 7,173,865.235
Arrears	0.000
AIA	0.000
Total For De	partment 20,952,075.783
Wage Recurre	ent 13,778,210.548
Non Wage Re	current 7,173,865.235

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	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 materia	ls 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 healt assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports, Attended to 835 h Patients(Male 385, Female 450) and Made Seven(07) 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 healt assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports, Attended to 835 h Patients(Male 385, Female 450) and Made Seven(07) referrals, 100% developed Clinic and Health Policy.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
223001 Property Management Expenses	1,000.000
224001 Medical Supplies and Services	7,063.748
Total For B	udget Output 10,063.748
Wage Recur	rent 0.000
Non Wage F	Recurrent 10,063.748
Arrears	0.000
AIA	0.000
Total For D	epartment 10,063.748
Wage Recur	rent 0.000
Non Wage F	Recurrent 10,063.748
Arrears	0.000
AIA	0.000
Department:009 Institute Registrar	
Budget Output:000014 Administrative and Support Services	

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates b	eenefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urge	ntly 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	Held 01 graduation ceremony for 2022/2023 academic year, Coordinated 07 senate meetings, 06 Departmental meetings, Verified and certified 500 copies of UMI academic documents, 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.	
PIAP Output: 1205010304 University, TVET students and graduates b	benefiting from work-based learning	
Programme Intervention: 12050103 Establish a functional labour mar	ket	
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	
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	Spen	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,921.48:	
211107 Boards, Committees and Council Allowances	152,445.650	
221003 Staff Training	2,000.000	
221005 Official Ceremonies and State Functions	228,511.780	
221008 Information and Communication Technology Supplies.	9,750.000	
221009 Welfare and Entertainment	8,897.000	
221011 Printing, Stationery, Photocopying and Binding	102,910.000	
Total For Bu	1dget Output 644,435.92	
Wage Recurr	ent 0.000	
Non Wage Ro	ecurrent 644,435.92	
Arrears	0.000	
AIA	0.000	

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Total For Department		partment	644,435.921
	Wage Recurrent		0.000
	Non Wage R	ecurrent	644,435.921
	Arrears		0.000
	AIA		0.000
Department:010 Internal Audit			
Budget Output:000014 Administrative and S	upport Services		
PIAP Output: 1205010304 University, TVET	students and graduates l	enefiting from work-based learning	
Programme Intervention: 12050103 Establish	n a functional labour mai	ket	
Prepare and submit 4 audit reports, Carry out 4 branches, attend 2 local trainings and 2 conferen 2 associations; procure 1 auditing software		Prepared and submitted three (03) Audit 1 01 follow up Audits at the branches and I Unimplemented – 84 audit issues	
Cumulative Expenditures made by the End o Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spent
221003 Staff Training			15,000.000
221008 Information and Communication Techn	ology Supplies.		2,479.733
221011 Printing, Stationery, Photocopying and	Binding		4,999.999
	Total For Bu	idget Output	22,479.732
	Wage Recurr	ent	0.000
	Non Wage R	ecurrent	22,479.732
	Arrears		0.000
	AIA		0.000
	Total For De	partment	22,479.732
	Wage Recurr	ent	0.000
	Non Wage R	ecurrent	22,479.732
	Arrears		0.000
	AIA		0.000
Department:011 Library and Documentation			
Budget Output:000014 Administrative and S	upport Services		

Item

## VOTE: 312 Uganda Management Institute

Cumulative Outputs Achieved by End of Quarter **Annual Planned Outputs** 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 Renewed subscription to Two (02) Local Library- Related Association journals and 10 book chapters, attend 2 local conferences, register 400 (ULIA & CUUL), 360 clients accessed National Documentation Center, Received 01 articles and titles, Carried out Two (02) literacy programmes (50% Female) clients in the National Documentation Center and carry out stock taking of the library books sessions for participants, 4,710 users were registered to access the library remotely. Cumulative Expenditures made by the End of the Quarter to UShs Thousand **Deliver Cumulative Outputs** Spent 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) 7.100.000 221003 Staff Training 10,000.000 221007 Books, Periodicals & Newspapers 114,972.000 3.999.999 221008 Information and Communication Technology Supplies. 221009 Welfare and Entertainment 4,510.000 221011 Printing, Stationery, Photocopying and Binding 9,254.540 750.000 221017 Membership dues and Subscription fees. 3,092.064 222001 Information and Communication Technology Services. **Total For Budget Output** 153,678.603 Wage Recurrent 0.000 153,678.603 Non Wage Recurrent Arrears 0.000

AIA Department:012 Planning M&E Budget Output:000014 Administrative and Support Services

AIA

Arrears

**Total For Department** 

Non Wage Recurrent

Wage Recurrent

**Ouarter 3** 

0.000

0.000

0.000

0.000

153,678.603

153.678.603

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates b	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urgen	ntly 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	Submitted (01) MPS and BFP for 2024/2025, Submitted (02) output performance report, Developed the 2024/2025 Institute Annual workplan, Produced (03) three (1st ,2nd, 3rd) Quarterly expenditure limits for departments and branches, Carried out (02) Monitoring visits at the branches-Mbale, Mbarara and Gulu.
PIAP Output: 1205010206 University, TVET students and graduates b	enefiting 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	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)	55,226.166
221003 Staff Training	28,822.200
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	11,523.500
221011 Printing, Stationery, Photocopying and Binding	500.026
227001 Travel inland	3,927.000
Total For Bu	dget Output 103,998.892
Wage Recurre	ent 0.000
Non Wage Re	current 103,998.892
Arrears	0.000
AIA	0.000
Total For De	partment 103,998.892
Wage Recurre	ent 0.000
Non Wage Re	current 103,998.892
Arrears	0.000
AIA	0.000
Department:013 Procurement & Disposal Unit	
Budget Output:000014 Administrative and Support Services	

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standard	ds met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging prin basic requirements and minimum standards	nary, secondary schools and higher education institutions to meet the
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	NA
PIAP Output: 1205010304 University, TVET students and graduates be	enefiting from work-based learning
Programme Intervention: 12050103 Establish a functional labour mark	ket
Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 09 monthly reports to the PPDA & 03quarterly performance report to the management, Held 12 contract committee and 10 evaluation committee meetings, coordinated 38 micro and 18 macro procurement, Coordinated 77 call off orders. Procured 5% of works, 43% of services, 67% of supplies and 59% of utilities 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	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)	64,314.986
221003 Staff Training	6,000.000
221008 Information and Communication Technology Supplies.	1,594.043
221009 Welfare and Entertainment	1,500.000
221011 Printing, Stationery, Photocopying and Binding	5,739.319
221017 Membership dues and Subscription fees.	1,925.000
225101 Consultancy Services	4,972.000
227001 Travel inland	3,257.500
Total For Bu	dget Output 89,302.848
Wage Recurre	ent 0.000
Non Wage Re	current 89,302.848
Arrears	0.000
AIA	0.000
Total For Dep	partment 89,302.848

Annual Planned Outputs		Cumulative Outputs Achieved by End of O	Quarter
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	89,302.848
	Arrears	Arrears	
	AIA		0.000
Department:014 Projects & Consultancies			
Budget Output:000002 Construction Manageme	ent		
PIAP Output: 1202010206 NCHE's Basic Requi	irements and Minimun	1 Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging pri	mary, secondary schools and higher education	on institutions to meet the
Deliver 40 prospectus short courses, execute 20 tra consultancies, attend 2 local conferences, Produce proposals, supervise 100% of the construction works at the Institute		Delivered Eighteen (18) prospectus short cou admitted and 227 participants attended, Prod and 29 training selling technical and financia (13) training written professional consulting Executed 18 Client-focused consultancies, St construction works at the Institute, Conducte trainings for UMI staff and 58 staff attended	uced Seven (07) non-training Il proposals, Produced thirteen reports, upervised 100% of the
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	he Quarter to		UShs Thousand
	he Quarter to		UShs Thousand Spent
Deliver Cumulative Outputs			
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt			Spent
Deliver Cumulative Outputs Item	ing allowances)		<b>Spent</b> 94,825.974
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training	ing allowances)		<b>Spent</b> 94,825.974 16,629.307
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitti 221003 Staff Training 221008 Information and Communication Technolo	ing allowances) ogy Supplies.		<b>Spent</b> 94,825.974 16,629.307 625.400
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding	dget Output	Spent 94,825.974 16,629.307 625.400 18,699.990
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding		Spent 94,825.974 16,629.307 625.400 18,699.990 6,000.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b>	ent	Spent 94,825.974 16,629.307 625.400 18,699.990 6,000.000 <b>136,780.671</b>
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre	ent	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre Non Wage Rec	ent	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000           136,780.671
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears	ent	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000           136,780.671           0.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears <i>AIA</i>	ent ecurrent partment	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000           0.000           0.000
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears <i>AIA</i> <b>Total For De</b>	ent ecurrent partment ent	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000           136,780.671           0.000           136,780.671           0.000           136,780.671
Deliver Cumulative Outputs Item 211106 Allowances (Incl. Casuals, Temporary, sitt 221003 Staff Training 221008 Information and Communication Technolo 221009 Welfare and Entertainment	ing allowances) ogy Supplies. nding <b>Total For Bu</b> Wage Recurre Non Wage Re Arrears <i>AIA</i> <b>Total For De</b> Wage Recurre	ent ecurrent partment ent	Spent           94,825.974           16,629.307           625.400           18,699.990           6,000.000           136,780.671           0.000           136,780.671           0.000           136,780.671           0.000           0.000           0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:016 Information and Communication Teachnology Dep	artment
Budget Output:000019 ICT Services	
PIAP Output: 1202030301 Budget for STEI/STEM programmes	
Programme Intervention: 12020303 Promote STEM/STEI focused se scientists and industry	trategic alliances between schools, training institutions, high calibre
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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,689.811
221003 Staff Training	14,000.000
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,971.842
221011 Printing, Stationery, Photocopying and Binding	1,737.499
221016 Systems Recurrent costs	100,000.000
221017 Membership dues and Subscription fees.	15,848.882
222001 Information and Communication Technology Services.	76,674.494
228003 Maintenance-Machinery & Equipment Other than Transport	35,414.105
Total For I	Budget Output 251,836.633
Wage Recu	urrent 0.000
Non Wage	Recurrent 251,836.633
Arrears	0.000
AIA	0.000
Total For I	Department 251,836.633
Wage Recu	urrent 0.000
Non Wage	Recurrent 251,836.633
Arrears	0.000
AIA	0.000

Development Projects

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1205010806 University, TVET students and graduates	benefiting from work-based learning
Programme Intervention: 12050108 Provide the required physical inf Education Institutions including Special Needs Education	rastructure, instruction materials and human resources for Higher
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 managemen systems	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
312235 Furniture and Fittings - Acquisition	3,370.000
312423 Computer Software - Acquisition	91,089.449
Total For B	udget Output 94,459.449
GoU Develo	pment 94,459.449
External Fin	ancing 0.000
Arrears	0.000
AIA	0.000
Budget Output:000017 Infrastructure Development and Managemen	t
PIAP Output: 1205010806 University, TVET students and graduates	benefiting from work-based learning
Programme Intervention: 12050108 Provide the required physical inf Education Institutions including Special Needs Education	rastructure, instruction materials and human resources for Higher
Commence construction of Office classroom block at Mbale branch (Phas I) - 20% completion	e Commenced procurement of a contractor for the construction of a multipurpose building at UMI Kampala
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
Total For B	adget Output 0.000
GoU Develo	

Quarter 3

0.000

0.000

Arrears *AIA* 

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	94,459.449
	GoU Development	94,459.449
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	28,317,093.872
	Wage Recurrent	13,778,210.548
	Non Wage Recurrent	14,444,423.875
	GoU Development	94,459.449
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

### FY 2023/24

**Quarter 4: Revised Workplan** 

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Ec	lucation	
Departments		
Department:001 Research and Innovation Cen	tre	
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ration fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre
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 60 proposal defenses, publish 1UMI journals and 10 publications, attend 1 local and 2 international conferences and produce 1 policy brief	

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

Hold 4 public policy dialogues and 4 research	Hold 1 public policy dialogue and 1 research
seminars, coordinate 150 proposal defenses,	seminar, coordinate 60 proposal defenses, publish
publish 2 UMI journals and 30 publications,	1UMI journals and 10 publications, attend 1 local
attend 5 local and 6 international conferences,	and 2 international conferences and produce 1
subscribe to 2 research associations and produce	policy brief
4 policy briefs.	

### Department:002 School of Business & Management

Quarter's Plan	Revised Plans
and Minimum standards met by schools and tra	aining institutions
support all lagging primary, secondary schools a	and higher education institutions to meet the
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	
udents and graduates benefiting from work-base	ed learning
the acquisition of urgently needed skills in key g	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	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
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	
udents and graduates benefiting from work-base	ed learning
gital learning materials and operationalize Digit	al Repository
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	
	and Minimum standards met by schools and trassupport all lagging primary, secondary schools and trassupport all lagging primary, secondary schools and examinations results 100% of tests and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and graduates benefiting from work-base the acquisition of urgently needed skills in key get 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 and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% of tests and examinations results 100% of tests and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities and examinations results 100% participate in teaching and training of UMI participates and examinationalize Digit Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participates and examinations results 100% participate in teaching and training of UMI participates and examinations results 100% participate in teaching and training of UMI participates and examinations results 100% participates in te

Department:003 School of Civil Service, Policy and Governance

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key a	growth areas.
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti- corruption studies centre	Hold 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
Department:004 School of Distance Learning &	Linformation Technology	
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	growth areas.
Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, 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, and 100% participate in teaching and training , convert 1 programmes to distance learning
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, 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, and 100% participate in teaching and training, convert 1 programmes to distance learning

Department:005 School of Management Science

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET st	tudents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	e 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.
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration	n and support services	
Departments		
Department:001 Central Administration		
Budget Output:000014 Administrative and Su	pport Services	
PIAP Output: 1205010112 University, TVET st	tudents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	e the acquisition of urgently needed skills in key g	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
PIAP Output: 1205010206 University, TVET s	 tudents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050102 Develop d	igital learning materials and operationalize Digi	tal Repository
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
Department:002 Corporate Office		
Departmention Corporate Office		

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	oport Services	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.
Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 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
Department:003 DPSA and Satelitte Offices	1	
Budget Output:000014 Administrative and Sup	oport Services	
PIAP Output: 1205010206 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050102 Develop d	igital learning materials and operationalize Digi	tal 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	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	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	

**Department:004 Estates** 

period

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

monitoring in the period

Supervise 100% all works at the Institute, hold 24	Supervise 100% all works at the Institute, hold 06	Supervise 100% all works at the Institute, hold 06
security committee meetings, install 2 CCTV	security committee meetings, install 1 CCTV	security committee meetings, install 1 CCTV
cameras at the Institute, coordinate 100% of the	camera at the Institute, coordinate 100% of the	camera at the Institute, coordinate 100% of the
cleaning and sanitation works at the Institute,	cleaning and sanitation works at the Institute and	cleaning and sanitation works at the Institute and
subscribe to 2 associations, pay 100% of utilities	Branches, subscribe to 2 associations, pay 100%	Branches, subscribe to 2 associations, pay 100%
- water	of utilities - water	of utilities - water

#### **Department:005 Finance**

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	oport Services	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	rowth areas.
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

#### **Department:006 Guild Services**

Budget Output:000014 Administrative and Support Services

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

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

		hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1
ceremony activities, carry out 4 monitoring visits		monitoring visits at UMI branches - Gulu,
at UMI branches - Gulu, Mbarara & Mbale	Mbarara & Mbale	Mbarara & Mbale

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

eetings, participate 100% in the graduation remony activities, carry out 4 monitoring visits	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 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

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning	
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key a	growth areas.	
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	

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

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:000014 Administrative and Sur	oport Services		
PIAP Output: 1205010112 University, TVET st	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 a	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	
PIAP Output: 1205010304 University, TVET st	udents and graduates benefiting from work-bas	ed learning	
Programme Intervention: 12050103 Establish a	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	
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	

### Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

### PIAP Output: 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	Prepare and submit 1 audit reports, Carry out 1	Prepare and submit 1 audit reports, Carry out 1
follow up audits at the branches, attend 2 local	follow up audits at the branches, attend 1 local	follow up audits at the branches, attend 1 local
trainings and 2 conferences, subscribe to	trainings and 1 conferences, subscribe to 1	trainings and 1 conferences, subscribe to 1
2 associations; procure 1 auditing software	associations	associations
Department:011 Library and Documentation		

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Sup	port Services	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key a	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	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
Department:012 Planning M&E		
Budget Output:000014 Administrative and Sup	oport Services	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key a	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	-	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

### PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning

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

ministries, carry out 4 monitoring visits at the	monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation	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
Department:013 Procurement & Disposal Unit		

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and S	upport Services	
PIAP Output: 1202010204 Basic Requiremen	ts and Minimum standards met by schools and tr	aining institutions
Programme Intervention: 12020102 Equip an basic requirements and minimum standards	nd support all lagging primary, secondary schools	and higher education institutions to meet the
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	
PIAP Output: 1205010304 University, TVET	students and graduates benefiting from work-bas	sed learning
Programme Intervention: 12050103 Establish	1 a functional labour market	
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	
Department:014 Projects & Consultancies		

Budget Output:000002 Construction Management

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

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

Deliver 40 prospectus short courses, execute 20	Deliver 10 prospectus short courses, execute 5	Deliver 10 prospectus short courses, execute 5
training and non training consultancies, attend 2	training and non-training consultancies, attend 1	training and non-training consultancies, attend 1
local conferences, Produce 30 technical selling	local conferences, produce 8 technical selling	local conferences, produce 8 technical selling
proposals, supervise 100% of the construction	proposals, supervise 100% of the construction	proposals, supervise 100% of the construction
works at the Institute	works at the Institute	works at the Institute

Annual Plans

Quarter's Plan

Department:016 Information and Communication Teachnology Department

#### **Budget Output:000019 ICT Services**

#### 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	Carry out 100% maintenance works of all ICT	Carry out 100% maintenance works of all ICT
equipment, Procure 10 computers, renew 100%	equipment, Procure 10 computers, renew 100%	equipment, Procure 10 computers, renew 100%
subscription to internet services, carry out 100%	subscription to internet services, carry out 100%	subscription to internet services, carry out 100%
routine maintenance at all branches, facilitate	routine maintenance at all branches, facilitate	routine maintenance at all branches, facilitate
online teaching, develop 3 automated data	online teaching, develop 3 automated data	online teaching, develop 3 automated data
management systems	management systems	management systems

### Develoment Projects

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

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

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

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

Procure assorted ICT equipment for departments	Procure 25% of assorted ICT equipment for	Procure 25% of assorted ICT equipment for
of UMI branches -Kampala, Mbale, Gulu &	departments of UMI branches -Kampala, Mbale,	departments of UMI branches -Kampala, Mbale,
Mbarara to support online delivery, and procure	Gulu & Mbarara to support online delivery, and	Gulu & Mbarara to support online delivery, and
100% of assorted furniture and develop three	procure 100% of assorted furniture and develop 1	procure 100% of assorted furniture and develop 1
automated data management systems	automated data management systems	automated data management systems

**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	Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion
completion		

Quarter 3

**Revised Plans** 

### 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 Q3
142202	Other fees e.g. street parking fees	25.980	14.023
		Total 25.980	14.023

 Table 4.2: Off-Budget Expenditure By Department and Project

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid