

VOTE: 312 Uganda Management Institute

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.085	20.085	20.085	20.083	100.0 %	100.0 %	100.0 %
	Non-Wage	20.617	20.617	19.552	19.189	95.0 %	93.1 %	98.1 %
Dev.	GoU	1.320	1.320	0.660	0.646	50.0 %	48.9 %	97.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %
Total GoU+Ext Fin (MTEF)		42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %
<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	40.297	39.918	95.9 %	95.0 %	99.1 %
Total Vote Budget Excluding Arrears		42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1%
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	3.157	3.053	97.4 %	94.2 %	96.7%
Sub SubProgramme:02 General Administration and support services	38.781	38.781	37.139	36.865	95.8 %	95.1 %	99.3%
Total for the Vote	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %

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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****0.012** Bn Shs | Department : 001 Research and Innovation Centre

Reason: The item was centrally handled by the ICT cost vote centre in the period.

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

Reason: Delays in the procurement process

0.005 UShs | 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement process.

0.027 Bn Shs | Department : 002 School of Business & Management

Reason: Delays in the procurement process.

*Items***0.011** UShs | 221008 Information and Communication Technology Supplies.

Reason: delayed procurement process

0.005 UShs | 221012 Small Office Equipment

Reason: Delays in the procurement process.

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

Reason: Delayed procurement process

*Items***0.014** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process.

0.012 UShs | 221003 Staff Training

Reason: Low level of activity during the period.

0.002 UShs | 221012 Small Office Equipment

Reason: Delayed procurement process

0.011 Bn Shs | Department : 004 School of Distance Learning & Information Technology

Reason: Low level of activity implementation in the period.

*Items***0.007** UShs | 221009 Welfare and Entertainment

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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: Low level of activity implementation in the period.

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process.

0.001 UShs 227001 Travel inland

Reason: Low level of activity implementation in the period.

0.021 Bn Shs Department : 005 School of Management Science

Reason: Delays in the procurement process

Items**0.007** UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.059** Bn Shs Department : 001 Central Administration

Reason: ICT Procurement was centrally handled by the ICT Cost vote Centre in the period and Delays in the procurement process.

Items**0.006** UShs 226002 Licenses

Reason: Low level of activity during the period

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement process

0.007 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delays in the procurement processes

0.012 Bn Shs Department : 002 Corporate Office

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

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

Reason: Delays in the procurement process.

0.002 UShs 226001 Insurances

Reason: Delayed 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****0.001** UShs 222001 Information and Communication Technology Services.

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

0.018 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: Delays in the procurement process

0.003 UShs 222001 Information and Communication Technology Services.

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

0.008 Bn Shs Department : 004 Estates

Reason: delays in the procurement process.

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

Reason: delays in the procurement process.

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: delays in the procurement process.

0.012 Bn Shs Department : 005 Finance

Reason: Delays in the procurement process.

*Items***0.005** UShs 221012 Small Office Equipment

Reason: Delays in the procurement process.

0.043 Bn Shs Department : 007 Human Resource

Reason: Delays in the procurement process

*Items***0.014** UShs 212103 Incapacity benefits (Employees)

Reason: low consumption in the period

0.003 UShs 221012 Small Office Equipment

Reason: delayed procurement processes

0.001 Bn Shs Department : 008 Institute Hospital/Clinic

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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: Delayed procurement process.

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

Reason: Delayed procurement process

0.000 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: Delayed procurement process.

0.027 Bn Shs Department : 009 Institute Registrar

Reason: Low consumption of the item towards the budget item.

*Items***0.024** UShs 221009 Welfare and Entertainment

Reason: Low consumption of the item towards the budget item.

0.007 Bn Shs Department : 010 Internal Audit

Reason: Majority of the staff had subscribed for two years.

*Items***0.006** UShs 221017 Membership dues and Subscription fees.

Reason: Majority of the staff had subscribed for two years.

0.020 Bn Shs Department : 011 Library and Documentation

Reason: Low level of activity during the period and Delayed procurement process.

*Items***0.003** UShs 221017 Membership dues and Subscription fees.

Reason: Majority of the staff had subscribed for two years.

0.002 UShs 222001 Information and Communication Technology Services.

Reason: Delayed procurement process.

0.003 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: low breakdown of equipments

0.001 UShs 227004 Fuel, Lubricants and Oils

Reason: Low level of activity during the period.

0.000 UShs 221012 Small Office Equipment

Reason: Delayed 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****0.014** Bn Shs Department : 012 Planning M&E

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

*Items***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: Delays in the procurement process

0.001 UShs 221017 Membership dues and Subscription fees.

Reason: Majority of the staff had subscribed for two years.

0.000 UShs 222001 Information and Communication Technology Services.

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

0.004 Bn Shs Department : 013 Procurement & Disposal Unit

Reason: Low consumption of the item towards the budget item.

*Items***0.001** UShs 221009 Welfare and Entertainment

Reason: Low consumption of the item towards the budget item.

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process.

0.018 Bn Shs Department : 014 Projects & Consultancies

Reason: ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period and low level of activity during the period.

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

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

0.008 UShs 221009 Welfare and Entertainment

Reason: low consumption of item towards the budget item.

0.006 UShs 221003 Staff Training

Reason: low level of activity during the period.

0.003 UShs 221008 Information and Communication Technology Supplies.

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

Reason: Delays in the procurement process.

0.018 Bn Shs Department : 016 Information and Communication Teachnology Department

Reason: Low level of activity during the period.

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

Reason: Delayed Procurement process.

0.002 UShs 221009 Welfare and Entertainment

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 4
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
Department: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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	4	4

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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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	5
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
Department:005 School of Management Science			
Budget Output: 320043 Teaching and Training			
PIAP Output: 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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10
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 4
No of awareness campaigns conducted	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department: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 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7	5
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	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 4
No of awareness campaigns conducted	Number	5	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	6	6
Department:003 DPSA and Satellite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	10	8
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	5

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department: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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
PIAP Output: 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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
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 4
No of awareness campaigns conducted	Number	4	4
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: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 4
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	5
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 4
No of awareness campaigns conducted	Number	1	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 4
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1	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 4
No of awareness campaigns conducted	Number	1	1
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 4
No of awareness campaigns conducted	Number	10	10

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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: 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 4
No of awareness campaigns conducted	Number	4	4
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	2
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 4
No of awareness campaigns conducted	Number	1	1
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:010 Internal Audit			
Budget Output: 000014 Administrative and Support Services			
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.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	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 4
No of awareness campaigns conducted	Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	2
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 4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department: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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4
PIAP Output: 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 4
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 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	5
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 4
% of HEIs meeting the BRMS	Percentage	100%	95%

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
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				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
% increase in budget for STEM/STEI programmes		Percentage	5%	5%
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 4
No of awareness campaigns conducted		Number	4	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	4	3
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 4
No of awareness campaigns conducted		Number	2	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes		Number	2	2

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Performance highlights for the Quarter

Participated 100% in teaching and training of UMI participants of all categories at UMI Branches -Gulu,Mbale&Mbarara, Submitted 100% tests and coursework results, Paid 100% utilities at the branches,Received 5640 applications, admitted 3795 participants of all categories at all branches-Kampala,Gulu, Mbarara and Mbale for the academic year 2024/25,Processed 2nd semester examinations for Postgraduate Diploma Programmes 2023/2024,Verified and certified 700 copies of academic documents, Received 11% increase of wage component from 18 billion to 20 billion to cater for promotions, Prepared and submitted the Final Accounts to the Accountant General and Auditor General, Prepared and submitted the Budget Framework Ministerial Policy statement and Budget for FY 2024-2025, Prepared and submitted the Annual Budget Performance reports for FY 2022/2023, and Q1and Q2 Budget Performance reports for FY 2023/2024 to Management and Council, Facilitated 100% of all UMI operation, Delivered 04 prospectus short courses, 104 Participants were admitted on prospectus short courses, 58 Participants attended prospectus short courses, Prepared and Submitted 03 output performance reports to relevant ministries, Produced 4th quarter expenditure limits for departments and branches, Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 11 evaluation meetings, Coordinated 100 call off orders, Coordinated 11 macro and 20 micro procurements , Procured 45.5% of utilities, 48% of services, and 20% of supplies in the period,Held 01 Public Policy dialogue were by 63 participants attended (42 male 21 females), Developed 01 Policy Brief, Conducted 05 research workshops with a total of 584 participants attending, Published 06 journal articles,03 publications, 01 Ugandan Journal of Management ,Coordinated 77 proposal defenses (M=49; F= 28), 04 PHD proposal defenses, 52Masters students defended their dissertation exam

Variations and Challenges

The capital budget for the FY 2023/2024 was not granted to the Institute which affected the implementation of some activities

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	3.157	3.053	97.4 %	94.2 %	96.7 %
320036 Research, Innovation and Technology Transfer	0.644	0.644	0.638	0.626	99.0 %	97.2 %	98.1 %
320043 Teaching and Training	2.596	2.596	2.519	2.427	97.0 %	93.5 %	96.3 %
Sub SubProgramme:02 General Administration and support services	38.781	38.781	37.139	36.865	95.8 %	95.1 %	99.3 %
000002 Construction Management	0.201	0.201	0.191	0.173	94.9 %	86.1 %	90.6 %
000003 Facilities and Equipment Management	0.602	0.602	0.357	0.343	59.3 %	57.0 %	96.1 %
000014 Administrative and Support Services	36.736	36.736	35.765	35.539	97.4 %	96.7 %	99.4 %
000017 Infrastructure Development and Management	0.718	0.718	0.303	0.303	42.2 %	42.2 %	100.0 %
000019 ICT Services	0.524	0.524	0.524	0.506	100.0 %	96.6 %	96.6 %
Total for the Vote	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.085	20.085	20.085	20.083	100.0 %	100.0 %	100.0 %
211104 Employee Gratuity	5.107	5.107	5.107	5.107	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.778	4.778	4.777	4.775	100.0 %	99.9 %	100.0 %
211107 Boards, Committees and Council Allowances	0.731	0.731	0.731	0.730	100.0 %	99.9 %	99.9 %
212101 Social Security Contributions	2.008	2.008	1.293	1.293	64.4 %	64.4 %	100.0 %
212102 Medical expenses (Employees)	0.500	0.500	0.500	0.497	100.0 %	99.4 %	99.4 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.040	0.026	100.0 %	63.9 %	63.9 %
221001 Advertising and Public Relations	0.163	0.163	0.162	0.159	99.6 %	97.6 %	98.0 %
221003 Staff Training	1.072	1.072	1.062	1.009	99.1 %	94.1 %	95.0 %
221004 Recruitment Expenses	0.020	0.020	0.018	0.018	90.0 %	89.1 %	99.0 %
221005 Official Ceremonies and State Functions	0.344	0.344	0.344	0.342	100.0 %	99.4 %	99.4 %
221007 Books, Periodicals & Newspapers	0.267	0.267	0.267	0.251	100.0 %	94.0 %	94.0 %
221008 Information and Communication Technology Supplies.	0.220	0.220	0.177	0.128	80.3 %	58.1 %	72.4 %
221009 Welfare and Entertainment	0.590	0.590	0.586	0.525	99.3 %	89.1 %	89.7 %
221011 Printing, Stationery, Photocopying and Binding	0.701	0.701	0.632	0.575	90.1 %	82.0 %	91.0 %
221012 Small Office Equipment	0.050	0.050	0.026	0.011	51.1 %	21.2 %	41.6 %
221016 Systems Recurrent costs	0.188	0.188	0.188	0.188	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.270	0.270	0.248	0.229	91.8 %	84.6 %	92.2 %
221020 Litigation and related expenses	0.030	0.030	0.030	0.030	100.0 %	99.3 %	99.3 %
222001 Information and Communication Technology Services.	0.199	0.199	0.194	0.187	97.7 %	94.1 %	96.4 %
222002 Postage and Courier	0.005	0.005	0.004	0.002	81.2 %	40.7 %	50.1 %
223001 Property Management Expenses	0.490	0.490	0.483	0.482	98.6 %	98.4 %	99.8 %
223004 Guard and Security services	0.260	0.260	0.260	0.259	100.0 %	99.6 %	99.6 %
223005 Electricity	0.304	0.304	0.264	0.264	86.8 %	86.8 %	100.0 %
223006 Water	0.197	0.197	0.194	0.194	98.7 %	98.7 %	100.0 %
224001 Medical Supplies and Services	0.019	0.019	0.013	0.013	70.6 %	70.6 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.042	0.042	0.022	0.015	52.9 %	35.2 %	66.5 %
224008 Educational Materials and Services	0.064	0.064	0.052	0.052	82.1 %	82.1 %	100.0 %
224011 Research Expenses	0.100	0.100	0.100	0.097	100.0 %	96.9 %	96.9 %
225101 Consultancy Services	0.027	0.027	0.025	0.025	92.6 %	92.6 %	100.0 %
226001 Insurances	0.135	0.135	0.108	0.106	80.3 %	78.7 %	98.0 %
226002 Licenses	0.030	0.030	0.015	0.009	50.0 %	30.0 %	60.0 %
227001 Travel inland	0.265	0.265	0.265	0.262	100.0 %	98.9 %	98.9 %
227003 Carriage, Haulage, Freight and transport hire	0.023	0.023	0.023	0.021	100.0 %	90.4 %	90.4 %
227004 Fuel, Lubricants and Oils	0.589	0.589	0.581	0.578	98.7 %	98.2 %	99.6 %
228001 Maintenance-Buildings and Structures	0.165	0.165	0.157	0.157	95.1 %	94.8 %	99.6 %
228002 Maintenance-Transport Equipment	0.159	0.159	0.159	0.150	100.0 %	94.0 %	94.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.168	0.168	0.154	0.143	91.7 %	84.9 %	92.6 %
228004 Maintenance-Other Fixed Assets	0.027	0.027	0.023	0.022	81.8 %	80.2 %	98.0 %
281401 Rent	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
282101 Donations	0.034	0.034	0.032	0.032	94.1 %	92.5 %	98.3 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.113	100.0 %	94.3 %	94.3 %
312121 Non-Residential Buildings - Acquisition	0.718	0.718	0.303	0.303	42.2 %	42.2 %	100.0 %
312231 Office Equipment - Acquisition	0.027	0.027	0.027	0.017	100.0 %	64.3 %	64.3 %
312235 Furniture and Fittings - Acquisition	0.176	0.176	0.080	0.076	45.5 %	43.1 %	94.8 %
312423 Computer Software - Acquisition	0.399	0.399	0.250	0.250	62.7 %	62.7 %	100.0 %
Total for the Vote	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	40.297	39.918	95.90 %	94.99 %	99.06 %
Sub SubProgramme:01 Delivery of Tertiary Education	3.240	3.240	3.157	3.053	97.44 %	94.23 %	96.7 %
Departments							
001 Research and Innovation Centre	0.644	0.644	0.638	0.626	99.0 %	97.2 %	98.1 %
002 School of Business & Management	1.008	1.008	0.969	0.942	96.1 %	93.4 %	97.2 %
003 School of Civil Service, Policy and Governance	0.462	0.462	0.443	0.410	96.0 %	88.8 %	92.6 %
004 School of Distance Learning & Information Technology	0.440	0.440	0.431	0.420	97.9 %	95.4 %	97.4 %
005 School of Management Science	0.686	0.686	0.676	0.655	98.6 %	95.5 %	96.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	38.781	38.781	37.139	36.865	95.77 %	95.06 %	99.3 %
Departments							
001 Central Administration	1.728	1.728	1.648	1.589	95.4 %	91.9 %	96.4 %
002 Corporate Office	0.767	0.767	0.763	0.750	99.5 %	97.8 %	98.3 %
003 DPSA and Satellite Offices	0.952	0.952	0.942	0.924	99.0 %	97.1 %	98.1 %
004 Estates	1.558	1.558	1.489	1.481	95.6 %	95.0 %	99.5 %
005 Finance	0.212	0.212	0.206	0.194	97.2 %	91.6 %	94.2 %
006 Guild Services	0.093	0.093	0.090	0.090	96.5 %	96.5 %	100.0 %
007 Human Resource	29.749	29.749	29.004	28.959	97.5 %	97.3 %	99.8 %
008 Institute Hospital/Clinic	0.039	0.039	0.024	0.022	61.8 %	56.6 %	91.7 %
009 Institute Registrar	1.011	1.011	1.003	0.976	99.2 %	96.5 %	97.3 %
010 Internal Audit	0.051	0.051	0.047	0.040	92.3 %	78.6 %	85.1 %
011 Library and Documentation	0.274	0.274	0.254	0.235	92.8 %	85.9 %	92.5 %
012 Planning M&E	0.157	0.157	0.155	0.141	98.4 %	89.5 %	91.0 %
013 Procurement & Disposal Unit	0.145	0.145	0.141	0.137	96.9 %	94.2 %	97.2 %
014 Projects & Consultancies	0.201	0.201	0.191	0.173	94.9 %	85.9 %	90.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	42.021	42.021	40.297	39.918	95.90 %	94.99 %	99.06 %
016 Information and Communication Teachnology Department	0.524	0.524	0.524	0.506	100.1 %	96.6 %	96.6 %
<i>Development Projects</i>							
1106 Support to UMI Infrastructure Development	1.320	1.320	0.660	0.646	50.0 %	48.9 %	97.9 %
Total for the Vote	42.021	42.021	40.297	39.918	95.9 %	95.0 %	99.1 %

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

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<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 60 proposal defenses, publish 1 UMI journals and 10 publications, attend 1 local and 2 international conferences and produce 1 policy brief	Held 01 Public Policy dialogue were by 63 participants attended (42 male 21 females), Developed 01 Policy Brief, Conducted 05 research workshops with a total of 584 participants attending, Published 06 journal articles,03 publications, 01 Ugandan Journal of Management ,Coordinated 77 proposal defenses (M=49; F= 28), 04 PHD proposal defenses, 52Masters students defended their dissertation examination	Limited financial resources for the Transformation process of UMI into a research and innovation MDI
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)		54,993.825
221009 Welfare and Entertainment		2,260.850
221011 Printing, Stationery, Photocopying and Binding		745.765
224011 Research Expenses		62,000.716
	Total For Budget Output	120,001.156
	Wage Recurrent	0.000
	Non Wage Recurrent	120,001.156
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	120,001.156
	Wage Recurrent	0.000
	Non Wage Recurrent	120,001.156
	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	Participated 100% in teaching and training of UMI Participants of all categories at UMI branches-Gulu, Mbale, Mbarara and Kampala, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 413 Participants were trained, Submitted 100% tests and examination results, Held 10 proposal defences, Published 01 Article in the Quarter, Attended 01 consultancy training workshops , Engaged in 01 community activity	Inadequate staff especially for DME and Finance and Accounting. Inadequate funds to implement the school activities like payment of workload for full time and associates
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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	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,997.119
221003 Staff Training	14,841.000
221009 Welfare and Entertainment	5,616.900
221011 Printing, Stationery, Photocopying and Binding	78,341.239
221017 Membership dues and Subscription fees.	34,293.000
222001 Information and Communication Technology Services.	1,171.956
224011 Research Expenses	11,330.100
227001 Travel inland	6,000.000
Total For Budget Output	192,591.314

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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	192,591.314
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	192,591.314
	Wage Recurrent	0.000
	Non Wage Recurrent	192,591.314
	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: 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 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, Submitted 100% tests and coursework results, Successfully completed the Marking of coursework and examinations for semester one 2023/24,Held one proposal defence meeting where eleven [26 participants defended their proposals,Received 03 dissertations for Internal Examination,The school graduated 704 graduates in March 2024	Inadequate funds to implement the school activities like payment of workload for full time and associates
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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.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,362.200
211107 Boards, Committees and Council Allowances		3,000.000
221003 Staff Training		22,159.988
221008 Information and Communication Technology Supplies.		7,473.096
221009 Welfare and Entertainment		7,910.000
221011 Printing, Stationery, Photocopying and Binding		10,237.552

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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
221017 Membership dues and Subscription fees.		3,510.000
224011 Research Expenses		10,458.000
227001 Travel inland		22,500.000
	Total For Budget Output	118,610.836
	Wage Recurrent	0.000
	Non Wage Recurrent	118,610.836
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,610.836
	Wage Recurrent	0.000
	Non Wage Recurrent	118,610.836
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 School of Distance Learning & Information Technology		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training , convert 1 programmes to distance learning	100% Participated in teaching and training of participants, Submitted 100% of tests and course works results,Conducted a total of 22 short distance learning courses with a total number of 34 participants, 10 MMS participants defended their proposals, Facilitated 13 modules under the 04 different programs of DISM, DISEM, DBCM & DITE, Submitted 2 new Distance learning programmes to the quality assurance unit for review, 27 Discussion forums and 9 course works were administered to 2 cohorts on VLE.	Under staffing Inadequate funds to pay full time staff and associate consultants workload in time

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

Programme Intervention: 12050103 Establish a functional labour market

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,842.700
221003 Staff Training	32,211.564
221007 Books, Periodicals & Newspapers	25,000.000
221008 Information and Communication Technology Supplies.	1,000.000
221009 Welfare and Entertainment	9,834.000
221011 Printing, Stationery, Photocopying and Binding	2,053.900
221017 Membership dues and Subscription fees.	6,719.360
222001 Information and Communication Technology Services.	4,400.146
227001 Travel inland	2,896.000
Total For Budget Output	103,957.670
Wage Recurrent	0.000
Non Wage Recurrent	103,957.670
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	103,957.670
Wage Recurrent	0.000
Non Wage Recurrent	103,957.670
Arrears	0.000
<i>AIA</i>	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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.	100% Participated in teaching and training of UMI participants of all categories at UMI branches- Gulu, Mbale & Mbarara, Submitted 100% tests and courseworks results, Finalized the marking of Semester one exams	Inadequate funds to implement the school activities like payment of workload for full time and associates

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,114.027
221003 Staff Training		6,599.594
221009 Welfare and Entertainment		3,361.000
221011 Printing, Stationery, Photocopying and Binding		30,908.500
221017 Membership dues and Subscription fees.		3,123.000
227001 Travel inland		2,000.000
	Total For Budget Output	67,106.121
	Wage Recurrent	0.000
	Non Wage Recurrent	67,106.121
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	67,106.121
	Wage Recurrent	0.000
	Non Wage Recurrent	67,106.121
	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**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
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 Five (05) TMT meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and Eighteen (18) were admitted to baby care Centre, 100% Equipped and Operational renovated Hostel Block and 299 residents were accommodated.	Inadequate funds to implement various activities like replacement of curtains
PIAP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,157.262	
211107 Boards, Committees and Council Allowances	107,507.141	
221003 Staff Training	25,792.205	
221007 Books, Periodicals & Newspapers	12,760.874	
221008 Information and Communication Technology Supplies.	3,928.014	
221009 Welfare and Entertainment	26,950.600	
221011 Printing, Stationery, Photocopying and Binding	21,253.835	
221017 Membership dues and Subscription fees.	3,850.000	
221020 Litigation and related expenses	2,506.000	
224004 Beddings, Clothing, Footwear and related Services	2,796.500	
224008 Educational Materials and Services	8,916.625	
226001 Insurances	8,076.074	
227001 Travel inland	6,676.360	
227003 Carriage, Haulage, Freight and transport hire	5,324.660	
227004 Fuel, Lubricants and Oils	138,251.829	

VOTE: 312 Uganda Management Institute

Quarter 4

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
228002 Maintenance-Transport Equipment		57,124.002
	Total For Budget Output	451,871.981
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.981
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	451,871.981
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.981
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Reviewed curriculum for 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	Presented the Budget estimates for the financial year 2024/2025 (including the recruitment plan and procurement plan),Prepared and presented the 28th Participants' End of Modules Evaluation (PEoME) report to Council, Supported the Review of the 02 Programmes MPPM and MDLM Programmes, Renewed subscription of 2 (two) professional bodies (UUQAF, EAQAN),Conducted a refresher training for Internal ISO Auditors were 16 staff attended, Followed up with UNBS first surveillance audit process, Participated in 5 CSR activities	The capital budget for the FY 2023/2024 was not granted to the Institute which affected the implementation of some activities
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,270.009
211107 Boards, Committees and Council Allowances		12,100.000
221001 Advertising and Public Relations		46,059.943
221003 Staff Training		23,012.116

VOTE: 312 Uganda Management Institute

Quarter 4

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
221009 Welfare and Entertainment		5,535.500
221011 Printing, Stationery, Photocopying and Binding		10,314.302
221017 Membership dues and Subscription fees.		70,901.400
227001 Travel inland		32,756.560
227004 Fuel, Lubricants and Oils		13,234.500
282101 Donations		8,500.000
	Total For Budget Output	254,684.330
	Wage Recurrent	0.000
	Non Wage Recurrent	254,684.330
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	254,684.330
	Wage Recurrent	0.000
	Non Wage Recurrent	254,684.330
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 DPSA and Satellite Offices		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, Carry out 1 branch monitoring in the period	100% conducted teaching and training at the branches- Gulu,Mbale&Mbarara, Paid 100% utilities at the branches,06 in Mbale,07 Mbarara and 07 Gulu Programs were run based on research based teaching concepts in the period,Conducted 03 research workshops 01 in Gulu and 02 in Mbarara	Inadequate funds to implement various 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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,333.647

VOTE: 312 Uganda Management Institute

Quarter 4

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
221003 Staff Training		24,715.431
221007 Books, Periodicals & Newspapers		2,294.000
221008 Information and Communication Technology Supplies.		4,606.056
221009 Welfare and Entertainment		24,147.500
221011 Printing, Stationery, Photocopying and Binding		13,660.801
221012 Small Office Equipment		1,660.000
221017 Membership dues and Subscription fees.		2,050.000
222001 Information and Communication Technology Services.		3,346.802
222002 Postage and Courier		160.000
223001 Property Management Expenses		1,042.200
223005 Electricity		8,633.667
223006 Water		3,767.334
224001 Medical Supplies and Services		800.000
224004 Beddings, Clothing, Footwear and related Services		12,000.000
224008 Educational Materials and Services		26,871.000
227001 Travel inland		29,384.600
227004 Fuel, Lubricants and Oils		16,880.131
228001 Maintenance-Buildings and Structures		3,015.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		109.394
228004 Maintenance-Other Fixed Assets		1,165.000
281401 Rent		52,500.000
	Total For Budget Output	327,142.563
	Wage Recurrent	0.000
	Non Wage Recurrent	327,142.563
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	327,142.563
	Wage Recurrent	0.000
	Non Wage Recurrent	327,142.563
	Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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	100%Timely insurance of buildings, fleet, plant and machinery,Ensured Security and safety of all staff, clients and institute properties, Supervised 100% all works at the institute, Coordinated 100% of cleaning and sanitation works at the institute and the branches- Mbale, Mbarara and Gulu, Held 02 security committee meetings.	Inadequate funds to procure various security items like walk through machines, communication gadgets for security.
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,791.215
221008 Information and Communication Technology Supplies.	412.500
221011 Printing, Stationery, Photocopying and Binding	1,800.000
221017 Membership dues and Subscription fees.	500.000
223001 Property Management Expenses	137,456.724
223004 Guard and Security services	33,271.405
223005 Electricity	121,220.513
223006 Water	83,358.500
227001 Travel inland	5,284.040
227004 Fuel, Lubricants and Oils	25,204.000
228001 Maintenance-Buildings and Structures	27,976.650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	49,864.331
228004 Maintenance-Other Fixed Assets	11,460.000
Total For Budget Output	506,599.878
Wage Recurrent	0.000
Non Wage Recurrent	506,599.878
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	506,599.878
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	506,599.878
	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	Received 11% increase of wage component from 18 billion to 20 billion to cater for promotions, Prepared and submitted the Final Accounts to the Accountant General and Auditor General, Prepared and submitted the Budget Framework Ministerial Policy statement and Budget for FY 2024-2025, Prepared and submitted the Annual Budget Performance reports for FY 2022/2023, and Q1 and Q2 Budget Performance reports for FY 2023/2024 to Management and Council, Facilitated 100% of all UMI operation.	Manual preparation of Financial reports due to delayed integration of IFMS to AIMS and PBB(Program Based Budgeting tool)
Submit 1 Budget Performance Reports, attend 1 local conferences, hold 1 2024/25 budget conference, operationalize the endowment fund and attend 1 trainings; circulate quarterly departmental expenditure limits; Conduct 1 board of survey		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,577.330
221003 Staff Training	8,512.000
221008 Information and Communication Technology Supplies.	3,960.000
221009 Welfare and Entertainment	12,563.409
221011 Printing, Stationery, Photocopying and Binding	5,494.200
221012 Small Office Equipment	4,279.000
221017 Membership dues and Subscription fees.	4,723.400
Total For Budget Output	61,109.339
Wage Recurrent	0.000
Non Wage Recurrent	61,109.339

VOTE: 312 Uganda Management Institute

Quarter 4

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	61,109.339
	Wage Recurrent	0.000
	Non Wage Recurrent	61,109.339
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

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 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Supported Class Presidents in accomplishing their roles and responsibilities, Carried out 01 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 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Supported Class Presidents in accomplishing their roles and responsibilities, Carried out 01 monitoring visits at UMI branches- Gulu, Mbarara & Mbale	
hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale		

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,075.454
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	720.000
227001 Travel inland	7,000.000
227004 Fuel, Lubricants and Oils	790.000
282101 Donations	2,000.000
Total For Budget Output	19,585.454
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	19,585.454
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,585.454
	Wage Recurrent	0.000
	Non Wage Recurrent	19,585.454
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Human Resource**Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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	100%Processed and paid on time staff salary and gratuity for the period July 2023 to June 2024, Coordinated the compensation of Two (02) staff, Implemented 100% the medical insurance, Spearheaded the review of Institute organizational structure, Coordinated the replacement of 14 staff and recruited 03 staff, 100% operational Medical Insurance Scheme as per clause 4.11.12 of the HR Manual, Renewed contracts for nine (09) staff, Developed and operationalized a mentoring plan, Coordinated 100% capacity building	limited budget to provide Workman's compensation as per the enhanced salaries
Implement 100% medical insurance scheme; Coordinate 100% of the compensation to Staff, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff		

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

Item	Spent
211102 Contract Staff Salaries	6,304,905.603
211104 Employee Gratuity	1,277,603.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,618.966
212101 Social Security Contributions	122,661.869
212102 Medical expenses (Employees)	16,418.463
212103 Incapacity benefits (Employees)	17,346.500

VOTE: 312 Uganda Management Institute

Quarter 4

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
221003 Staff Training		3,870.994
221004 Recruitment Expenses		17,818.730
221009 Welfare and Entertainment		96,109.730
221011 Printing, Stationery, Photocopying and Binding		15,650.100
221012 Small Office Equipment		706.000
282104 Compensation to 3rd Parties		28,397.880
	Total For Budget Output	8,007,108.107
	Wage Recurrent	6,304,905.603
	Non Wage Recurrent	1,702,202.504
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,007,108.107
	Wage Recurrent	6,304,905.603
	Non Wage Recurrent	1,702,202.504
	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	100% Provision of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports , Attended to 418 Patients,100% Hygiene and sanitation maintained.	insufficient funds to procure some departmental items
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	100% Provision of medical supplies at the Institute, Compiled and submitted 03 monthly Environmental Audit Reports , Attended to 418 Patients,100% Hygiene and sanitation maintained.	insufficient funds to procure some departmental items

VOTE: 312 Uganda Management Institute

Quarter 4

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
221003 Staff Training		2,000.000
223001 Property Management Expenses		4,840.000
224001 Medical Supplies and Services		5,595.627
	Total For Budget Output	12,435.627
	Wage Recurrent	0.000
	Non Wage Recurrent	12,435.627
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,435.627
	Wage Recurrent	0.000
	Non Wage Recurrent	12,435.627
	Arrears	0.000
	<i>AIA</i>	0.000
Department:009 Institute Registrar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences		
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	Received 5640 applications, admitted 3795 participants of all categories at all branches-Kampala,Gulu, Mbarara and Mbale for the academic year 2024/25,Processed 2nd semester examinations for Postgraduate Diploma Programmes 2023/2024,Verified and certified 700 copies of academic documents,Coordinated 7 Senate meetings(1-Senate, 1-Subcommittee on Programmes, 5-Subcommittee on Examinations)	Understaffing

VOTE: 312 Uganda Management Institute

Quarter 4

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

Programme Intervention: 12050103 Establish a functional labour market

Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Received 5640 applications, admitted 3795 participants of all categories at all branches-Kampala,Gulu, Mbarara and Mbale for the academic year 2024/25,Processed 2nd semester examinations for Postgraduate Diploma Programmes 2023/2024,Verified and certified 700 copies of academic documents,Coordinated 7 Senate meetings(1-Senate, 1-Subcommittee on Programmes, 5-Subcommittee on Examinations)	Understaffing
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,270.515
211107 Boards, Committees and Council Allowances	136,034.691
221003 Staff Training	2,480.000
221005 Official Ceremonies and State Functions	82,067.211
221008 Information and Communication Technology Supplies.	6,372.000
221009 Welfare and Entertainment	2,478.500
221011 Printing, Stationery, Photocopying and Binding	70,000.000
221017 Membership dues and Subscription fees.	9,030.000
Total For Budget Output	331,732.917
Wage Recurrent	0.000
Non Wage Recurrent	331,732.917
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	331,732.917
Wage Recurrent	0.000
Non Wage Recurrent	331,732.917
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 4

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

Programme Intervention: 12050103 Establish a functional labour market

Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations	Carried out the audit in accordance with the approved Internal Audit (IA) annual work plan. Prepared and submitted 01 special audit report to the Accounting Officer and the Finance Committee of TMT.	Delays in receiving information from some process owners.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,520.000
221008 Information and Communication Technology Supplies.	2,546.027
221011 Printing, Stationery, Photocopying and Binding	847.458
227001 Travel inland	6,000.000
Total For Budget Output	17,913.485
Wage Recurrent	0.000
Non Wage Recurrent	17,913.485
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	17,913.485
Wage Recurrent	0.000
Non Wage Recurrent	17,913.485
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 4

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	Processed and Purchased 60 copies the book titles, Subscribed to 03 Library Associations The Consortium of Uganda University Libraries (CUUL), Uganda Library Association(ULIA) and African Libraries & Information Associations and Institutions (AFLIA), Registered 310 clients in the National Documentation Center, 4,643 users accessed to e-library sources, Participated 100% in UMI committees & Associations(Senate, Staff Committee, Committee on Research and Ethics workshop, Directorate Board)	Insufficient budget which affected the implementation of some activities like Branch visits, Purchase of book shelves
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,787.000
221003 Staff Training	13,397.535
221007 Books, Periodicals & Newspapers	35,599.348
221008 Information and Communication Technology Supplies.	7,009.200
221009 Welfare and Entertainment	4,510.000
221011 Printing, Stationery, Photocopying and Binding	2,081.260
221017 Membership dues and Subscription fees.	2,071.933
222001 Information and Communication Technology Services.	1,000.000
225101 Consultancy Services	3,000.000
228004 Maintenance-Other Fixed Assets	4,550.000
Total For Budget Output	81,006.276
Wage Recurrent	0.000
Non Wage Recurrent	81,006.276
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	81,006.276
Wage Recurrent	0.000
Non Wage Recurrent	81,006.276
Arrears	0.000

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Quarter 4

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

Department:012 Planning M&E**Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference	Prepared and Submitted 03 output performance reports to relevant ministries,Produced 4th 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)	3,673.834
221003 Staff Training	1,797.250
221009 Welfare and Entertainment	1,027.000
221011 Printing, Stationery, Photocopying and Binding	529.800
222001 Information and Communication Technology Services.	528.248
225101 Consultancy Services	12,000.000
227001 Travel inland	17,573.000
Total For Budget Output	37,129.132
Wage Recurrent	0.000
Non Wage Recurrent	37,129.132
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,129.132
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	37,129.132
	Arrears	0.000
	<i>AIA</i>	0.000

Department:013 Procurement & Disposal Unit**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****PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, attend 1 local conferences, hold 5 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 03 monthly reports to the PPDA & 01 quarterly performance report to the management, Held 05 contract committee and 11 evaluation meetings, Coordinated 100 call off orders, Coordinated 11 macro and 20 micro procurements , Procured 45.5% of utilities, 48% of services, and 20% of supplies in the period.	Inadequate funds to implement the works planned Procurements Poor network system of IFMS resulted into delayed entering of LPO's in the system to effect payment.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,551.014
221001 Advertising and Public Relations	9,400.000
221003 Staff Training	6,000.000
221009 Welfare and Entertainment	825.510
221011 Printing, Stationery, Photocopying and Binding	932.200
221017 Membership dues and Subscription fees.	1,542.300
225101 Consultancy Services	5,028.000
227001 Travel inland	6,742.500
Total For Budget Output	48,021.524
Wage Recurrent	0.000
Non Wage Recurrent	48,021.524
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	48,021.524

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	48,021.524
	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 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 04 prospectus short courses, 104 Participants were admitted on prospectus short courses, 58 Participants attended prospectus short courses, Produced 01 non-training and 09 training selling technical and financial proposals, Produced 04 training written professional consulting reports, Executed 07 training and non training consultancies, Implemented 05 client-focused consultancies and were successfully executed Supervised 100% of the construction works at the Institute.	Insufficient funds to avail transport when needed to handle project activities on time.
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,074.026
221008 Information and Communication Technology Supplies.		784.647
221009 Welfare and Entertainment		8,324.500
221011 Printing, Stationery, Photocopying and Binding		10,848.000
222001 Information and Communication Technology Services.		168.128
	Total For Budget Output	37,199.301
	Wage Recurrent	0.000
	Non Wage Recurrent	37,199.301
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,199.301

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,199.301
	Arrears	0.000
	<i>AIA</i>	0.000

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	100% wireless Internet coverage, Provided Technical support to system users, Carried out 100% maintenance works of all ICT equipment, Procured 5 projectors, 4 Tablets, 9 Laptops, 4 Desktops, 40 UPS batteries, 10 UPS units, 20 HDMI/VGA cables, 40% automation of the Records and Management system accomplished, Upgraded internet bandwidth from 62.5 Mbps to 120 Mbps, Procured and installed Seven (07) IP phone and Facilitated online teaching,	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,150.189
221003 Staff Training	27,731.496
221009 Welfare and Entertainment	9.000
221011 Printing, Stationery, Photocopying and Binding	1,315.679
221016 Systems Recurrent costs	88,224.000
221017 Membership dues and Subscription fees.	1,694.936
222001 Information and Communication Technology Services.	85,885.506
227001 Travel inland	9,504.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,505.090
Total For Budget Output	254,019.896
Wage Recurrent	0.000
Non Wage Recurrent	254,019.896
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	254,019.896
	Wage Recurrent	0.000
	Non Wage Recurrent	254,019.896
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1106 Support to UMI Infrastructure Development****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

Procure 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	Upgraded Internet bandwidth from 62.5 Mbps to 120 Mbps to improve on internet speeds at the Institute; Carried out a quarterly preventive maintenance exercise for all ICT equipment at the Institute branches; Installed a solar RENU mesh ++ panel which accommodates 500 users to improve on wireless coverage at the Institute. Initiated the process of procuring the automated data management system for Records and Registry, Procured 1 Public Address System to facilitate communication to small and medium functions at all branches such as orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry	Inadequate release of the capital development budget
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
312231 Office Equipment - Acquisition	17,357.400
312235 Furniture and Fittings - Acquisition	72,467.000
312423 Computer Software - Acquisition	158,910.394
Total For Budget Output	248,734.794
GoU Development	248,734.794
External Financing	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1106 Support to UMI Infrastructure Development		
	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	Undertook renovations on lecture rooms E1 and E2 at East block and erected a garbage cage/an enclosure for the garbage at the Kalebbo block; Executed fabrication and installation of pipe works for a tank stand; and extended power to the two additional washrooms at UMI Mbale branch; Revised the Architectural drawings and BoQs for Classroom/Office block at Kampala	Inadequate funding towards Capital development budget
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312121 Non-Residential Buildings - Acquisition		302,999.997
	Total For Budget Output	302,999.997
	GoU Development	302,999.997
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	551,734.791
	GoU Development	551,734.791
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	11,601,561.698
	Wage Recurrent	6,304,905.603
	Non Wage Recurrent	4,744,921.304
	GoU Development	551,734.791
	External Financing	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

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

VOTE: 312 Uganda Management Institute

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<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 04 Public Policy dialogue were by 275 participants attended, Developed 04 Policy Brief, Conducted 22 research workshops with a total of 584 participants attending, Published 40 journal articles,03 publications, 02 Ugandan Journal of Management ,Coordinated 103 proposal defenses, 07 PHD proposal defenses, 1,058 Masters and 04 PHD students defended their dissertation examination
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)	503,236.000
221003 Staff Training	40,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221009 Welfare and Entertainment	8,800.000
221011 Printing, Stationery, Photocopying and Binding	4,745.764
224011 Research Expenses	62,000.716
Total For Budget Output	626,282.480
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	626,282.480
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	626,282.480
	Wage Recurrent	0.000
	Non Wage Recurrent	626,282.480
	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

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, Conducted Six (06) Professional Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 1,749 Participants were trained, Submitted 100% tests and examination results, Reviewed 03 business and management programs(DHRM, DOD and DIMA), Held 35 proposal defenses, Published 04 Article in the Quarter, Attended 01 consultancy training workshops , Engaged in 03 community activity, 02 courses in progress i.e. (Postgraduate Diploma in Strategic Business Leadership & Management and Postgraduate Diploma in Development Management), 31 training programs were run based on research and teaching concepts.

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

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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
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)	631,251.000
221003 Staff Training	95,873.000
221008 Information and Communication Technology Supplies.	15,687.842
221009 Welfare and Entertainment	17,104.150
221011 Printing, Stationery, Photocopying and Binding	107,591.034
221017 Membership dues and Subscription fees.	47,133.000
222001 Information and Communication Technology Services.	1,171.956
222002 Postage and Courier	1,000.000
224011 Research Expenses	19,330.100
227001 Travel inland	6,000.000
Total For Budget Output	942,142.082
Wage Recurrent	0.000
Non Wage Recurrent	942,142.082
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	942,142.082
Wage Recurrent	0.000
Non Wage Recurrent	942,142.082
Arrears	0.000
<i>AIA</i>	0.000
Department:003 School of Civil Service, Policy and Governance	
Budget Output:320043 Teaching and Training	

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>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</p>	<p>Participated 100% in teaching and training of UMI participants of all categories at UMI Branches -Gulu,Mbale&Mbarara, Submitted 100% tests and coursework results, Successfully completed the Marking of coursework and examinations for semester one 2023/24,Held 5 proposal defence meetings where 57 participants defended their proposals, Received 223 dissertations for internal examinations,The school graduated 704 graduates in March 2024, Coordinated probono training on Anti-corruption activities</p>
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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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<p>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</p>	<p>NA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	268,000.000
211107 Boards, Committees and Council Allowances	7,200.000
221001 Advertising and Public Relations	1,200.000
221003 Staff Training	36,159.988
221005 Official Ceremonies and State Functions	1,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	10,473.096
221009 Welfare and Entertainment	18,747.875
221011 Printing, Stationery, Photocopying and Binding	17,762.102
221012 Small Office Equipment	4,000.001
221017 Membership dues and Subscription fees.	4,910.000
224011 Research Expenses	15,624.000
227001 Travel inland	23,500.000
Total For Budget Output	410,077.062
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	410,077.062
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	410,077.062
	Wage Recurrent	0.000
	Non Wage Recurrent	410,077.062
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

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

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

Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning

100% Participated in teaching and training of participants, Submitted 100% of tests and course works results,Conducted a total of 49 short distance learning courses with a total number of 91 participants, 10 MMS participants defended their proposals, Facilitated 13 modules under the 04 different programs of DISM, DISEM, DBCM & DITE, Submitted 2 new Distance learning programmes to the quality assurance unit for review, 36 Discussion forums and 18 course works were administered to 6 cohorts on VLE.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,840.700
221003 Staff Training	107,800.000
221007 Books, Periodicals & Newspapers	50,000.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	26,589.500
221011 Printing, Stationery, Photocopying and Binding	8,053.900

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		6,719.360
222001 Information and Communication Technology Services.		7,400.146
227001 Travel inland		2,896.000
	Total For Budget Output	420,299.606
	Wage Recurrent	0.000
	Non Wage Recurrent	420,299.606
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	420,299.606
	Wage Recurrent	0.000
	Non Wage Recurrent	420,299.606
	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.	100% Participated in teaching and training of UMI participants of all categories at UMI branches- Gulu, Mbale & Mbarara, Submitted 100% tests and courseworks results, Finalized the marking of Semester one exams, developed 01 program Master's in Economics and Finance and was accredited by National Council For Higher Education	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		457,390.000
221003 Staff Training		115,238.994
221008 Information and Communication Technology Supplies.		12,956.320
221009 Welfare and Entertainment		12,188.500
221011 Printing, Stationery, Photocopying and Binding		46,516.800
221017 Membership dues and Subscription fees.		8,273.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	2,000.000
Total For Budget Output	654,563.614
Wage Recurrent	0.000
Non Wage Recurrent	654,563.614
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	654,563.614
Wage Recurrent	0.000
Non Wage Recurrent	654,563.614
Arrears	0.000
<i>AIA</i>	0.000
<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	Held and facilitated Eight (08) full Council meetings ,Twenty-four (24) Committee meetings and Twenty-four (24) TMT meetings, Provided 100% welfare of all staff, Maintained 100% the compound, Procured 100% Instructional materials, 100% Equipped and Operational Baby Care Centre and 135 were admitted to baby care Centre, 100% Equipped and Operational renovated Hostel Block and 657 residents were accommodated.

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,000.000
211107 Boards, Committees and Council Allowances	422,472.848
221003 Staff Training	105,303.550
221007 Books, Periodicals & Newspapers	39,754.973
221008 Information and Communication Technology Supplies.	7,928.014
221009 Welfare and Entertainment	104,990.675
221011 Printing, Stationery, Photocopying and Binding	36,743.584
221017 Membership dues and Subscription fees.	5,350.000
221020 Litigation and related expenses	29,792.001
222001 Information and Communication Technology Services.	400.000
222002 Postage and Courier	1,000.000
224004 Beddings, Clothing, Footwear and related Services	2,796.500
224008 Educational Materials and Services	22,367.775
226001 Insurances	105,500.000
226002 Licenses	9,000.000
227001 Travel inland	19,152.000
227003 Carriage, Haulage, Freight and transport hire	21,109.667
227004 Fuel, Lubricants and Oils	432,840.000
228002 Maintenance-Transport Equipment	149,275.934
Total For Budget Output	1,588,777.521
Wage Recurrent	0.000
Non Wage Recurrent	1,588,777.521
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,588,777.521

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,588,777.521
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Corporate Office**Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Presented the Budget estimates for the financial year 2024/2025 (including the recruitment plan and procurement plan), Prepared and presented the 26,27th and 28th Participants' End of Modules Evaluation (PEoME) report to Council, Supported the Review of the 07 Programmes MPPM, MDLM, PhD, DPPM, MELM, DHRM, and DOD Programmes, Renewed subscription of 2 (two) professional bodies (UUQAF, EAQAN),Conducted a refresher training for Internal ISO Auditors were 16 staff attended, Followed up with UNBS first surveillance audit process, Commenced on the operationalization of the MoU between Public Service and UMI,Attended a conference in Kosovo organised by KIPA,the 42nd AAPAM Round Table conference held in Zambia ,the Vice Chancellors Forum for Public Higher Institutions ,the 14th International Congress on Higher Education in Havana, Cuba,Participated in 16 CSR activities
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	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,207.000
211107 Boards, Committees and Council Allowances	12,100.000
221001 Advertising and Public Relations	148,259.942
221003 Staff Training	177,313.949
221008 Information and Communication Technology Supplies.	2,000.000
221009 Welfare and Entertainment	20,509.500
221011 Printing, Stationery, Photocopying and Binding	68,858.185
221017 Membership dues and Subscription fees.	110,099.108

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
222001 Information and Communication Technology Services.	1,440.000
226001 Insurances	570.000
227001 Travel inland	53,150.000
227004 Fuel, Lubricants and Oils	35,454.500
282101 Donations	29,500.000
Total For Budget Output	750,462.184
Wage Recurrent	0.000
Non Wage Recurrent	750,462.184
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	750,462.184
Wage Recurrent	0.000
Non Wage Recurrent	750,462.184
Arrears	0.000
<i>AIA</i>	0.000
Department:003 DPSA and Satellite Offices	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Attend 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	100% conducted teaching and training at the branches- Gulu,Mbale&Mbarara, Paid 100% utilities at the branches,06 in Mbale,07 Mbarara and 07 Gulu Programs were run based on research based teaching concepts in the periodes,100% conducted teaching and training at the branches-Gulu,Mbale&Mbarara, Paid 100% utilities at the branches,06 in Mbale,07 Mbarara and 07 Gulu Programs were run based on research based teaching concepts in the period,Conducted 18 research workshops 08 in Gulu and 10 in Mbarara

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	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)	347,941.800
221003 Staff Training	92,715.431
221007 Books, Periodicals & Newspapers	9,341.000
221008 Information and Communication Technology Supplies.	15,652.056
221009 Welfare and Entertainment	75,354.000
221011 Printing, Stationery, Photocopying and Binding	30,303.461
221012 Small Office Equipment	1,660.000
221017 Membership dues and Subscription fees.	2,050.000
222001 Information and Communication Technology Services.	9,379.983
222002 Postage and Courier	160.000
223001 Property Management Expenses	4,183.200
223005 Electricity	28,200.000
223006 Water	7,800.000
224001 Medical Supplies and Services	800.000
224004 Beddings, Clothing, Footwear and related Services	12,000.000
224008 Educational Materials and Services	29,871.000
226001 Insurances	35.000
227001 Travel inland	65,184.000
227004 Fuel, Lubricants and Oils	64,152.002
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	586.000
228003 Maintenance-Machinery & Equipment Other than Transport	309.394
228004 Maintenance-Other Fixed Assets	2,994.000
281401 Rent	113,000.000
Total For Budget Output	923,672.327

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	923,672.327
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	923,672.327
	Wage Recurrent	0.000
	Non Wage Recurrent	923,672.327
	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

100%Timely insurance of buildings, fleet, plant and machinery,Ensured Security and safety of all staff, clients and institute properties, Supervised 100% all works at the institute, Coordinated 100% of cleaning and sanitation works at the institute and the branches- Mbale, Mbarara and Gulu, Held 07 security committee meetings, Procured andInstalled 14 new CCTV cameras.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,469.635
221008 Information and Communication Technology Supplies.	1,412.500
221011 Printing, Stationery, Photocopying and Binding	3,799.999
221017 Membership dues and Subscription fees.	800.000
223001 Property Management Expenses	472,128.000
223004 Guard and Security services	258,652.170
223005 Electricity	235,720.513
223006 Water	186,500.000
227001 Travel inland	15,472.340
227004 Fuel, Lubricants and Oils	44,500.000
228001 Maintenance-Buildings and Structures	146,727.242
228003 Maintenance-Machinery & Equipment Other than Transport	75,860.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
228004 Maintenance-Other Fixed Assets		14,500.000
	Total For Budget Output	1,480,542.399
	Wage Recurrent	0.000
	Non Wage Recurrent	1,480,542.399
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,480,542.399
	Wage Recurrent	0.000
	Non Wage Recurrent	1,480,542.399
	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 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	Received 11% increase of wage component from 18 billion to 20 billion to cater for promotions, Prepared and submitted the Final Accounts to the Accountant General and Auditor General, Prepared and submitted the Budget Framework Ministerial Policy statement and Budget for FY 2024-2025, Prepared and submitted the Annual Budget Performance reports for FY 2022/2023, and Q1 and Q2 Budget Performance reports for FY 2023/2024 to Management and Council, Facilitated 100% of all UMI operation.	
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		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,972.000
221003 Staff Training		63,712.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221008 Information and Communication Technology Supplies.	11,160.000
221009 Welfare and Entertainment	30,081.159
221011 Printing, Stationery, Photocopying and Binding	9,600.400
221012 Small Office Equipment	4,279.000
221017 Membership dues and Subscription fees.	10,470.400
Total For Budget Output	194,274.959
Wage Recurrent	0.000
Non Wage Recurrent	194,274.959
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	194,274.959
Wage Recurrent	0.000
Non Wage Recurrent	194,274.959
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 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, Supported Class Presidents in accomplishing their roles and responsibilities, Participated in the Election and swearing in of new Guild Executive 2023/2024, Carried out 03 monitoring visits at UMI branches- Gulu, Mbarara & Mbale

VOTE: 312 Uganda Management Institute

Quarter 4

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

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

<p>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</p>	<p>Participated 100% in the graduation ceremony activities, Supported Class Presidents in accomplishing their roles and responsibilities, Participated in the Election and swearing in of new Guild Executive 2023/2024, Carried out 03 monitoring visits at UMI branches- Gulu, Mbarara & Mbale</p>
<p>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</p>	<p>NA</p>

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)	45,150.000
221009 Welfare and Entertainment	12,000.000
221011 Printing, Stationery, Photocopying and Binding	1,648.000
227001 Travel inland	28,000.000
227004 Fuel, Lubricants and Oils	1,350.000
282101 Donations	2,000.000
Total For Budget Output	90,148.000
Wage Recurrent	0.000
Non Wage Recurrent	90,148.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	90,148.000
Wage Recurrent	0.000
Non Wage Recurrent	90,148.000
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 4

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 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	100%Processed and paid on time staff salary and gratuity for the period July 2023 to June 2024, Coordinated the compensation of Eight (08) staff, Implemented 100% the medical insurance, Spearheaded the review of Institute organizational structure, Coordinated the replacement of 14 staff and recruited 03 staff, 100% operational Medical Insurance Scheme as per clause 4.11.12 of the HR Manual, Renewed contracts for Sixty-one (61) staff, Developed and operationalized a mentoring plan,Coordinated 100% capacity building.
Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211102 Contract Staff Salaries	20,083,116.151
211104 Employee Gratuity	5,107,383.684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,608,320.806
212101 Social Security Contributions	1,292,613.192
212102 Medical expenses (Employees)	497,096.128
212103 Incapacity benefits (Employees)	25,552.500
221003 Staff Training	29,079.994
221004 Recruitment Expenses	17,818.730
221005 Official Ceremonies and State Functions	30,000.000
221009 Welfare and Entertainment	134,661.090
221011 Printing, Stationery, Photocopying and Binding	19,650.100
221012 Small Office Equipment	706.000
282104 Compensation to 3rd Parties	113,185.515
	28,959,183.890
Total For Budget Output	28,959,183.890
Wage Recurrent	20,083,116.151
Non Wage Recurrent	8,876,067.739
Arrears	0.000
AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	28,959,183.890
	Wage Recurrent	20,083,116.151
	Non Wage Recurrent	8,876,067.739
	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	100% Provision of medical supplies at the Institute, Compiled and submitted twelve (12)monthly Environmental Audit Reports , Attended to 1,595 Patients,100% Hygiene and sanitation maintained	
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	100% Provision of medical supplies at the Institute, Compiled and submitted twelve (12)monthly Environmental Audit Reports , Attended to 1,595 Patients,100% Hygiene and sanitation maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		2,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
223001 Property Management Expenses		5,840.000
224001 Medical Supplies and Services		12,659.375
	Total For Budget Output	22,499.375
	Wage Recurrent	0.000
	Non Wage Recurrent	22,499.375
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	22,499.375
	Wage Recurrent	0.000
	Non Wage Recurrent	22,499.375
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:009 Institute Registrar	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	NA
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	Received 7250 applications,admitted 6088 students and registered 4774 participants for the academic year 2023/24, Received 5640 applications, admitted 3795 participants of all categories at all branches-Kampala,Gulu, Mbarara and Mbale for the academic year 2024/25 ,Processed 2nd semester examinations for Postgraduate Diploma Programmes 2023/2024,Processed and administered Second semester examinations (2022/2023 academic year),1st semester examinations for Postgraduate Diploma programmes 2023/2024 and 1st Semester examinations for Masters programmes 2023/2024 with minor errors Verified and certified 23,00 copies of academic documents,Coordinated 19 Senate meetings, Successful graduation ceremony held for 2022/2023 academic year on 1st March-Kampala,7th March Mbarara,15th March- Gulu,22nd March - Mbale
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Received 7250 Applications,admitted 6088 and registered 4774 students for the academic year 2023/24 and for the academic year 2024/2025 received 5640 applications, admitted 3795 participants of all categories at all branches-Kampala,Gulu, Mbarara and Mbale ,Processed 2nd semester examinations for Postgraduate Diploma Programmes 2023/2024,Verified and certified 700 copies of academic documents,Coordinated 7 Senate meetings(1- Senate, 1-Subcommittee on Programmes, 5-Subcommittee on Examinations)
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,192.000
211107 Boards, Committees and Council Allowances	288,480.341
221003 Staff Training	4,480.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		310,578.997
221008 Information and Communication Technology Supplies.		16,122.000
221009 Welfare and Entertainment		11,375.500
221011 Printing, Stationery, Photocopying and Binding		172,910.000
221017 Membership dues and Subscription fees.		9,030.000
	Total For Budget Output	976,168.838
	Wage Recurrent	0.000
	Non Wage Recurrent	976,168.838
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	976,168.838
	Wage Recurrent	0.000
	Non Wage Recurrent	976,168.838
	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	Carried out the audit in accordance with the approved Internal Audit (IA) annual work plan. Prepared and submitted 01 special audit report to the Accounting Officer and the Finance Committee of TMT.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,520.000
221003 Staff Training		15,000.000
221008 Information and Communication Technology Supplies.		5,025.760
221011 Printing, Stationery, Photocopying and Binding		5,847.457
227001 Travel inland		6,000.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	40,393.217
	Wage Recurrent	0.000
	Non Wage Recurrent	40,393.217
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	40,393.217
	Wage Recurrent	0.000
	Non Wage Recurrent	40,393.217
	Arrears	0.000
	<i>AIA</i>	0.000

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

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

Processed and Purchased 60 copies the book titles, Subscribed to 03 Library Associations The Consortium of Uganda University Libraries (CUUL), Uganda Library Association(ULIA) and African Libraries & Information Associations and Institutions (AFLIA), Registered 500 clients in the National Documentation Center, 4,710 users accessed to e-library sources,Participated 100% in UMI committees & Associations(Senate, Staff Committee, Committee on Research and Ethics workshop, Directorate Board)

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,887.000
221003 Staff Training	23,397.535
221007 Books, Periodicals & Newspapers	150,571.348
221008 Information and Communication Technology Supplies.	11,009.199
221009 Welfare and Entertainment	9,020.000
221011 Printing, Stationery, Photocopying and Binding	11,335.800
221017 Membership dues and Subscription fees.	2,821.933
222001 Information and Communication Technology Services.	4,092.064

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
225101 Consultancy Services	3,000.000	
228004 Maintenance-Other Fixed Assets	4,550.000	
	Total For Budget Output	234,684.879
	Wage Recurrent	0.000
	Non Wage Recurrent	234,684.879
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	234,684.879
	Wage Recurrent	0.000
	Non Wage Recurrent	234,684.879
	Arrears	0.000
	<i>AIA</i>	0.000
Department:012 Planning M&E		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Submit 4 output Performance reports to relevant ministries, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference	Prepared and Submitted 03 output performance reports to relevant ministries,Produced 1st, 2nd,3rd and 4th quarter expenditure limits for departments and branches, Carried out 02 monitoring visits at the branches- Mbale, Mbarara and Gulu, Prepared and submitted 01 MPS and BFP FOR 2024/2025, Developed the 2024-2025 Institute Annual work plan, Held one (01)planning and budgeting sessions at all branches in the period.	
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	

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,900.000
221003 Staff Training	30,619.450
221008 Information and Communication Technology Supplies.	4,000.000
221009 Welfare and Entertainment	12,550.500
221011 Printing, Stationery, Photocopying and Binding	1,029.826
222001 Information and Communication Technology Services.	528.248
225101 Consultancy Services	12,000.000
227001 Travel inland	21,500.000
Total For Budget Output	141,128.024
Wage Recurrent	0.000
Non Wage Recurrent	141,128.024
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	141,128.024
Wage Recurrent	0.000
Non Wage Recurrent	141,128.024
Arrears	0.000
<i>AIA</i>	0.000
Department:013 Procurement & Disposal Unit	
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	NA

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050103 Establish a functional labour market

Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period	Prepared and submitted 12 monthly reports to the PPDA & 04 quarterly performance report to the management, Held 17 contract committee and 21 evaluation meetings, Coordinated 29 macro and 56 micro procurements, Coordinated 177 call off orders Procured 88% of utilities, 92% of services, 5.3% of works and 98% of 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	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)	81,866.000
221001 Advertising and Public Relations	9,400.000
221003 Staff Training	12,000.000
221008 Information and Communication Technology Supplies.	1,594.043
221009 Welfare and Entertainment	2,325.510
221011 Printing, Stationery, Photocopying and Binding	6,671.519
221017 Membership dues and Subscription fees.	3,467.300
225101 Consultancy Services	10,000.000
227001 Travel inland	10,000.000
Total For Budget Output	137,324.372
Wage Recurrent	0.000
Non Wage Recurrent	137,324.372
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	137,324.372
Wage Recurrent	0.000
Non Wage Recurrent	137,324.372
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 18 prospectus short courses, 489 Participants were admitted on prospectus short courses, 227 Participants attended prospectus short courses, Produced 07 non-training and 29 training selling technical and financial proposals, Produced 01 non training and 13 training written professional consulting reports, Implemented 18 client-focused consultancies and were successfully executed, Supervised 100% of the construction works at the Institute, Conducted 02 Trainings for UMI staff and 58 attended	
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)	111,900.000	
221003 Staff Training	16,629.307	
221008 Information and Communication Technology Supplies.	784.647	
221009 Welfare and Entertainment	27,024.490	
221011 Printing, Stationery, Photocopying and Binding	16,848.000	
222001 Information and Communication Technology Services.	168.128	
Total For Budget Output	173,354.572	
Wage Recurrent	0.000	
Non Wage Recurrent	173,354.572	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	173,354.572	
Wage Recurrent	0.000	
Non Wage Recurrent	173,354.572	
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	100% wireless Internet coverage, Provided Technical support to system users, Carried out 100% maintenance works of all ICT equipment, Procured 5 projectors, 4 Tablets, 9 Laptops, 4 Desktops, 40 UPS batteries, 10 UPS units, 20 HDMI/VGA cables, 40% automation of the Records and Management system accomplished, Upgraded internet bandwidth from 62.5 Mbps to 120 Mbps, Procured and installed Seven (07) IP phone and Facilitated online teaching,

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)	12,840.000
221003 Staff Training	41,731.496
221008 Information and Communication Technology Supplies.	1,500.000
221009 Welfare and Entertainment	1,980.842
221011 Printing, Stationery, Photocopying and Binding	3,053.178
221016 Systems Recurrent costs	188,224.000
221017 Membership dues and Subscription fees.	17,543.818
222001 Information and Communication Technology Services.	162,560.000
227001 Travel inland	9,504.000
228003 Maintenance-Machinery & Equipment Other than Transport	66,919.195
Total For Budget Output	505,856.529
Wage Recurrent	0.000
Non Wage Recurrent	505,856.529
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	505,856.529
Wage Recurrent	0.000
Non Wage Recurrent	505,856.529
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 312 Uganda Management Institute

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning	
Programme Intervention: 12050108 Provide the required physical 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	Upgraded Internet bandwidth from 62.5 Mbps to 120 Mbps to improve on internet speeds at the Institute; Carried out a quarterly preventive maintenance exercise for all ICT equipment at the Institute branches; Installed a solar RENU mesh ++ panel which accommodates 500 users to improve on wireless coverage at the Institute. Initiated the process of procuring the automated data management system for Records and Registry, Procured 1 Public Address System to facilitate communication to small and medium functions at all branches such as orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
312231 Office Equipment - Acquisition	17,357.400
312235 Furniture and Fittings - Acquisition	75,837.000
312423 Computer Software - Acquisition	249,999.843
Total For Budget Output	343,194.243
GoU Development	343,194.243
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000017 Infrastructure Development and Management	

VOTE: 312 Uganda Management Institute

Quarter 4

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

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

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

Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion	Undertook renovations on lecture rooms E1 and E2 at East block and erected a garbage cage/an enclosure for the garbage at the Kalebbo bloc; Executed fabrication and installation of pipe works for a tank stand; and extended power to the two additional washrooms at UMI Mbale branch; Revised the Architectural drawings and BoQs for Classroom/Office block at Kampala
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	302,999.997
Total For Budget Output	302,999.997
GoU Development	302,999.997
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	646,194.240
GoU Development	646,194.240
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	39,918,030.170
Wage Recurrent	20,083,116.151
Non Wage Recurrent	19,188,719.779
GoU Development	646,194.240
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 4

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 Q4
142202	Other fees e.g. street parking fees	25.980	39.463
Total		25.980	39.463

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Quarter 4

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
