

VOTE: 312 Uganda Management Institute

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.085	20.085	15.064	13.778	75.0 %	69.0 %	91.5 %
	Non-Wage	20.617	20.617	15.791	14.444	77.0 %	70.1 %	91.5 %
Dev.	GoU	1.320	1.320	0.660	0.094	50.0 %	7.1 %	14.2 %
	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+Ext 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 %
<i>A.I.A Total</i>		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 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	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 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.096** 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

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

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 SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,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

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

Reason: Low level of activity during the Quarter

0.061 Bn Shs | Department : 003 DPSA and Satelite 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 Bn Shs | 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 Bn Shs | Department : 006 Guild Services

Reason: Delayed procurement process.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.002** 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

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

Reason: 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.

0.008 UShs 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

0.005 UShs 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

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

Reason: Low 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

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

Reason: Low 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 Technology 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.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.015** 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

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-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	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			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:003 School of Civil Service, Policy and Governance			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-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 university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2
Department:004 School of Distance Learning & Information Technology			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-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
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
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 graduates benefiting from work-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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-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	5	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	6	2
Department:003 DPSSA and Satellite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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

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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 graduates benefiting from work-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
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-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 graduates benefiting from work-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	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 graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 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

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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 graduates benefiting from work-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 graduates benefiting from work-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	2
Department:007 Human Resource			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	4	2
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:008 Institute Hospital/Clinic			
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			
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: 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No of awareness campaigns conducted	Number	1	2
Department:009 Institute Registrar			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 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:010 Internal Audit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 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

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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 graduates benefiting from work-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	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 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 graduates benefiting from work-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	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 graduates benefiting from work-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	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	2

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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 graduates benefiting from work-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 graduates benefiting from work-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
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2
Department:014 Projects & Consultancies			
Budget Output: 000002 Construction Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% of HEIs meeting the BRMS	Percentage	100%	85%
Department:016 Information and Communication Technology 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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	5%	3%

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Project:1106 Support to UMI Infrastructure Development			
Budget Output: 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 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	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	1

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Performance highlights for the Quarter

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

Variations and Challenges

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.042	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 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End 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 Satellite 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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	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 %
<i>Development Projects</i>							
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 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Hold 1 public policy dialogue and 1 research seminar, coordinate 30 proposal defenses, publish 1 UMI journals and 10 publications, attend 1 local and 1 international conferences and produce 1 policy brief 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
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<i>AIA</i>		0.000
Total For Department		61,621.636
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,621.636
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Business & Management**Budget Output:320043 Teaching and Training****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, engage 100% in community activities 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.
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PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,584.500
221003 Staff Training	24,011.600
221008 Information and Communication Technology Supplies.	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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	151,892.188
	Wage Recurrent	0.000
	Non Wage Recurrent	151,892.188
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning

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

Hold 2 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 1 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results, Held one proposal defence meeting where eleven (11) participants defended their proposals, 03 participants submitted their dissertations for Internal Examination, 704 participants graduated in March 2024.	Limited funds hence leading to delays in pay of workload for fulltime and associates
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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
	Wage Recurrent	0.000
	Non Wage Recurrent	66,928.366

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

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

PIAP Output: 120501012 University, TVET students and graduates benefiting from work-based learning

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

Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, 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,DBCUM, 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		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,159.619
221003 Staff Training	32,722.082

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221007 Books, Periodicals & Newspapers		25,000.000
221009 Welfare and Entertainment		3,493.643
221011 Printing, Stationery, Photocopying and Binding		4,434.700
	Total For Budget Output	96,810.044
	Wage Recurrent	0.000
	Non Wage Recurrent	96,810.044
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	96,810.044
	Wage Recurrent	0.000
	Non Wage Recurrent	96,810.044
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 School of Management Science**Budget Output:320043 Teaching and Training****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Held 2 proposal and PhD defences, attended 1 local and international conferences, submitted 100% of tests and examinations results, subscribed to 1 local and international associations and 100% participated in teaching and training of UMI participants.	Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		88,503.107
221003 Staff Training		22,542.100
221008 Information and Communication Technology Supplies.		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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	128,165.247
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	128,165.247
	Wage Recurrent	0.000
	Non Wage Recurrent	128,165.247
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff	Held and facilitated Two (02) full Council meetings, Six(06)committee meetings and Four (04)TMT meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Six (06) vehicles were properly maintained, Procured 100% Instructional materials, 100% Equipped and 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.	Insufficient capital budget to implement for various activities e.g. replacement of the worn out blinds in the library and NDC
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PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff		
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VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,071.138
211107 Boards, Committees and Council Allowances		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 Binding		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
	<i>AIA</i>	0.000
	Total For Department	428,703.142
	Wage Recurrent	0.000
	Non Wage Recurrent	428,703.142
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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 Services.		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

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	118,687.878
	Wage Recurrent	0.000
	Non Wage Recurrent	118,687.878
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 DPSS and Satellite Offices**Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, Carry out 1 branch monitoring in the period	Conducted 100% teaching and training at the branches Gulu, Mbale & Mbarara, 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 board meetings and 02 directorate sub committee meeting.	Low staffing levels to support teaching and learning
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,011.769
221003 Staff Training	2,317.309
221007 Books, Periodicals & Newspapers	2,349.000
221008 Information and Communication Technology Supplies.	1,062.000
221009 Welfare and Entertainment	22,854.500
221011 Printing, Stationery, Photocopying and Binding	3,642.660
222001 Information and Communication Technology Services.	3,516.533
223001 Property Management Expenses	1,047.000
223005 Electricity	8,516.333
223006 Water	1,782.666
224008 Educational Materials and Services	3,000.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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
	<i>AIA</i>	0.000
	Total For Department	185,758.199
	Wage Recurrent	0.000
	Non Wage Recurrent	185,758.199
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Estates		
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		
Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water	Supervised 100% all works at the institute, Paid 100% of utilities -water and electricity, Coordinated 100% of the cleaning and sanitation works at the Institute and the branches - Mbale, Gulu & Mbarara, Ensured Security and safety of staff, Clients and Institute Property	Insufficient capital budget to procure CCTV cameras, walk through machines and proper communication gadgets for security.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221017 Membership dues and Subscription fees.		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		53,536.401
228003 Maintenance-Machinery & Equipment 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
	<i>AIA</i>	0.000
	Total For Department	361,464.646
	Wage Recurrent	0.000
	Non Wage Recurrent	361,464.646
	Arrears	0.000
	<i>AIA</i>	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	Facilitated 100% of all UMI operations, Allocated quarterly (Q3) departmental expenditure limits, 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,Quarter 1 Budget Performance Report FY 2023/2024 to Management and Council	Manual preparation of Financial reports due to delayed integration of IFMS to AIMS and PBB(Program Based Budgeting tool)

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

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		
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,220.662
221003 Staff Training	5,200.000
221008 Information and Communication Technology Supplies.	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
<i>AIA</i>	0.000
Total For Department	39,798.461
Wage Recurrent	0.000
Non Wage Recurrent	39,798.461
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

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

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning

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

Hold 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 *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<i>AIA</i>	0.000
Total For Department	19,774.000
Wage Recurrent	0.000
Non Wage Recurrent	19,774.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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		<i>US\$ Thousand</i>
Item	Spent	
211102 Contract Staff Salaries	4,100,399.522	
211104 Employee Gratuity	1,417,822.041	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	
<i>AIA</i>	0.000	
Total For Department	6,613,179.401	
Wage Recurrent	4,100,399.522	
Non Wage Recurrent	2,512,779.879	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Institute Hospital/Clinic

Budget Output:000014 Administrative and Support Services

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

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

Carry out 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

US\$ Thousand

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000.000
224001 Medical Supplies and Services	1,419.431
Total For Budget Output	3,419.431
Wage Recurrent	0.000
Non Wage Recurrent	3,419.431
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,419.431
Wage Recurrent	0.000
Non Wage Recurrent	3,419.431
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, 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 and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences		
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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		34,702.279
211107 Boards, Committees and Council Allowances		69,621.292
221003 Staff Training		144.946
221005 Official Ceremonies and State Functions		193,511.786
221008 Information and Communication Technology Supplies.		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
	<i>AIA</i>	0.000
	Total For Department	379,617.188
	Wage Recurrent	0.000
	Non Wage Recurrent	379,617.188

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Item	Spent
221003 Staff Training	68.518
221008 Information and Communication Technology Supplies.	2,479.733
221011 Printing, Stationery, Photocopying and Binding	4,927.899
Total For Budget Output	7,476.150
Wage Recurrent	0.000
Non Wage Recurrent	7,476.150
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	7,476.150
Wage Recurrent	0.000
Non Wage Recurrent	7,476.150
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Library and Documentation**Budget Output:000014 Administrative and Support Services**

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 (50% Female) clients in the National Documentation Center and carry out stock taking of the library books	Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), 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.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000
221003 Staff Training	4,645.800
221007 Books, Periodicals & Newspapers	91,812.000
221008 Information and Communication Technology Supplies.	3,999.999
221009 Welfare and Entertainment	3,010.000
221011 Printing, Stationery, Photocopying and Binding	9,230.640
222001 Information and Communication Technology Services.	72.349
Total For Budget Output	113,610.788
Wage Recurrent	0.000
Non Wage Recurrent	113,610.788
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	113,610.788
Wage Recurrent	0.000
Non Wage Recurrent	113,610.788
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

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

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,326.681
221003 Staff Training	28,753.888
221008 Information and Communication Technology Supplies.	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
<i>AIA</i>	0.000
Total For Department	53,209.965
Wage Recurrent	0.000
Non Wage Recurrent	53,209.965
Arrears	0.000
<i>AIA</i>	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 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.	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 outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,846.441
221003 Staff Training		968.600
221008 Information and Communication Technology Supplies.		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
	<i>AIA</i>	0.000
	Total For Department	34,475.033
	Wage Recurrent	0.000
	Non Wage Recurrent	34,475.033
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Projects & Consultancies

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced**Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Deliver 10 prospectus short courses, execute 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute	Delivered 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, 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.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,550.832
221003 Staff Training	7,000.267
221008 Information and Communication Technology Supplies.	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
<i>AIA</i>	0.000
Total For Department	72,878.439
Wage Recurrent	0.000
Non Wage Recurrent	72,878.439
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030301 Budget for STEI/STEM programmes**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 3 automated data management systems	Carried out 100% maintenance works of all ICT 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
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Services.	15,741.288
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,360.592
Total For Budget Output	66,076.032
Wage Recurrent	0.000
Non Wage Recurrent	66,076.032
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	66,076.032
Wage Recurrent	0.000
Non Wage Recurrent	66,076.032
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1106 Support to UMI Infrastructure Development****Budget Output:000003 Facilities and Equipment Management**

VOTE: 312 Uganda Management Institute

Quarter 3

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

Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture	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
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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
<i>AIA</i>	0.000

Budget Output:000017 Infrastructure Development and Management**PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion	Commenced procurement of a contractor for the construction of a multipurpose building at UMI Kampala	Low releases towards capital development
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	15,037.330

VOTE: 312 Uganda Management Institute

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
	<i>AIA</i>	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
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Research and Innovation Centre	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030303 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Held 03 Public Policy Dialogue and 207 participants attended(125= M; 82 =F), Held 03 Policy Brief, Coordinated 397 (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
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 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	
	<i>UShs Thousand</i>
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 Budget Output	506,281.324
Wage Recurrent	0.000
Non Wage Recurrent	506,281.324

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	506,281.324
	Wage Recurrent	0.000
	Non Wage Recurrent	506,281.324
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Business & Management**Budget Output:320043 Teaching and Training****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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

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

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
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VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	590,253.881
221003 Staff Training	81,032.000
221008 Information and Communication Technology Supplies.	15,687.842
221009 Welfare and Entertainment	11,487.250
221011 Printing, Stationery, Photocopying and Binding	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
<i>AIA</i>	0.000
Total For Department	749,550.768
Wage Recurrent	0.000
Non Wage Recurrent	749,550.768
Arrears	0.000
<i>AIA</i>	0.000
Department:003 School of Civil Service, Policy and Governance	
Budget Output:320043 Teaching and Training	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results, Held 4 proposal defence meetings where 42 participants defended their proposals,223 participants submitted their dissertations for internal examinations, 704 participants graduated in March 2024.

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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 Budget Output	291,466.226
Wage Recurrent	0.000
Non Wage Recurrent	291,466.226
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	291,466.226
Wage Recurrent	0.000
Non Wage Recurrent	291,466.226
Arrears	0.000
<i>AIA</i>	0.000
Department:004 School of Distance Learning & Information Technology	
Budget Output:320043 Teaching and Training	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	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 2 face to face sessions for 3 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 tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total For Budget Output	316,341.936
Wage Recurrent	0.000
Non Wage Recurrent	316,341.936
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	316,341.936

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	316,341.936
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

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

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

Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.

Participated 100% in teaching and training of UMI Participants of all categories at UMI Branches - Gulu, Mbale, Mbarara and Kampala, Submitted 100% tests results, Held 04 proposal defenses, Engaged in 03 community Activities, Published 03 Article in the period, attended 4 local conferences.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	436,275.973
221003 Staff Training	108,639.400
221008 Information and Communication Technology Supplies.	12,956.320
221009 Welfare and Entertainment	8,827.500
221011 Printing, Stationery, Photocopying and Binding	15,608.300
221017 Membership dues and Subscription fees.	5,150.000
Total For Budget Output	587,457.493
Wage Recurrent	0.000
Non Wage Recurrent	587,457.493
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	587,457.493
Wage Recurrent	0.000
Non Wage Recurrent	587,457.493
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

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

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

Facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff

Held and facilitated Six (06) full Council meetings, Eighteen (18) committee meetings and Seventeen (17) TMT meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Seven (07) vehicles were properly maintained, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and Eighty 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, 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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,842.738
211107 Boards, Committees and Council Allowances	314,965.707
221003 Staff Training	79,511.345
221007 Books, Periodicals & Newspapers	26,994.099
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

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
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
	<i>AIA</i>	0.000
	Total For Department	1,136,905.540
	Wage Recurrent	0.000
	Non Wage Recurrent	1,136,905.540
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

<p>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</p>	<p>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.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Budget Output	495,777.854
Wage Recurrent	0.000
Non Wage Recurrent	495,777.854
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	495,777.854
Wage Recurrent	0.000
Non Wage Recurrent	495,777.854
Arrears	0.000
<i>AIA</i>	0.000

Department:003 DPSA and Satellite Offices

Budget Output:000014 Administrative and Support Services

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

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

Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Conducted 100% teaching and training at the branches Gulu, Mbale & Mbarara, 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 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 - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	NA

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	253,608.153
221003 Staff Training	68,000.000
221007 Books, Periodicals & Newspapers	7,047.000
221008 Information and Communication Technology Supplies.	11,046.000
221009 Welfare and Entertainment	51,206.500
221011 Printing, Stationery, Photocopying and Binding	16,642.660
222001 Information and Communication Technology Services.	6,033.181
223001 Property Management Expenses	3,141.000
223005 Electricity	19,566.333

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
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
<i>AIA</i>	0.000
Total For Department	596,529.764
Wage Recurrent	0.000
Non Wage Recurrent	596,529.764
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Estates	
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	
Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water	Supervised 100% all works at the institute, Paid 100% of utilities -water and electricity, Coordinated 100% of the cleaning and sanitation works at the Institute and the branches - Mbale, Gulu & Mbarara, Ensured Security and safety of staff, Clients and Institute Property

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,678.420
221008 Information and Communication Technology Supplies.	1,000.000
221011 Printing, Stationery, Photocopying and Binding	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 Other 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
<i>AIA</i>	0.000
Total For Department	973,942.521
Wage Recurrent	0.000
Non Wage Recurrent	973,942.521
Arrears	0.000
<i>AIA</i>	0.000
Department:005 Finance	
Budget Output:000014 Administrative and Support Services	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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	US\$ Thousand
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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 Budget Output	133,165.620
Wage Recurrent	0.000
Non Wage Recurrent	133,165.620
Arrears	0.000
AIA	0.000
Total For Department	133,165.620
Wage Recurrent	0.000
Non Wage Recurrent	133,165.620
Arrears	0.000
AIA	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
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Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
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Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Participated 100% in the graduation ceremony activities, 04 guild meeting and carried out 03 monitoring visit at UMI Branches -Gulu, Mbarara & Mbale
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PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning	
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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	
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Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	NA
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Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,074.546
221009 Welfare and Entertainment	11,000.000
221011 Printing, Stationery, Photocopying and Binding	928.000
227001 Travel inland	21,000.000
227004 Fuel, Lubricants and Oils	560.000
Total For Budget Output	70,562.546
Wage Recurrent	0.000
Non Wage Recurrent	70,562.546
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	70,562.546
Wage Recurrent	0.000
Non Wage Recurrent	70,562.546
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

<p>Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff</p>	<p>Paid salaries to 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;</p>
<p>Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff</p>	<p>NA</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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 Budget Output	20,952,075.783
Wage Recurrent	13,778,210.548
Non Wage Recurrent	7,173,865.235
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	20,952,075.783
Wage Recurrent	13,778,210.548
Non Wage Recurrent	7,173,865.235

VOTE: 312 Uganda Management Institute

Quarter 3

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

Department:008 Institute Hospital/Clinic

Budget Output:000014 Administrative and Support Services

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

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

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupational and health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports , Attended to 835 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 health assessments at all UMI branches	Provided 100% of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports , Attended to 835 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 *US\$ 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 Budget Output	10,063.748
Wage Recurrent	0.000
Non Wage Recurrent	10,063.748
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	10,063.748
Wage Recurrent	0.000
Non Wage Recurrent	10,063.748
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

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

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 benefiting from work-based learning**Programme Intervention: 12050103 Establish a functional labour market**

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

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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	139,921.485
211107 Boards, Committees and Council Allowances	152,445.650
221003 Staff Training	2,000.000
221005 Official Ceremonies and State Functions	228,511.786
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 Budget Output	644,435.921
Wage Recurrent	0.000
Non Wage Recurrent	644,435.921
Arrears	0.000
AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	644,435.921
	Wage Recurrent	0.000
	Non Wage Recurrent	644,435.921
	Arrears	0.000
	<i>AIA</i>	0.000
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations; procure 1 auditing software	Prepared and submitted three (03) Audit Report, Carried out 01 follow up Audits at the branches and Implemented – 8 audit issues Unimplemented – 84 audit issues	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		15,000.000
221008 Information and Communication Technology Supplies.		2,479.733
221011 Printing, Stationery, Photocopying and Binding		4,999.999
	Total For Budget Output	22,479.732
	Wage Recurrent	0.000
	Non Wage Recurrent	22,479.732
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,479.732
	Wage Recurrent	0.000
	Non Wage Recurrent	22,479.732
	Arrears	0.000
	<i>AIA</i>	0.000
Department:011 Library and Documentation		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center and carry out stock taking of the library books	Renewed subscription to Two (02) Local Library- Related Association (ULIA & CUUL), 360 clients accessed National Documentation Center, Received 01 articles and titles, Carried out Two (02) literacy programmes sessions for participants, 4,710 users were registered to access the library remotely.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,100.000
221003 Staff Training	10,000.000
221007 Books, Periodicals & Newspapers	114,972.000
221008 Information and Communication Technology Supplies.	3,999.999
221009 Welfare and Entertainment	4,510.000
221011 Printing, Stationery, Photocopying and Binding	9,254.540
221017 Membership dues and Subscription fees.	750.000
222001 Information and Communication Technology Services.	3,092.064
Total For Budget Output	153,678.603
Wage Recurrent	0.000
Non Wage Recurrent	153,678.603
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	153,678.603
Wage Recurrent	0.000
Non Wage Recurrent	153,678.603
Arrears	0.000
<i>AIA</i>	0.000
Department:012 Planning M&E	
Budget Output:000014 Administrative and Support Services	

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

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 benefiting from work-based learning

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 Budget Output	103,998.892
Wage Recurrent	0.000
Non Wage Recurrent	103,998.892
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,998.892
Wage Recurrent	0.000
Non Wage Recurrent	103,998.892
Arrears	0.000
<i>AIA</i>	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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 benefiting from work-based learning	
Programme Intervention: 12050103 Establish 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	Prepared and submitted 09 monthly reports to the PPDA & 03 quarterly 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	
	<i>US\$ Thousand</i>
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 Budget Output	89,302.848
Wage Recurrent	0.000
Non Wage Recurrent	89,302.848
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	89,302.848

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	89,302.848
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Projects & Consultancies**Budget Output:000002 Construction Management****PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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

Delivered Eighteen (18) prospectus short courses, 489 participants were admitted and 227 participants attended, Produced Seven (07) non-training and 29 training selling technical and financial proposals, Produced thirteen (13) training written professional consulting reports, Executed 18 Client-focused consultancies, Supervised 100% of the construction works at the Institute, Conducted two (2) Consultancy skills trainings for UMI staff and 58 staff attended

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,825.974
221003 Staff Training	16,629.307
221008 Information and Communication Technology Supplies.	625.400
221009 Welfare and Entertainment	18,699.990
221011 Printing, Stationery, Photocopying and Binding	6,000.000
Total For Budget Output	136,780.671
Wage Recurrent	0.000
Non Wage Recurrent	136,780.671
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	136,780.671
Wage Recurrent	0.000
Non Wage Recurrent	136,780.671
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		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 Budget Output	251,836.633
	Wage Recurrent	0.000
	Non Wage Recurrent	251,836.633
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	251,836.633
	Wage Recurrent	0.000
	Non Wage Recurrent	251,836.633
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

VOTE: 312 Uganda Management Institute

Quarter 3

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

Budget Output:000003 Facilities and Equipment Management

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

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

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

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.

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 Budget Output	94,459.449
GoU Development	94,459.449
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000017 Infrastructure Development and Management

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

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

Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion

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 Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Project	94,459.449
	GoU Development	94,459.449
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	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
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 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	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
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 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	
Department:002 School of Business & Management		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, Engage 100% in communit activities	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, Engage 100% in communit activities	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 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, Engage 100% in communit activities	Hold 1 proposal defences, attend 1 local conferences, submit 100% of tests and examinations results 100% participate in teaching and training of UMI participants, Engage 100% in community activities	
PIAP Output: 1205010206 University, TVET students and graduates benefiting 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	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	
Department:003 School of Civil Service, Policy and Governance		

VOTE: 312 Uganda Management Institute

Quarter 3

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

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 General Administration and support services		
<i>Departments</i>		
Department:001 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff	Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff	Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff
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, 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		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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 Satellite Offices		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, Carry out 1 branch monitoring in the period	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, Carry out 1 branch monitoring in the period
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, Carry out 1 branch monitoring in the period	
Department:004 Estates		
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		
Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water	Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water	Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV camera at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water
Department:005 Finance		

VOTE: 312 Uganda Management Institute

Quarter 3

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

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 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale
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PIAP Output: 1205010407 University, TVET students and graduates benefiting from work-based learning**Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale
Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale

Department:007 Human Resource

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Department:009 Institute Registrar

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences
PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050103 Establish a functional labour market		
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences
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 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations; procure 1 auditing software	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations
Department:011 Library and Documentation		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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 Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference
Department:013 Procurement & Disposal Unit		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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-based learning		
Programme Intervention: 12050103 Establish 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 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 5 training and non-training consultancies, attend 1 local conferences, produce 8 technical selling proposals, supervise 100% of the construction works at the Institute

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:016 Information and Communication Technology 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 equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 3 automated data management systems	Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 3 automated data management systems	Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 3 automated data management systems
<i>Development Projects</i>		
Project:1106 Support to UMI Infrastructure Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Procure assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop three automated data management systems	Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop 1 automated data management systems	Procure 25% of assorted ICT equipment for departments of UMI branches -Kampala, Mbale, Gulu & Mbarara to support online delivery, and procure 100% of assorted furniture and develop 1 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) - 20% completion	Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion	Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

Revenue Code	Revenue Name	Planned Collection FY2023/24	Actuals By End Q3
142202	Other fees e.g. street parking fees	25.980	14.023
Total		25.980	14.023

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid
