#### 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
D	Wage	20.085	20.085	20.085	20.083	100.0 %	100.0 %	100.0 %
Recurrent	Non-Wage	20.617	20.617	19.552	19.189	95.0 %	93.1 %	98.1 %
Dest	GoU	1.320	1.320	0.660	0.646	50.0 %	48.9 %	97.9 %
Devt.	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+Ex	t 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 %
	A.I.A Total	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 %

Billion Uganda Shillings	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 %

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

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

(i) Major unsper	nt balances					
Departments, I	Projects					
Programme:12	Programme:12 Human Capital Development					
Sub SubProgra	mme:01 Deliv	very of Tertiary Education				
Sub Programm	e: 01 Educatio	on,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		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				

(i) Major unspent bo	alances						
Departments , Proj	ects						
Programme:12 Hur	nan Capi	tal Development					
Sub SubProgramm	Sub SubProgramme:01 Delivery of Tertiary Education						
Sub Programme: 01	l Educati	on,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 SubProgramm	e:02 Gen	eral Administration and support services					
Sub Programme: 01	l Educati	on,Sports and skills					
0.059	Bn Shs	Department : 001 Central Administration					
	Reason: process.	ICT Procurement was centrally handled by the ICT Cost vote Centre in the period and Delays in the procurement					
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					

(i) Major unsp	ent balances						
Departments,	, Projects						
Programme:12 Human Capital Development							
Sub SubProgr	ramme:02 Gene	eral Administration and support services					
Sub Program	me: 01 Educatio	on,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 Satelitte 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 consuption in the period					
0.003	UShs	221012 Small Office Equipment					
		Reason: delayed procurement processes					
0.001	Bn Shs	Department : 008 Institute Hospital/Clinic					

(i) Major unspent	balances						
Departments, Pr	ojects						
Programme:12 H	Programme:12 Human Capital Development						
Sub SubProgram	me:02 Geno	eral Administration and support services					
Sub Programme:	01 Educati	on,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.					

Reason: Delayed procurement process.

(i) Major unspent be	alances	
Departments, Proj	ects	
Programme:12 Hu	man Capi	tal Development
Sub SubProgramm	e:02 Gene	eral Administration and support services
Sub Programme: 0	1 Educati	on,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: period.	ICT Procurement was centrally handled by the ICT Cost Vote Centre in the period and low level of activity during the
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.

(i) Major unsp	(i) Major unspent balances					
Departments	, Projects					
Programme:	<b>12 Human Cap</b> i	ital Development				
Sub SubProg	ramme:02 Gen	eral Administration and support services				
Sub Program	me: 01 Educati	ion,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.				

### V2: Performance Highlights

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

Programme:12 Human Capital Development								
ubProgramme: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 estal	blished in public universi	ties						
Programme Intervention: 12020303 Promote STEM/STEI focus scientists and industry	used strategic alliances be	etween schools, train	ing institutions, high calibre					
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 grad	duates benefiting from we	ork-based learning						
Programme Intervention: 12050102 Develop digital learning m	naterials and operationali	ze Digital Repositor	y					
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 Governand	ce							
Budget Output: 320043 Teaching and Training								
PIAP Output: 1205010206 University, TVET students and grad	duates benefiting from w	ork-based learning						
Programme Intervention: 12050102 Develop digital learning m	naterials and operationali	ze Digital Repositor	y					
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 grad	duates benefiting from w	ork-based learning						
Programme Intervention: 12050103 Establish a functional labo	our market							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4					
No of awareness campaigns conducted	Number	4						

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	Budget Output: 320043 Teaching and Training								
PIAP Output: 1205010304 University, TVET students and graduat	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 Techr	ology								
Budget Output: 320043 Teaching and Training									
PIAP Output: 1205010206 University, TVET students and graduat	es benefiting from wo	rk-based learning							
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 graduat	es benefiting from wo	rk-based learning							
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository							
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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						

Programme:12 Human Capital Development							
ubProgramme:01 Education,Sports and skills							
bub 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 graduate	es benefiting from wo	rk-based learning					
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 graduate	es benefiting from wo	rk-based learning					
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills i	in key growth areas.					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 graduate	es benefiting from wo	rk-based learning					
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 Satelitte Offices	I	I					
Budget Output: 000014 Administrative and Support Services							
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	rk-based learning					
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4				
No of awareness campaigns conducted	Number	10	8				
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	5				

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 graduate	es benefiting from wo	rk-based learning						
Programme Intervention: 12050103 Establish a functional labour r	narket							
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 graduat	es benefiting from wo	rk-based learning						
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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		I						
Budget Output: 000014 Administrative and Support Services								
PIAP Output: 1205010112 University, TVET students and graduate	PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning							
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4					
No of awareness campaigns conducted	Number	4	4					
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	2					

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 gradua	tes benefiting from wo	ork-based learning							
Programme Intervention: 12050102 Develop digital learning mate	rials and operationali	ze 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 gradua	tes benefiting from wo	ork-based learning							
Programme Intervention: 12050103 Establish a functional labour	market								
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4						
No of awareness campaigns conducted	Number	1	1						
PIAP Output: 1205010407 University, TVET students and gradua	tes benefiting from wo	ork-based learning							
Programme Intervention: 12050104 Implement an incentive struc teaching profession across the entire education system	ture for the recruitme	nt, training, and rete	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						
PIAP Output Indicators No of awareness campaigns conducted	Indicator Measure Number	Planned 2023/24	Actuals By END Q 4						
		Planned 2023/24           1           1	Actuals By END Q 4						
No of awareness campaigns conducted No. of university graduates benefiting from internships,	Number Number	1	Actuals By END Q 4 1 1						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number         Number         tes benefiting from weight	1 1 ork-based learning	1						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b>	Number         Number         tes benefiting from weight	1         1         ork-based learning         action materials and h	1						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b>	Number Number tes benefiting from wo	1         1         ork-based learning         action materials and h	1 1 numan resources for Higher						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b> <b>PIAP Output Indicators</b>	Number         Number         tes benefiting from weight         infrastructure, instructure         Indicator Measure	1         1         ork-based learning         action materials and h         Planned 2023/24	1         1         uman resources for Higher         Actuals By END Q 4						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b> <b>PIAP Output Indicators</b> No of awareness campaigns conducted	Number         Number         tes benefiting from weight         infrastructure, instructure         Indicator Measure	1         1         ork-based learning         action materials and h         Planned 2023/24	1         1         uman resources for Higher         Actuals By END Q 4						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b> <b>PIAP Output Indicators</b> No of awareness campaigns conducted <b>Department:007 Human Resource</b>	Number         Number         tes benefiting from well         infrastructure, instructure         Indicator Measure         Number	1         1         ork-based learning         action materials and h         Planned 2023/24         1	1         1         uman resources for Higher         Actuals By END Q 4						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b> <b>PIAP Output Indicators</b> No of awareness campaigns conducted <b>Department:007 Human Resource</b> Budget Output: 000014 Administrative and Support Services	Number         Number         tes benefiting from weight         infrastructure, instructure, instructure         Indicator Measure         Number         tes benefiting from weight	1         1         ork-based learning         action materials and h         Planned 2023/24         1         ork-based learning	1         1         numan resources for Higher         Actuals By END Q 4         1						
No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes <b>PIAP Output: 1205010806 University, TVET students and gradua</b> <b>Programme Intervention: 12050108 Provide the required physical</b> <b>Education Institutions including Special Needs Education</b> <b>PIAP Output Indicators</b> No of awareness campaigns conducted <b>Department:007 Human Resource</b> Budget Output: 000014 Administrative and Support Services <b>PIAP Output: 1205010206 University, TVET students and gradua</b>	Number         Number         tes benefiting from weight         infrastructure, instructure, instructure         Indicator Measure         Number         tes benefiting from weight	1         1         ork-based learning         oction materials and h         Planned 2023/24         1         ork-based learning         ork-based learning         pik-based learning         ork-based learning	1         1         numan resources for Higher         Actuals By END Q 4         1						

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 graduat	tes benefiting from wo	ork-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4			
No of awareness campaigns conducted	Number	4	4			
PIAP Output: 1205010206 University, TVET students and graduat	tes benefiting from wo	ork-based learning				
Programme Intervention: 12050102 Develop digital learning mate	rials and operationali	ze 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 graduat	tes benefiting from wo	ork-based learning				
Programme Intervention: 12050104 Implement an incentive struct teaching profession across the entire education system	ture for the recruitme	nt, training, and reter	ntion of the best brains into the			
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 graduat	tes benefiting from wo	ork-based learning				
Programme Intervention: 12050102 Develop digital learning mate	rials and operationali	ze 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			

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: 1205010112 University, TVET students and graduat	es benefiting from wo	ork-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 graduat	es benefiting from wo	ork-based learning	•			
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 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 graduat	es benefiting from wo	ork-based learning				
Programme Intervention: 12050108 Provide the required physical Education Institutions including Special Needs Education	infrastructure, instru	ction materials and h	uman resources for Higher			
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 graduat	es benefiting from wo	ork-based learning				
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository						
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4			
No of awareness campaigns conducted	Number	4	4			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	4			

SubProgramme:01 Fiducation,Sports and skills Sub SubProgramme:02 General Administration and support services Department:02 Planning M&E Budgel Output: 100014 Administrative and Support Services PlAP Output: 120501020 Evitoresity, TVET students and graduates benefiting from verbased learning PlAP Output: 120501020 Evitoresity, TVET students and graduates benefiting from verbased learning No. of university graduates benefiting from internships, apprentice/bisp and volunter Placement schemes PlAP Output Indicators PlAP Output Indicators PlAP Output Indicators PlAP Output: 120501032 Establish a functional labour PlAP Output Indicators Planning from internships, apprentice/bisp and volunter Placement schemes PlAP Output Indicators Planning from internships, apprentice/bisp and volunter Placement schemes PlAP Output Indicators Planning from internships, apprentice/bisp and volunter Placement schemes Planning from internships,	Programme:12 Human Capital Development			
Department:012 Planning M&E         Budget Output: 000014 Administrative and Support Services         P1AP Output: 1205010206 University, TVET students and graduates benefiting from work-based learning         Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repositors         P1AP Output Indicators       Indicator Measure       Planned 2023/2       Actuals By END Q 4         No of awareness campaigns conducted       Number       4       4       4         No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes       Number       4       4       4         P1AP Output Indicators       Indicator Measure       Planned 2023/2       Actuals By END Q 4         No of awareness campaigns conducted       Number       4	SubProgramme:01 Education,Sports and skills			
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PIAP Output IndicatorsIndicator MeasurePlaned 2023/4Actuals By END Q 4No of awareness campaigns conductedNumber11No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemesNumber11Budget Output: 000014 Administrative and Support ServicesIIIPIAP Output 1205010206 University, TVET students and graduates benefiting from wer-based learningVertals By END Q 4Programme Intervention: 12050102 Develop digital learning maturetsPlaned 2023/24Actuals By END Q 4No of awareness campaigns conductedNumber14No of awareness campaigns conductedNumber11No of awareness campaigns conductedNumber55Output: 1000002 Construction ManagementNumber55PIAP Output: 1202010206 NCHE's Basic Requirements and Minerry Standards in HE's enforcedVertals By END Q 4PIAP Output: 120201026 Construction ManagementStandards in HE's enforcedPIAP Output: 120201026 NCHE's Basic Requirements and Minerry Standards in HE's enforcedVertals By END Q 4PIAP Output: 120201026 NCHE's Basic Requirements and Standards in HE's enforcedVertals By END Q 4PIAP Output: 120201026 Construction ManagementStandards in HE's enforcedPIAP Output: 120201026 Construction ManagementStandards in HE's enforcedPIAP Output: 120201026 NCHE's Basic Requirements and Standards in HE's enforcedStandards in statutions to meet the basic requirements and minimus standardsPIAP Output: 120201026 NCHE's Basic Require	PIAP Output: 1205010304 University, TVET students and graduat	es benefiting from wo	ork-based learning	
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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		Number	5	5
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	Department:014 Projects & Consultancies			
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	· · · · · · · · · · · · · · · · · · ·	primary, secondary s	chools and higher ed	ucation institutions to meet the
% of HEIs meeting the BRMS Percentage 100% 95%	PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
	% of HEIs meeting the BRMS	Percentage	100%	95%

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 De	epartment		
Budget Output: 000019 ICT Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainir	ng institutions, high calibre
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 graduat	es benefiting from wo	ork-based learning	
Programme Intervention: 12050108 Provide the required physical	infrastruatura instru	ation motorials and h	e TT' 1
Education Institutions including Special Needs Education	initi asti ucture, insti u	iction materials and n	luman resources for Higher
	Indicator Measure		Actuals By END Q 4
Education Institutions including Special Needs Education			<u> </u>
Education Institutions including Special Needs Education PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Education Institutions including Special Needs Education PIAP Output Indicators No of awareness campaigns conducted No. of university graduates benefiting from internships,	Indicator Measure	Planned 2023/24 4	Actuals By END Q 4
Education Institutions including Special Needs Education         PIAP Output Indicators         No of awareness campaigns conducted         No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Indicator Measure         Number         Number	Planned 2023/24           4           4	Actuals By END Q 4
Education Institutions including Special Needs Education PIAP Output Indicators No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes Budget Output: 000017 Infrastructure Development and Management	Indicator Measure Number Number es benefiting from wo	Planned 2023/24 4 4 ork-based learning	Actuals By END Q 4 3 3
Education Institutions including Special Needs Education PIAP Output Indicators No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes Budget Output: 000017 Infrastructure Development and Management PIAP Output: 1205010806 University, TVET students and graduat Programme Intervention: 12050108 Provide the required physical	Indicator Measure Number Number es benefiting from wo	Planned 2023/24 4 4 ork-based learning action materials and h	Actuals By END Q 4 3 3
Education Institutions including Special Needs Education PIAP Output Indicators No of awareness campaigns conducted No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes Budget Output: 000017 Infrastructure Development and Management PIAP Output: 1205010806 University, TVET students and graduat Programme Intervention: 12050108 Provide the required physical Education Institutions including Special Needs Education	Indicator Measure          Number         Number         es benefiting from weight         infrastructure, instructure	Planned 2023/24 4 4 ork-based learning action materials and h	Actuals By END Q 4 3 3 uman resources for Higher

#### 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

#### Variances and Challenges

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

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End 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 %

Table V3.2: GoU Expenditure by Item 2023/2	24 GoU Expenditure by Item
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Billion Uganda Shillings	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 %

Billion Uganda Shillings	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 %

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

Billion Uganda Shillings	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 Satelitte 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 %

Billion Uganda Shillings	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 %
Development Projects					· · · · · · · · ·	· · · · · · · · ·	
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 %

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

#### 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		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Techn	nology Transfer	
PIAP Output: 1202030303 Research and Innovation fu	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	<b>FEI focused strategic alliances between schools, training ins</b>	titutions, high calibre
Hold 1 public policy dialogue and 1 research seminar, coordinate 60 proposal defenses, publish 1UMI journals and 10 publications, attend 1 local and 2 international conferences and produce 1 policy brief	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 MD

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	s	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	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
	AIA	0.000

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
	AIA	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,	Participated 100% in teaching and training of UMI	Inadequate staff especially
submit 100% of tests and examinations results 100%	Participants of all categories at UMI branches-Gulu, Mbale,	1 1 1
participate in teaching and training of UMI participants,	Mbarara and Kampala, Conducted Six (06) Professional	Accounting.
Engage 100% in community activities	Courses (CIPS, CILT, CIM, CPA, PMP & CIPR) and 413	Inadequate funds to
	Participants were trained, Submitted 100% tests and	implement the school
	examination results, Held 10 proposal defenses, Published	activities like payment of
	01 Article in the Quarter, Attended 01 consultancy training	workload for full time and
	workshops, Engaged in 01 community activity	associates

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

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
	AIA	0.000
	Total For Department	192,591.314
	Wage Recurrent	0.000
	Non Wage Recurrent	192,591.314
	Arrears	0.000
	AIA	0.000
Department:003 School of Civil Service, Po	blicy 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,	Participated 100% in teaching and training of UMI	Inadequate funds to
submit 100% of tests and examinations results, subscribe to		-
		implement the school
1 associations and 100% participate in teaching and training	Gulu, Mbale & Mbarara, Submitted 100% tests and	activities like payment of
of UMI participants, 50% operationalize the anti-corruption	coursework results, Successfully completed the Marking of	workload for full time and
studies centre	coursework and examinations for semester one	associates
	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	

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	UShs Thousand
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in performance</b>
Expenditures incurred in the Quarter to de	eliver outputs	UShs Thousand
Item		Spent
221017 Membership dues and Subscription for	ees.	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
	AIA	0.000
	Total For Department	118,610.836
	Wage Recurrent	0.000
	Non Wage Recurrent	118,610.836
	Arrears	0.000
	AIA	0.000

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

#### Budget Output:320043 Teaching and Training

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

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

Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training , convert 1 programmes to distance learning	5	Under staffing Inadequate funds to pay full time staff and associate consultants workload in time

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
PIAP Output: 1205010304 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	al 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	19,842.700
221003 Staff Training		32,211.564
221007 Books, Periodicals & Newspapers		25,000.000
221008 Information and Communication Technology Suppl	ies.	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 Service	ces.	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
	AIA	0.000
	Total For Department	103,957.670
	Wage Recurrent	0.000
	Non Wage Recurrent	103,957.670
	Arrears	0.000
	AIA	0.000
Department:005 School of Management Science		
Budget Output:320043 Teaching and Training		

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	sition 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nnces)	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
	AIA	0.000
	Total For Department	67,106.121
	Wage Recurrent	0.000
	Non Wage Recurrent	67,106.121
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

**Outputs Planned in Quarter** 

### **VOTE:** 312 Uganda Management Institute

•	Quarter	performance
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition of urgently needed skills in key growth areas.	
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 ar	d graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lear	ning 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	1	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	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 Suppl	ies.	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

Actual Outputs Achieved in

Quarter

#### Quarter 4

**Reasons for Variation in** 

performance

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to del	iver outputs	UShs Thousand
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
	AIA	0.000
	Total For Department	451,871.981
	Wage Recurrent	0.000
	Non Wage Recurrent	451,871.981
	Arrears	0.000
	AIA	0.000

#### **Department:002** Corporate Office

Budget Output:000014 Administrative and Support Services

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

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

Reviewed curriculum for 1 programs, renewed subscription	Presented the Budget estimates for the financial year	The capital budget for the FY
to 2 local and international associations, attended 1 local	2024/2025 (including the recruitment plan and procurement	2023/2024 was not granted
and 1 international workshops and seminars, and 1 internal	plan), Prepared and presented the 28th Participants' End of	to the Institute which
ISO quality audits, Participated in 2 CSR activities	Modules Evaluation (PEoME) report to Council, Supported	affected the implementation
	the Review of the 02 Programmes MPPM and MDLM	of some activities
	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	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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

**Quarter 4** 

### **VOTE:** 312 Uganda Management Institute

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
Expenditures incurred in the Quarter to deliver outp	outs	UShs Thousand
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
	AIA	0.000
	Total For Department	254,684.330
	Wage Recurrent	0.000
	Non Wage Recurrent	254,684.330
	Arrears	0.000
	AIA	0.000
Department:003 DPSA and Satelitte Offices		

Budget Output:000014 Administrative and Support Services

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

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

funds to 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

Item

UShs Thousand

Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

94,333.647

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
Expenditures incurred in the Quarter to del	iver outputs	UShs Thousand
Item		Spent
221003 Staff Training		24,715.431
221007 Books, Periodicals & Newspapers		2,294.000
221008 Information and Communication Techn	nology 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 fee	28.	2,050.000
222001 Information and Communication Techn	nology 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 rela	ted 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
	AIA	0.000
	Total For Department	327,142.563
	Wage Recurrent	0.000
	Non Wage Recurrent	327,142.563
	Arrears	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:004 Estates		
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 1205010206 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lear	ning materials and operationalize Digital Repository	
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		Inadequate funds to procure various security items like walk through machines, communication gadgets for security.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	ances)	8,791.215
221008 Information and Communication Technology Suppl	ies.	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 T	Fransport 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
	AIA	0.000
	Total For Department	506,599.878
	Wage Recurrent	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	506,599.878
	Arrears	0.000
	AIA	0.000
Department:005 Finance		
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition of urgently needed skills in key growth areas.	
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 Q1and 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 allowa	ances)	21,577.330
221003 Staff Training		8,512.000
221008 Information and Communication Technology Suppl	ies.	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	<b>Reasons for Variation in</b> performance
	Arrears	0.000
	AIA	0.000
	Total For Department	61,109.339
	Wage Recurrent	0.000
	Non Wage Recurrent	61,109.339
	Arrears	0.000
	AIA	0.000

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

### Budget Output:000014 Administrative and Support Services

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

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

	ceremony activities, carry out 1 monitoring visits at UMI	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

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

### Department:007 Human Resource

### Budget Output:000014 Administrative and Support Services

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

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

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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	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
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	<b>7</b>	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
	AIA	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
	AIA	0.000
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support	Services	

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

Programme Intervention:	: 12050102 Develop d	igital learning mat	erials and operationa	lize Digital Repository
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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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
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
	AIA	0.000
	Total For Department	12,435.627
	Wage Recurrent	0.000
	Non Wage Recurrent	12,435.627
	Arrears	0.000
	AIA	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

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
	on Examinations)	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	al labour market	
Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousana
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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
	AIA	0.000
	Total For Department	331,732.917
	Wage Recurrent	0.000
	Non Wage Recurrent	331,732.917
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		

Budget Output:000014 Administrative and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010304 University, TVET students and	nd graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	al 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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	rances)	8,520.000
221008 Information and Communication Technology Suppl	lies.	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
	AIA	0.000
	Total For Department	17,913.485
	Wage Recurrent	0.000
	Non Wage Recurrent	17,913.485
	Arrears	0.000
	AIA	0.000
Department:011 Library and Documentation Budget Output:000014 Administrative and Support Service	vices	

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students an	d graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqui	isition of urgently needed skills in key growth areas.	
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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allows	ances)	7,787.000
221003 Staff Training		13,397.535
221007 Books, Periodicals & Newspapers		35,599.348
221008 Information and Communication Technology Suppl	ies.	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 Service	ces.	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
	AIA	0.000
	Total For Department	81,006.276
	Wage Recurrent	0.000
	Non Wage Recurrent	81,006.276
	Arrears	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:012 Planning M&E		
Budget Output:000014 Administrative and Support Se	rvices	
PIAP Output: 1205010112 University, TVET students a	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acq	uisition 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	
PIAP Output: 1205010206 University, TVET students a	and graduates benefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lea	rning materials and operationalize Digital Repository	
Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; submit 1 MPS and BFP for 2024/2025, renew subscription to 1 evaluation associations; attend 2 training and 1 conference		
Expenditures incurred in the Quarter to deliver output	IS I I I I I I I I I I I I I I I I I I	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	wances)	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 Serv	vices.	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
	AIA	0.000
		25 100 120
	Total For Department	37,129.132

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	37,129.132
	Arrears	0.000
	AIA	0.000
Department:013 Procurement & Disposal Unit		
Budget Output:000014 Administrative and Support Serv	vices	
PIAP Output: 1202010204 Basic Requirements and Mini	imum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
PIAP Output: 1205010304 University, TVET students an	nd graduates benefiting from work-based learning	
Programme Intervention: 12050103 Establish a function	al 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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	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
	AIA	0.000

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
	AIA	0.000
Department:014 Projects & Consultancies		

**Budget Output:000002 Construction Management** 

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

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

Deliver 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	UShs Thousand
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
AIA	0.000
Total For Department	37,199.301

		performance
	Wage Recurrent	0.000
	Non Wage Recurrent	37,199.301
	Arrears	0.000
	AIA	0.000
Department:016 Information and Communication Teach	nology Department	
Budget Output:000019 ICT Services		
PIAP Output: 1202030301 Budget for STEI/STEM prog	rammes	
Programme Intervention: 12020303 Promote STEM/STE cientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet ervices, carry out 100% routine maintenance at all pranches, facilitate online teaching, develop 3 automated lata 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,	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
tem		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	8,150.189
221003 Staff Training		27,731.496
21009 Welfare and Entertainment		9.000
21011 Printing, Stationery, Photocopying and Binding		1,315.679
21016 Systems Recurrent costs		88,224.000
221017 Membership dues and Subscription fees.		1,694.936
22001 Information and Communication Technology Servic	es.	85,885.506
27001 Travel inland		9,504.000
28003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	31,505.090

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	254,019.896
	Wage Recurrent	0.000
	Non Wage Recurrent	254,019.896
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1106 Support to UMI Infrastructure Developm	ient	
Budget Output:000003 Facilities and Equipment Mana	ngement	
PIAP Output: 1205010806 University, TVET students	and graduates benefiting from work-based learning	
Education Institutions including Special Needs Educat		
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	of 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	capital development budget
Expenditures incurred in the Quarter to deliver output	is	UShs Thousand
Item		Spen
Item 312231 Office Equipment - Acquisition		<b>Spen</b> 17,357.400

312423 Computer Software - Acquisition		158,910.394
	Total For Budget Output	248,734.794
	GoU Development	248,734.794
	External Financing	0.000

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1106 Support to UMI Infrastructure Developm	ent	
	Arrears	0.000
	AIA	0.000
Budget Output:000017 Infrastructure Development and	d Management	
PIAP Output: 1205010806 University, TVET students a	nd graduates benefiting from work-based learning	
Programme Intervention: 12050108 Provide the require Education Institutions including Special Needs Educati	ed physical infrastructure, instruction materials and huma on	n resources for Higher
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 output	\$	UShs 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
	AIA	0.000
	Total For Project	551,734.791
	GoU Development	551,734.791
	External Financing	0.000
	Arrears	0.000
	AIA	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

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

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
Departments	
Department:001 Research and Innovation Centre	
Budget Output:320036 Research, Innovation and Technology Transfe	r
PIAP Output: 1202030303 Research and Innovation fund established	in public universities
Programme Intervention: 12020303 Promote STEM/STEI focused str scientists and industry	rategic alliances between schools, training institutions, high calibre
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	Held 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	
Programme Intervention: 12020303 Promote STEM/STEI focused str scientists and industry	rategic alliances between schools, training institutions, high calibre
Hold 4 public policy dialogues and 4 research seminars, coordinate 150	NA

Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and 6 international conferences, subscribe to 2 research associations and produce 4 policy briefs.	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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 B	udget Output 626,282.480
Wage Recurr	ent 0.000

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

### Department:002 School of Business & Management

### Budget Output: 320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum 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	NA
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	

### 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

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 materia	s and operationalize Digital Repository	
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of test 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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thor	usand
Item	5	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	631,25	1.000
221003 Staff Training	95,87	3.000
221008 Information and Communication Technology Supplies.	15,68	7.842
221009 Welfare and Entertainment	17,10	4.150
221011 Printing, Stationery, Photocopying and Binding	107,59	1.034
221017 Membership dues and Subscription fees.	47,13	3.000
222001 Information and Communication Technology Services.	1,17	1.956
222002 Postage and Courier	1,00	0.000
224011 Research Expenses	19,33	0.100
227001 Travel inland	6,00	0.000
Total For F	udget Output 942,14	2.082
Wage Recu	rent	0.000
Non Wage 1	Recurrent 942,14	2.082
Arrears		0.000
AIA		0.000
Total For I	epartment 942,14	2.082
Wage Recu	rent	0.000
Non Wage	Recurrent 942,14	2.082
Arrears		0.000
AIA		0.000
Department:003 School of Civil Service, Policy and Governance		
Budget Output:320043 Teaching and Training		

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standard	ls met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging prin basic requirements and minimum standards	nary, secondary schools and higher education institutions to meet the
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti- corruption studies centre	Participated 100% in teaching and training of UMI participants of all categories at UMI Branches -Gulu,Mbale&Mbarara, 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
PIAP Output: 1205010112 University, TVET students and graduates be	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urgen	tly needed skills in key growth areas.
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti- corruption studies centre	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)	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 Buc	lget Output 410,077.062
Wage Recurre	nt 0.000

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

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

### Budget Output:320043 Teaching and Training

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

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

Hold 10 proposal defenses, attend 5 local conferences, submit 100% of	100% Participated in teaching and training of participants, Submitted
tests and examinations results, subscribe to 3 local and international	100% of tests and course works results, Conducted a total of 49 short
associations and 100% participate in teaching and training, convert 2	distance learning courses with a total number of 91 participants, 10 MMS
programmes to distance learning	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	UShs 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	

Annual Planned Outputs	Cumulative Outputs Achieved by End	l 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 Rec	urrent	0.000
Non Wag	Recurrent	420,299.606
Arrears		0.000
AIA		0.000
Total For	Department	420,299.606
Wage Rec	urrent	0.000
Non Wag	Recurrent	420,299.606
Arrears		0.000
AIA		0.000
Department:005 School of Management Science		

#### Budget Output: 320043 Teaching and Training

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

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

Programme Intervention: 12050101 Accelerate the acquisition of urgen	iliy needed skins 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% participants. 100% Participated in teaching and training of UMI participants. 100% Participated in teaching and training of Semester exams, developed 01 program Master's in Economics and Finance acredited 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

Annual Planned Outputs		Cumulative Outputs Achieved by H	End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			2,000.000
	Total For	Budget Output	654,563.614
	Wage Rec	urrent	0.000
	Non Wage	Recurrent	654,563.614
	Arrears		0.000
	AIA		0.000
	Total For	Department	654,563.614
	Wage Rec	urrent	0.000
	Non Wage	Recurrent	654,563.614
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:02 General Administration	and support servic	es	
Departments			
Department:001 Central Administration			
Budget Output:000014 Administrative and Supp	ort Services		
PIAP Output: 1205010112 University, TVET stud	lents and graduate	es benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate th	ne acquisition of u	gently needed skills in key growth area	s.
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 staffHeld and facilitated Eight (08) full Council meetings 		r (24) TMT meetings, Provided 100% the compound, Procured 100% ed and Operational Baby Care Centre Centre, 100% Equipped and	

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from work-based learning	<u> </u>
Programme Intervention: 12050102 Develop digital learning mater	ials and operationalize Digital Reposit	ory
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		UShs Thousand
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 Rec	urrent	0.000
Non Wage	Recurrent	1,588,777.521
Arrears		0.000
AIA		0.000
Total For	Department	1,588,777.521

Annual Planned Outputs	Cumulative Outputs Achieved by End o	f Quarter
Wage Recur	rent	0.000
Non Wage F	Recurrent	1,588,777.521
Arrears		0.000
AIA		0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates	benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisition of urg	ently needed skills in key growth areas.	
Reviewed curriculum for 4 programs, renewed subscription to 10 local ar international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	d Presented the Budget estimates for the fina the recruitment plan and procurement plan 26,27th and 28th Participants' End of Mod to Council, Supported the Review of the 0' PhD, DPPM, MELM, DHRM, and DOD P subscription of 2 (two) professional bodies a refresher training for Internal ISO Audito Followed up with UNBS first surveillance the operationalization of the MoU between UMI,Attended a conference in Kosovo org AAPAM Round Table conference held in 2 Forum for Public Higher Institutions ,the 1 Higher Education in Havana, Cuba,Particip	), Prepared and presented the ules Evaluation (PEoME) report 7 Programmes MPPM, MDLM, Programmes, Renewed 6 (UUQAF, EAQAN),Conducted ors were 16 staff attended, audit process, Commenced on a Public Service and ganisanised by KIPA,the 42nd Zambia ,the Vice Chancellors 4th International Congress on
Reviewed curriculum for 4 programs, renewed subscription to 10 local ar international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	ıd 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

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	of the Quarter to	UShs Thousand
Item		Spent
222001 Information and Communication Techn	ology 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
	AIA	0.000
	Total For Department	750,462.184
	Wage Recurrent	0.000
	Non Wage Recurrent	750,462.184
	Arrears	0.000
	AIA	0.000

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	100% conducted teaching and training at the branches-
meetings, conduct 100% teaching and training at the	Gulu, Mbale & Mbarara, Paid 100% utilities at the branches, 06 in Mbale, 07
branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches,	Mbarara and 07 Gulu Programs were run based on research based teaching
monitor 4 branches in the period	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010206 University, TVET students and gradu	ates benefiting from work-based learning
Programme Intervention: 12050102 Develop digital learning ma	terials and operationalize Digital Repository
Attend 4 local conferences, subscribe to 3 associations, hold 20 Dire meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branch monitor 4 branches in the period	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	347,941.80
221003 Staff Training	92,715.43
221007 Books, Periodicals & Newspapers	9,341.00
221008 Information and Communication Technology Supplies.	15,652.050
221009 Welfare and Entertainment	75,354.00
221011 Printing, Stationery, Photocopying and Binding	30,303.46
221012 Small Office Equipment	1,660.00
221017 Membership dues and Subscription fees.	2,050.00
222001 Information and Communication Technology Services.	9,379.98
222002 Postage and Courier	160.00
223001 Property Management Expenses	4,183.20
223005 Electricity	28,200.00
223006 Water	7,800.00
224001 Medical Supplies and Services	800.00
224004 Beddings, Clothing, Footwear and related Services	12,000.000
224008 Educational Materials and Services	29,871.00
226001 Insurances	35.00
227001 Travel inland	65,184.00
227004 Fuel, Lubricants and Oils	64,152.002
228001 Maintenance-Buildings and Structures	10,000.000
228002 Maintenance-Transport Equipment	586.00
228003 Maintenance-Machinery & Equipment Other than Transport	309.39
228004 Maintenance-Other Fixed Assets	2,994.00
281401 Rent	113,000.00

Wage Recurrent Non Wage Recurrent Arrears AIA Total For Department	0.000 923,672.327 0.000
Arrears AIA	
AIA	0.000
Total For Department	0.000
	923,672.327
Wage Recurrent	0.000
Non Wage Recurrent	923,672.327
Arrears	0.000
AIA	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	
cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water Gulu, Held 07 security committee meetings, Procure CCTV cameras.	Ibale, Mbarara and ed andInstalled 14 new
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
	15,472.340
227001 Travel inland	13,772.340
227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance-Buildings and Structures	44,500.000 146,727.242

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End Deliver Cumulative Outputs	of the Quarter to	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
	AIA	0.000
	Total For Department	1,480,542.399
	Wage Recurrent	0.000
	Non Wage Recurrent	1,480,542.399
	Arrears	0.000
	AIA	0.000

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

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010112 University	TVET students and graduate	s benefiting from work-based learning
This output isocoronis chiterony	I I BI Staathe and Staatate	beneficing nom work bused 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 Q1and 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	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	64,972.000
221003 Staff Training	63,712.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Qu	uarter
Cumulative Expenditures made by the End of the Quarter Deliver Cumulative Outputs	to	UShs Thousand
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
Т	otal For Budget Output	194,274.959
V	Vage Recurrent	0.000
Ν	on Wage Recurrent	194,274.959
А	rrears	0.000
A	IA	0.000
T	otal For Department	194,274.959
V	Vage Recurrent	0.000
Ν	on Wage Recurrent	194,274.959
А	rrears	0.000
A	IA	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.

the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale Presid the Ele 2023/2	ticipated 100% in the graduation ceremony activities, Supported Class sidents in accomplishing their roles and responsibilities,Participated in Election and swearing in of new Guild Executive 23/2024, Carried out 03 monitoring visits at UMI branches- Gulu, arara & Mbale
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010407 University, TVET students and graduates I	oenefiting from work-based learning
Programme Intervention: 12050104 Implement an incentive structure teaching profession across the entire education system	for the recruitment, training, and retention of the best brains into the
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
Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 Bu	1dget Output 90,148.000
Wage Recurr	ent 0.000
Non Wage R	ecurrent 90,148.000
Arrears	0.000
AIA	0.000
Total For De	epartment 90,148.000
Wage Recurr	ent 0.000
Non Wage R	ecurrent 90,148.000
Arrears	0.000
AIA	0.000
Department:007 Human Resource	
Budget Output:000014 Administrative and Support Services	

FY 2023/24

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates b	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urger	ntly needed skills in key growth areas.
Hold 1 team building event; Implement 100% medical insurance scheme ; Coordinate 100% of the compensation to Staff at all UMI branches, pay salaries to 200 Staff (61 Female), coordinate 100% capacity building; coordinate recruitment and promotion of staff	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	UShs Thousand
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
Total For Bu	dget Output 28,959,183.890
Wage Recurre	ent 20,083,116.151
Non Wage Re	scurrent 8,876,067.739
Arrears	0.000
AIA	0.000

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	er
	Total For Dep	partment	28,959,183.890
	Wage Recurre	nt	20,083,116.151
	Non Wage Re	current	8,876,067.739
	Arrears		0.000
	AIA		0.000
Department:008 Institute Hospital/Clinic			
Budget Output:000014 Administrative and Support Serv	vices		
PIAP Output: 1205010206 University, TVET students an	nd graduates b	enefiting from work-based learning	
Programme Intervention: 12050102 Develop digital lear	ning materials	and operationalize Digital Repository	
Carry out 4 occupation and safety assessments, procure 100 drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupation assessments at all UMI branches	•	100% Provision of medical supplies at the Institute submitted twelve (12)monthly Environmental Audi 1,595 Patients,100% Hygiene and sanitation mainta	it Reports, Attended to
Carry out 4 occupation and safety assessments, procure 100 drugs and medicines, procure 100% PPEs and sanitizers for COVID-19 procured; attend 1 training, Conduct 4 occupation assessments at all UMI branches	•	100% Provision of medical supplies at the Institute submitted twelve (12)monthly Environmental Audi 1,595 Patients,100% Hygiene and sanitation mainta	it Reports, Attended to
Cumulative Expenditures made by the End of the Quart Deliver Cumulative Outputs	ter to		UShs Thousand
	ter to		UShs Thousand Spent
Deliver Cumulative Outputs	ter to		
Deliver Cumulative Outputs Item	ter to		Spent
Deliver Cumulative Outputs Item 221003 Staff Training	ter to		<b>Spent</b> 2,000.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding	ter to		<b>Spent</b> 2,000.000 2,000.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	ter to Total For Bu	dget Output	<b>Spent</b> 2,000.000 2,000.000 5,840.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses			<b>Spent</b> 2,000.000 2,000.000 5,840.000 12,659.375
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bu	int	Spent           2,000.000           2,000.000           5,840.000           12,659.375           22,499.375
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bu Wage Recurre	int	Spent           2,000.000           2,000.000           5,840.000           12,659.375           22,499.375           0.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bu Wage Recurre Non Wage Re	int	Spent           2,000.000           2,000.000           5,840.000           12,659.375           22,499.375           0.000           22,499.375
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bud Wage Recurre Non Wage Re Arrears	current	Spent           2,000.000           2,000.000           5,840.000           12,659.375           22,499.375           0.000           22,499.375           0.000           0.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bud Wage Recurre Non Wage Re Arrears <i>AIA</i>	partment	Spent           2,000.000           2,000.000           2,000.000           5,840.000           12,659.375           0.000           22,499.375           0.000           0.000           0.000           0.000           0.000
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Bud Wage Recurre Non Wage Re Arrears <i>AIA</i> Total For Dep	partment	Spent           2,000.000           2,000.000           2,000.000           5,840.000           12,659.375           0.000           22,499.375           0.000           0.000           22,499.375           0.000           22,499.375
Deliver Cumulative Outputs         Item         221003 Staff Training         221011 Printing, Stationery, Photocopying and Binding         223001 Property Management Expenses	Total For Buck         Wage Recurrer         Non Wage Recurrer         Arrears         AIA         Total For Dep         Wage Recurrer	partment	Spent           2,000.000           2,000.000           2,000.000           5,840.000           12,659.375           0.000           22,499.375           0.000           0.000           0.000           0.000           0.000           0.000           0.000           0.000           0.000           0.000

**Annual Planned Outputs** 

## VOTE: 312 Uganda Management Institute

### **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 & NA Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences PIAP Output: 1205010304 University, TVET students and graduates benefiting from work-based learning Programme Intervention: 12050103 Establish a functional labour market Register 5000 students of all categories at all branches - Gulu, Mbale & Received 7250 applications, admitted 6088 students and registered 4774 Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for participants for the academic year 2023/24, Received 5640 applications, examinations, coordinate 12 senate meetings, subscribe to 2 associations admitted 3795 participants of all categories at all branches-Kampala, Gulu, and attend to 4 local conferences 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 & Received 7250 Applications, admitted 6088 and registered 4774 students Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for for the academic year 2023/24 and for the academic year 2024/2025 examinations, coordinate 12 senate meetings, subscribe to 2 associations received 5640 applications, admitted 3795 participants of all categories at and attend to 4 local conferences 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 Outputs Achieved by End of Quarter** 

Cumulative Expenditures made by the End of the Quarter to<br/>Deliver Cumulative OutputsUShs ThousandItemSpent211106 Allowances (Incl. Casuals, Temporary, sitting allowances)163,192.000211107 Boards, Committees and Council Allowances288,480.341

221003 Staff Training

FY 2023/24

Quarter 4

4,480.000

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
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 B	udget Output	976,168.838
Wage Recur	rent	0.000
Non Wage R	Recurrent	976,168.838
Arrears		0.000
AIA		0.000
 Total For D	epartment	976,168.838
Wage Recur	rent	0.000
Non Wage R	Recurrent	976,168.838
Arrears		0.000
AIA		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 ma	rket	
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 annual work plan. Prepared and submitted 01 special a Accounting Officer and the Finance Committee of TM	udit report to the
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Total For Bu	1dget Output 40,393.217
Wage Recurr	ent 0.000
Non Wage Ro	ecurrent 40,393.217
Arrears	0.000
AIA	0.000
Total For De	epartment 40,393.217
Wage Recurr	ent 0.000
Non Wage Ro	ecurrent 40,393.217
Arrears	0.000
AIA	0.000
Department:011 Library and Documentation	
Budget Output:000014 Administrative and Support Services	
PIAP Output: 1205010112 University, TVET students and graduates b	enefiting from work-based learning
Programme Intervention: 12050101 Accelerate the acquisition of urge	ntly needed skills in key growth areas.
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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	rter to	UShs Thousand
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
	AIA	0.000
	Total For Department	234,684.879
	Wage Recurrent	0.000
	Non Wage Recurrent	234,684.879
	Arrears	0.000
	AIA	0.000

### Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

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

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

MPS and BFP for 2024/2025, renew subscription to 2 evaluation associations; attend 1 training and 1 conference departments and branches, Carrie branches- Mbale, Mbarara and G BFP FOR 2024/2025, Developed	nd 4th quarter expenditure limits for
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NA

#### 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

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	he Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitti	ing allowances)	58,900.000
221003 Staff Training		30,619.450
221008 Information and Communication Technolo	gy Supplies.	4,000.000
221009 Welfare and Entertainment		12,550.500
221011 Printing, Stationery, Photocopying and Bin	lding	1,029.826
222001 Information and Communication Technolo	gy 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
	AIA	0.000
	Total For Department	141,128.024
	Wage Recurrent	0.000
	Non Wage Recurrent	141,128.024
	Arrears	0.000
	AIA	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	NA
associations, attend 2 local conferences, hold 24 contract committee and	
48 evaluation committee meetings, procure	
100% all works, services and supplies in the period	

F Y 2

PIAP Output: 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 & entert committee and 21 evaluation defined 29 macro and 50 micro procurements, Coordinated 177 call of 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 confract committee and 49 evaluation committee meetings, procure 100% all works, services and supplies in the period         NA           Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, stretes and supplies in the period         NA           Camulative Expenditures made by the End of the Quarter to Defiver Cumulative Outputs         Visks Thousand 9400.000           21001 Advertising and Public Relations         9,400.000           21001 Advertising and Public Relations         9,400.000           21001 Advertising and Fluctures         2,325.510           221001 Printing, Stationery, Photocopying and Biading         6,671.519           221010 Travel inland         10,000.000           221010 Travel inland         10,000.000           221010 Travel inland         10,000.000           22100 Welfare and Fintertaimment         2,325.510	Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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       Prepared and submitted 12 monthly reports to the PPDA & 04 guarterly performance report to the management, Held 17 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         Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period       NA         Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs       UShs Thousand 12,000,000 221001 Advertising and Public Relations       9,400,000 21,000,000 221003 Staff Training         210104 Advertising and Public Relations       9,400,000 22,000 Travel inland       12,900,000 21,000,000 22,000 Travel inland         210107 Membership dues and Subscription fees.       3,467,300 22,000,000 22,000 Travel inland       3,467,300 20,000,000 22,000 Travel inland         Vage Recurrent       0,000 0,	PIAP Output: 1205010304 University, TVET students and graduates b	enefiting from work-based learning
associations, attend 2 local conferences, hold 24 contract committee and 100% all works, services and supplies in the period 100% all works, services and supplies in the period 25 abroit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 100% all works, services and supplies in the period 25 abroit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 26 defined period 20 abroit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 27 abroit 2 broit 2 br	Programme Intervention: 12050103 Establish a functional labour mar	ket
associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period <b>Cumulative Expenditures made by the End of the Quarter to</b> <b>Deliver Cumulative Outputs</b> <b>Item</b> Spent 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) 21001 Advertising and Public Relations 9,400.000 221003 Staff Training 12,000.000 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 225001 Consultancy Services 10,0000.000 <b>Total For Budget Output 137,324,372</b> Wage Recurrent 0,0000 <i>MIA</i> 0,000 <i>MIA</i> 0,000 <i>MIA</i> 0,0000 <b>Total For Department 137,324,372</b> Wage Recurrent 0,0000 <i>MIA</i> 0,00	associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure	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
Deliver Cumulative Outputs         Spent           Item         Spent           211106 Allowances (Incl. Casuals, Temporary, sitting allowances)         \$1,866.000           221001 Advertising and Public Relations         9,400.000           221003 Staff Training         12,000.000           21009 Welfare and Entertainment         2,325.510           221011 Printing, Stationery, Photocopying and Binding         6,671.519           221017 Membership dues and Subscription fees.         3,467.300           227001 Travel inland         10,000.000           Z7001 Travel inland         10,000.000           Vage Recurrent         0,000           AltA         0,000           AltA         0,000           Non Wage Recurrent         137,324.372           Wage Recurrent         0,000           AltA         0,000           Non Wage Recurrent         137,324.372           Wage Recurrent         0,000           AltA         0,000           Non Wage Recurrent         137,324.372           Wage Recurrent         137,324.372           Wage Recurrent         0,000           Non Wage Recurrent         137,324.372           Wage Recurrent         0,000           Non Wage Recurrent	associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure	t NA
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           227001 Travel inland         10,000.000           Total For Budget Output           137,324.372         Wage Recurrent           0.000         Al/A           Total For Department           137,324.372           Wage Recurrent         0.000           0.000         Al/A           0.000         Al/A           0.000         Al/A           0.000         Non Wage Recurrent           0.000         Non Wage Recurrent           0.000         Al/A         0.000           Al/A         0.000           Non Wage Recurrent         137,324.372           Wage Recurrent         0.000           Non Wage Recurrent         137,324.372           Wage Recurrent         <		UShs Thousand
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       227001 Travel inland     10,000.000       27001 Travel inland     10,000.000       Vage Recurrent       Non Wage Recurrent     0.000       Arrears     0.000       AttA     0.000       Non Wage Recurrent     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       AttA     0.000       Non Wage Recurrent     0.000       Atta     0.000       Arrears     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       Non Wage	Item	Spent
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       Vage Recurrent       Wage Recurrent     0.000       Non Wage Recurrent     137,324.372       Mage Recurrent     0.000       Atta     0.000       Mage Recurrent     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       Atta     0.000       Atta     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       Atta     0.000       Atta     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       Non Wage Recurrent     0.000       Non Wage Recurrent     0.000       Non Wage Recurrent     0.000       Non Wage Recurrent     0.000	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,866.000
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         Vage Recurrent         Non Wage Recurrent       0.000         Arrears       0.000         AIA       0.000         Vage Recurrent       0.000         AIA       0.000         Non Wage Recurrent       137,324.372         Wage Recurrent       0.000         AIA       0.000         Non Wage Recurrent       0.000         AIA       0.000         Non Wage Recurrent       0.000         Arrears       0.000         Non Wage Recurrent       0.000         Arrears       0.000         Non Wage Recurrent       0.000	221001 Advertising and Public Relations	9,400.000
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       Vage Recurrent       Wage Recurrent     0.000       Non Wage Recurrent     0.000       Arrears     0.000       AlA     0.000       Vage Recurrent     0.000       Arrears     0.000       Non Wage Recurrent     137,324.372       Wage Recurrent     0.000       AlA     0.000       Arrears     0.000       Non Wage Recurrent     0.000       Arrears     0.000       Non Wage Recurrent     0.000	221003 Staff Training	12,000.000
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         Marge Recurrent         0.000       Non Wage Recurrent         0.000       Airears       0.000         0.000       0.000       0.000         117,324.372       Wage Recurrent       0.000         0.000       AirA       0.000         0.000       AirA       0.000         137,324.372       Mage Recurrent       137,324.372         Vage Recurrent       0.000       0.000         Airears       0.000       0.000         Non Wage Recurrent       0.000       0.000         Arrears       0.000       0.000       0.000         Non Wage Recurrent       0.000       0.000       0.000	221008 Information and Communication Technology Supplies.	1,594.043
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         Wage Recurrent       0.000         Non Wage Recurrent       137,324.372         Arrears       0.000         AllA       0.000         Vage Recurrent       137,324.372         Mage Recurrent       0.000         AllA       0.000         Non Wage Recurrent       137,324.372         Mage Recurrent       0.000         AllA       0.000         Non Wage Recurrent       137,324.372         Mage Recurrent       0.000         Arrears       0.000         Non Wage Recurrent       0.000	221009 Welfare and Entertainment	2,325.510
225101 Consultancy Services       10,000.000         227001 Travel inland       10,000.000         Total For Budget Output         Vage Recurrent       0.000         Non Wage Recurrent       137,324.372         Arrears       0.000         AIA       0.000         Vage Recurrent       137,324.372         Non Wage Recurrent       137,324.372         Mage Recurrent       0.000         AIA       0.000         Vage Recurrent       0.000         AIA       0.000         Non Wage Recurrent       137,324.372         Wage Recurrent       0.000         Arrears       0.000         Non Wage Recurrent       0.000	221011 Printing, Stationery, Photocopying and Binding	6,671.519
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           AIA         0.000           Vage Recurrent         137,324.372           Marears         0.000           AIA         0.000           Non Wage Recurrent         137,324.372           Wage Recurrent         0.000           Arrears         0.000           Arrears         0.000           Arrears         0.000           Non Wage Recurrent         137,324.372           Wage Recurrent         0.000           Non Wage Recurrent         137,324.372           Arrears         0.000	221017 Membership dues and Subscription fees.	3,467.300
Total For Budget Output137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000AIA0.000Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Mage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Arrears0.000	225101 Consultancy Services	10,000.000
Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000AIA0.000Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000Non Wage Recurrent137,324.372Arrears0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Output0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Arrears0.000	227001 Travel inland	10,000.000
Non Wage Recurrent137,324.372Arrears0.000AIA0.000Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000Non Wage Recurrent0.000	Total For Bu	dget Output 137,324.372
Arrears0.000AIA0.000Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000	Wage Recurr	ent 0.000
AIA0.000Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000	Non Wage Ro	ecurrent 137,324.372
Total For Department137,324.372Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000	Arrears	0.000
Wage Recurrent0.000Non Wage Recurrent137,324.372Arrears0.000	AIA	0.000
Non Wage Recurrent137,324.372Arrears0.000	 Total For De	partment 137,324.372
Non Wage Recurrent137,324.372Arrears0.000	Wage Recurr	ent 0.000
AIA 0.000	Arrears	0.000
	AIA	0.000

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 Requiremen	nts and Minimur	n Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and suppo basic requirements and minimum standards	rt all lagging pri	mary, secondary schools and higher education insti	tutions to meet the
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, 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 profession reports, Implemented 18 client-focused consultancies and v successfully executed, Supervised 100% of the construction Institute, Conducted 02 Trainings for UMI staff and 58 atter		ts training sals, fessional consulting s and were truction works at the	
Cumulative Expenditures made by the End of the Qua Deliver Cumulative Outputs	arter to		UShs Thousand
Item			Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)		111,900.000
221003 Staff Training			16,629.307
221008 Information and Communication Technology Sup	oplies.		784.647
221009 Welfare and Entertainment			27,024.490
221011 Printing, Stationery, Photocopying and Binding			16,848.000
222001 Information and Communication Technology Ser	vices.		168.128
	Total For Bu	ıdget Output	173,354.572
	Wage Recurr	ent	0.000
	Non Wage Recurrent		173,354.572
Arrears			0.000
AIA			0.000
Total For Department		epartment	173,354.572
	We as Design	ent	0.000
	Wage Recurr		
	Non Wage Recurr	ecurrent	173,354.572
	•	ecurrent	173,354.572 0.000

Department:016 Information and Communication Teachnology Department

**Budget Output:000019 ICT Services** 

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 st scientists and industry	rategic alliances between schools, training institutions, high calibre		
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 3 automated data management systems	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	UShs Thousand		
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 E	Budget Output         505,856.529		
Wage Recu	rent 0.000		
Non Wage I	Recurrent 505,856.529		
Arrears	0.000		
AIA	0.000		
Total For I	Department 505,856.529		
Wage Recu	rent 0.000		
Non Wage 1	Recurrent 505,856.529		
Arrears	0.000		
AIA			

Development Projects

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 1205010806 University, TVET students and graduates b	penefiting from work-based learning
Programme Intervention: 12050108 Provide the required physical info Education Institutions including Special Needs Education	astructure, instruction materials and human resources for Higher
faulty heavy duty UPS; Procured a new washing machine for the Laundry	
	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry
Deliver Cumulative Outputs	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousana
Deliver Cumulative Outputs Item	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand
Deliver Cumulative Outputs Item 312231 Office Equipment - Acquisition	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400
Deliver Cumulative Outputs         Item         312231 Office Equipment - Acquisition         312235 Furniture and Fittings - Acquisition	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000
Deliver Cumulative Outputs         Item         312231 Office Equipment - Acquisition         312235 Furniture and Fittings - Acquisition         312423 Computer Software - Acquisition	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000 249,999.843
Deliver Cumulative Outputs Item 312231 Office Equipment - Acquisition 312235 Furniture and Fittings - Acquisition 312423 Computer Software - Acquisition Total For Bu	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000 249,999.843 adget Output 343,194.243
Deliver Cumulative Outputs         Item         312231 Office Equipment - Acquisition         312235 Furniture and Fittings - Acquisition         312423 Computer Software - Acquisition	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000 249,999.843 adget Output 343,194.243
Deliver Cumulative Outputs Item 312231 Office Equipment - Acquisition 312235 Furniture and Fittings - Acquisition 312423 Computer Software - Acquisition Total For Bu	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000 249,999.843 Idget Output 343,194.243 pment 343,194.243
Deliver Cumulative Outputs Item 312231 Office Equipment - Acquisition 312235 Furniture and Fittings - Acquisition 312423 Computer Software - Acquisition Total For Bu GoU Develop	orientations, Replaced 20 brand new batteries of 12v100Ah ratings for the faulty heavy duty UPS; Procured a new washing machine for the Laundry UShs Thousand Spent 17,357.400 75,837.000 249,999.843 Idget Output 343,194.243 pment 343,194.243

Budget Output:000017 Infrastructure Development and Management

FY 2023/24

Annual Planned Outputs		Cumulative Outputs Achieved by End	d of Quarter
Project:1106 Support to UMI Infrast	ructure Development		
PIAP Output: 1205010806 University	r, TVET students and graduates be	nefiting from work-based learning	
Programme Intervention: 12050108 Education Institutions including Spec		structure, instruction materials and h	uman resources for Higher
Commence construction of Office class I) - 20% completion	room block at Mbale branch (Phase	Undertook renovations on lecture rooms erected a garbage cage/an enclosure for Executed fabrication and installation of extended power to the two additional w Revised the Architectural drawings and at Kampala	the garbage at the Kalebbo bloc; pipe works for a tank stand; and ashrooms at UMI Mbale branch;
Cumulative Expenditures made by th	e End of the Quarter to		UShs Thousand
Deliver Cumulative Outputs			
Item			Spent
312121 Non-Residential Buildings - Ac	equisition		302,999.997
	Total For Bud	get Output	302,999.997
	GoU Developr	nent	302,999.997
	External Finan	cing	0.000
	Arrears		0.000
	AIA		0.000
	Total For Pro	ject	646,194.240
	GoU Developr	nent	646,194.240
	External Finan	cing	0.000
	Arrears		0.000
	AIA		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
		AIA	0.000

### V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

### Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Plann	ed Collection FY2023/24	Actuals By End Q4
142202	Other fees e.g. street parking fees		25.980	39.463
		Total	25.980	39.463

 Table 4.2: Off-Budget Expenditure By Department and Project

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid