

VOTE: 312 Uganda Management Institute

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.099	21.428	5.025	4.406	25.0 %	22.0 %	87.7 %
	Non-Wage	20.513	22.000	5.945	4.544	29.0 %	22.2 %	76.4 %
Dev.	GoU	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %
Total GoU+Ext Fin (MTEF)		40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %
Total Vote Budget Excluding Arrears		40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6%
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	1.080	0.888	46.2 %	38.0 %	82.2%
Sub SubProgramme:02 General Administration and support services	38.276	39.605	9.890	8.062	25.8 %	21.1 %	81.5%
Total for the Vote	40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:01 Delivery of Tertiary Education****Sub Programme: 01 Education,Sports and skills****0.107** Bn Shs | Department : 001 Research and Innovation Centre

Reason: Delays in the procurement process and staff on training will pay tuition in Quarter three

*Items***0.093** UShs | 224011 Research Expenses

Reason: Low implementation of the activity

0.003 UShs | 221003 Staff Training

Reason: staff on training will pay tuition in Quarter three

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

Reason: Delayed procurement process

*Items***0.006** UShs | 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement processes.

0.005 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delayed procurement processes

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

Reason: some activities were postponed to Quarter two

*Items***0.005** UShs | 227001 Travel inland

Reason: some activities were postponed to Quarter two

0.004 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

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

Reason: Delays in the procurement of books,periodicals and newspapers

*Items***0.013** UShs | 221007 Books, Periodicals & Newspapers

Reason: Delays in the procurement of books,periodicals and newspapers

0.003 UShs | 221009 Welfare and Entertainment

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

Reason: some activities were postponed to Quarter two

0.003 UShs 221017 Membership dues and Subscription fees.

Reason: The Item was planned to be implemented in Quarter three

0.002 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in the procurement process

0.001 UShs 227001 Travel inland

Reason: some activities were postponed to Quarter two

0.012 Bn Shs Department : 005 School of Management Science

Reason: There were delays in the procurement processes, and subscription fees are planned to be paid in Quarter Two.

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

Reason: delays in the procurement processes

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: delayed procurement process

Sub SubProgramme:02 General Administration and support services**Sub Programme: 01 Education,Sports and skills****0.062** Bn Shs Department : 001 Central Administration

Reason: Delays in the procurement processes.

*Items***0.010** UShs 228002 Maintenance-Transport Equipment

Reason: Low breakdown of equipments

0.009 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in the procurement of books and periodicals

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

Reason: Some activities were postponed to Quarter two

0.024 Bn Shs Department : 002 Corporate Office

Reason: Delays in the procurement process and low implementation of the activity.

*Items***0.008** UShs 227001 Travel inland

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

Reason:

0.003 UShs 282101 Donations

Reason:

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.044 Bn Shs Department : 003 DPSA and Satelitte Offices

Reason: Delays in the procurement processes.

Items**0.006** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

0.005 UShs 224008 Educational Materials and Services

Reason: Delays in the procurement process

0.004 UShs 221008 Information and Communication Technology Supplies.

Reason: Delayed procurement process

0.017 Bn Shs Department : 005 Finance

Reason: Low implementation of the activity in the period and Delays in the procurement process

Items**0.009** UShs 221003 Staff Training

Reason: staff on training will pay tuition in Q3

0.004 UShs 221009 Welfare and Entertainment

Reason: Low implementation of the activity in the period

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

0.021 Bn Shs Department : 006 Guild Services

Reason: Most of the activities have been postponed to the second Quarter

Items**0.010** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Low impementation of activity in the period

0.006 UShs 227001 Travel inland

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

Reason: Most of the activities were postponed to Quarter two

0.003 UShs 221009 Welfare and Entertainment

Reason: Most of the activities were postponed to Quarter two

0.001 UShs 282101 Donations

Reason: Most of the activities were postponed to Quarter two

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Most of the activities were postponed to Quarter two

0.663 Bn Shs Department : 007 Human Resource

Reason: Staff on training to pay tuition in Quarter three

Items**0.587** UShs 211104 Employee Gratuity

Reason: Some individuals were scheduled to receive their gratuity in the third quarter

0.005 UShs 212103 Incapacity benefits (Employees)

Reason: low claims in the period

0.004 UShs 221004 Recruitment Expenses

Reason: the activity was postponed to Quarter Two

0.003 UShs 221003 Staff Training

Reason: Staff on training to pay tuition in Quarter three

0.002 UShs 221005 Official Ceremonies and State Functions

Reason: Most of the activities were planned in Quarter two

0.007 Bn Shs Department : 008 Institute Hospital/Clinic

Reason: Delays in the procurement process.

Items**0.003** UShs 224001 Medical Supplies and Services

Reason: delays in the procurement process

0.002 UShs 223001 Property Management Expenses

Reason: delays in the procurement process

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delayed procurement process

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.001** UShs 221003 Staff Training

Reason: staff on training to pay tuition in Quarter three

0.000 UShs 224004 Beddings, Clothing, Footwear and related Services

Reason: delays in the procurement process

0.024 Bn Shs Department : 009 Institute Registrar

Reason: Delays in the procurement process

*Items***0.008** 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: Subscription fees is effected in Quarter three

0.018 Bn Shs Department : 010 Internal Audit

Reason: Delays in the procurement process

*Items***0.009** UShs 221016 Systems Recurrent costs

Reason: Some costs were scheduled to be covered in the third quarter

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

Reason: majority of the activities were postponed to Quarter three.

0.002 UShs 221003 Staff Training

Reason: staff on training will pay tuition in Quarte three

0.002 UShs 221008 Information and Communication Technology Supplies.

Reason: delays in the procurement procees

0.001 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: delays in the procurement process

0.054 Bn Shs Department : 011 Library and Documentation

Reason: Delays in the procurement process

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.043** UShs 221007 Books, Periodicals & Newspapers

Reason: Delays in the procurement of books, periodicals

0.003 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

0.002 UShs 222001 Information and Communication Technology Services.

Reason: ICT services were centralized to be handled by ICT Departement

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

Reason: low implementation of the activities in the period

0.043 Bn Shs Department : 012 Planning M&E

Reason: The implementation of activities during this period was low

*Items***0.018** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: low implementation of activities in the period

0.008 UShs 221009 Welfare and Entertainment

Reason: Low implementation of activities in the period

0.007 UShs 221003 Staff Training

Reason: staff on training will pay tuition in Quarter three

0.007 UShs 227001 Travel inland

Reason: some of the activities were postponed to Quarter three

0.003 UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

0.010 Bn Shs Department : 013 Procurement & Disposal Unit

Reason: Delays in the procurement process

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

Reason: Delays in the procurement process

0.002 UShs 221003 Staff Training

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

Reason: staff on training will pay tuition in Quarter three

0.002 UShs 227001 Travel inland

Reason: some activities were postponed in Quarter three

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: Delays in the procurement process

0.001 UShs 225101 Consultancy Services

Reason: The item was planned to be implemented in Quarter three

0.020 Bn Shs Department : 014 Projects & Consultancies

Reason: Delays in the procurement process

Items**0.006** UShs 221003 Staff Training

Reason: staff on training will pay tuition in Quarter three

0.006 UShs 221009 Welfare and Entertainment

Reason: Some activities were postponed in Quarter Two

0.003 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delays in the procurement process

0.001 UShs 221008 Information and Communication Technology Supplies.

Reason: delays in the procurement process

0.000 UShs 222001 Information and Communication Technology Services.

Reason: ICT services were centralized to be handled by ICT Departement

0.050 Bn Shs Department : 015 Estates and Works

Reason: Low breakdown of equipment.

Items**0.018** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Low breakdown of equipments.

0.004 UShs 227001 Travel inland

Reason: low implementation of activities in the period

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

Reason: low implementation of activities in the period

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 General Administration and support services****Sub Programme: 01 Education,Sports and skills****0.003** UShs 221009 Welfare and Entertainment

Reason: majority of the activities were postponed to Quarter two

0.001 UShs 228004 Maintenance-Other Fixed Assets

Reason: low breakdown of equipement

0.152 Bn Shs Department : 016 Information and Communication Teachnology Department

Reason: Low breakdown of equipment

Items**0.047** UShs 221016 Systems Recurrent costs

Reason: Some costs were scheduled to be covered in the third quarter.

0.043 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.037 UShs 222001 Information and Communication Technology Services.

Reason:

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

Reason:

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

Reason:

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

Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education				
Department:001 Research and Innovation Centre				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: 1202030303 Research and Innovation fund established in public universities				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
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: 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 Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
High quality examinations and certification systems developed	Percentage	100%	100%	
Department:004 School of Distance Learning & Information Technology				
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 Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	20%	
High quality examinations and certification systems developed	Percentage	100%	100%	
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1	

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:005 School of Management Science			
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 Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	20%
High quality examinations and certification systems developed	Percentage	100%	100%
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	95%
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:002 Corporate Office			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	100%	50%
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:003 DPSA and Satellite Offices			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	50%
Department:005 Finance			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:006 Guild Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:007 Human Resource			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	2	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 General Administration and support services				
Department:007 Human Resource				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
NCHE approved quality assurance systems established in all HEIs		Text	1	1
Department:008 Institute Hospital/Clinic				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated		Text	1	1
NCHE approved quality assurance systems established in all HEIs		Text	1	1
Department:009 Institute Registrar				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated		Text	1	1
High quality examinations and certification systems developed		Percentage	100%	100%
NCHE approved quality assurance systems established in all HEIs		Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:010 Internal Audit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 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 Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:011 Library and Documentation			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	1	1
Department:012 Planning M&E			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:013 Procurement & Disposal Unit			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:014 Projects & Consultancies			
Budget Output: 000002 Construction Management			
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 Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Inspection and Quality Assurance policy for education and sports formulated	Text	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1
Department:015 Estates and Works			
Budget Output: 000002 Construction Management			
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 Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number	1	1
NCHE approved quality assurance systems established in all HEIs	Text	1	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:015 Estates and Works			
Budget Output: 000089 Climate Change Mitigation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	2	1
Department:016 Information and Communication Technology Department			
Budget Output: 000019 ICT Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% increase in budget for STEM/STEI programmes	Percentage	35%	20%

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Performance highlights for the Quarter

Conducted 100% teaching and training at the branches-Gulu, Mbale, Mbarara and Kampala, Paid 100% utilities at the branches, Coordinated Physical and online registration of participants in all UMI Branches and 2,936 students were registered of all categories at all branches-Gulu, Mbale , Mbarara and Kampala, Coordinated marking of examination scripts for Postgraduate Diplomas and Masters Programmes (2023/2024 academic year), Held the 3 Directorate Academic Board meetings, two (2) Directorate Subcommittee meetings, two (2) participants Quality Assurance Forum, Eight (08) Programs were run based on research based teaching concepts in Gulu, Five (05) in Mbale and 07 in Mbarara, 100% Processed staff salaries by the 25th day of each month as stipulated in clause 4.6(a) of the HR manual, 100% Operational Medical Insurance scheme as per clause 4.11.12 of the HR Manual, Coordinated the compensation of three (03) staff, Coordinated the appointment of four (4) Non- Teaching to higher positions, Advertised for replacement of ten (19) staff - two (17) externally and eight (02) internally, Six (06) contracts were renewed, Coordinated the review of two programmes; Masters of Digital Logistics Services (MDLS) and Masters of Policy Development and Analysis (MPDA),Subscribed to seven international Four(4) IASIA,AMDIN,AAPAM,and East African Quality Assurance Network)and Three (3)local UUQAF UAPAM, Vice Chancellors' Forum) associations in the period, Participated in 02 CSR activities, Initiated one (1) partnership with Niwali consults Ltd, Finalized the 29th Participants' End-of-Modules'-Evaluation exercise, Collected and analysed data for the 5th Programme Exit survey for the 2023-2024 academic year, Published 01 book, 06 book chapters, 16 journals articles, and 01 policy brief, Executed 65.1% of the approved procurement plan against the quarterly planned target(Supplies – 72%, Services – 72%, Utilities – 57.3% & Works – 59%), Prepared and Submitted three (3) procurement reports

Variations and Challenges

Limited funding to fulfill pursuit of a research and innovations led institution.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	10.970	8.951	27.0 %	22.0 %	81.6 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	1.080	0.888	46.2 %	38.0 %	82.2 %
320036 Research, Innovation and Technology Transfer	0.587	0.887	0.431	0.324	73.4 %	55.2 %	75.2 %
320043 Teaching and Training	1.748	2.936	0.649	0.564	37.1 %	32.3 %	86.9 %
Sub SubProgramme:02 General Administration and support services	38.276	39.605	9.890	8.063	25.8 %	21.1 %	81.5 %
000002 Construction Management	2.045	2.045	0.528	0.462	25.8 %	22.6 %	87.5 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.005	0.005	25.0 %	25.0 %	100.0 %
000014 Administrative and Support Services	35.281	36.609	9.109	7.503	25.8 %	21.3 %	82.4 %
000019 ICT Services	0.906	0.906	0.245	0.093	27.1 %	10.3 %	38.0 %
000089 Climate Change Mitigation	0.025	0.025	0.003	0.000	12.0 %	0.0 %	0.0 %
Total for the Vote	40.612	43.427	10.970	8.951	27.0 %	22.0 %	81.6 %

VOTE: 312 Uganda Management Institute

Quarter 1

Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.099	21.428	5.025	4.406	25.0 %	21.9 %	87.7 %
211104 Employee Gratuity	5.107	5.107	1.277	0.690	25.0 %	13.5 %	54.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.280	5.768	1.216	1.143	28.4 %	26.7 %	94.0 %
211107 Boards, Committees and Council Allowances	0.755	0.755	0.182	0.169	24.1 %	22.4 %	92.9 %
212101 Social Security Contributions	2.010	2.010	0.502	0.457	25.0 %	22.7 %	91.0 %
212102 Medical expenses (Employees)	0.820	0.820	0.820	0.815	100.0 %	99.4 %	99.4 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.096	0.096	0.024	0.023	25.1 %	24.0 %	95.8 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	0.867	0.867	0.242	0.200	27.9 %	23.1 %	82.6 %
221004 Recruitment Expenses	0.015	0.015	0.004	0.000	26.7 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.335	0.335	0.008	0.006	2.4 %	1.8 %	75.0 %
221007 Books, Periodicals & Newspapers	0.306	0.306	0.072	0.003	23.5 %	1.0 %	4.2 %
221008 Information and Communication Technology Supplies.	0.378	0.378	0.093	0.011	24.6 %	2.9 %	11.8 %
221009 Welfare and Entertainment	0.428	0.428	0.098	0.058	22.9 %	13.6 %	59.2 %
221011 Printing, Stationery, Photocopying and Binding	0.465	0.465	0.080	0.030	17.2 %	6.5 %	37.5 %
221012 Small Office Equipment	0.043	0.043	0.006	0.004	13.9 %	9.3 %	66.7 %
221016 Systems Recurrent costs	0.378	0.378	0.149	0.092	39.5 %	24.4 %	61.7 %
221017 Membership dues and Subscription fees.	0.218	0.218	0.032	0.013	14.7 %	6.0 %	40.6 %
221020 Litigation and related expenses	0.025	0.025	0.005	0.004	20.0 %	16.0 %	80.0 %
222001 Information and Communication Technology Services.	0.239	0.239	0.058	0.017	24.2 %	7.1 %	29.3 %
222002 Postage and Courier	0.005	0.005	0.001	0.000	21.3 %	0.0 %	0.0 %
223001 Property Management Expenses	0.488	0.488	0.152	0.139	31.1 %	28.5 %	91.4 %
223004 Guard and Security services	0.343	0.343	0.106	0.097	30.9 %	28.3 %	91.5 %
223005 Electricity	0.252	0.252	0.028	0.028	11.1 %	11.1 %	100.0 %
223006 Water	0.202	0.202	0.025	0.025	12.4 %	12.4 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.114	0.114	0.018	0.018	15.9 %	15.9 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.010	0.010	0.003	0.000	29.3 %	0.0 %	0.0 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.004	0.002	23.8 %	11.9 %	50.0 %
224008 Educational Materials and Services	0.054	0.054	0.013	0.000	24.3 %	0.0 %	0.0 %
224011 Research Expenses	0.228	0.228	0.157	0.057	68.9 %	25.0 %	36.3 %
225101 Consultancy Services	0.007	0.007	0.002	0.000	28.6 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.330	0.330	0.110	0.109	33.3 %	33.0 %	99.1 %
226001 Insurances	0.117	0.117	0.020	0.020	17.0 %	17.0 %	100.0 %
226002 Licenses	0.030	0.030	0.008	0.000	26.7 %	0.0 %	0.0 %
227001 Travel inland	0.233	0.233	0.058	0.014	24.9 %	6.0 %	24.1 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.016	0.004	0.000	25.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.582	0.582	0.127	0.125	21.8 %	21.5 %	98.4 %
228001 Maintenance-Buildings and Structures	0.123	0.123	0.031	0.031	25.1 %	25.1 %	100.0 %
228002 Maintenance-Transport Equipment	0.116	0.116	0.029	0.018	25.0 %	15.5 %	62.1 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.224	0.224	0.043	0.007	19.2 %	3.1 %	16.3 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.005	0.002	25.0 %	10.0 %	40.0 %
282101 Donations	0.035	0.035	0.009	0.005	26.0 %	14.5 %	55.6 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.112	100.0 %	93.3 %	93.3 %
282202 Transfer to Endowment and Convocation Funds	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	40.612	43.427	10.971	8.950	27.0 %	22.0 %	81.6 %

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Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	10.970	8.950	27.01 %	22.04 %	81.59 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	1.080	0.888	46.25 %	38.03 %	82.2 %
Departments							
001 Research and Innovation Centre	0.587	0.887	0.431	0.324	73.4 %	55.2 %	75.2 %
002 School of Business & Management	0.721	1.233	0.311	0.282	43.2 %	39.1 %	90.7 %
003 School of Civil Service, Policy and Governance	0.275	0.425	0.083	0.064	30.2 %	23.3 %	77.1 %
004 School of Distance Learning & Information Technology	0.303	0.433	0.091	0.066	30.0 %	21.8 %	72.5 %
005 School of Management Science	0.449	0.844	0.164	0.151	36.5 %	33.6 %	92.1 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	38.276	39.605	9.890	8.062	25.84 %	21.06 %	81.5 %
Departments							
001 Central Administration	1.689	1.689	0.385	0.323	22.8 %	19.1 %	83.9 %
002 Corporate Office	0.743	0.743	0.179	0.155	24.1 %	20.9 %	86.6 %
003 DPSA and Satelite Offices	0.828	0.828	0.256	0.211	30.9 %	25.5 %	82.4 %
005 Finance	0.162	0.162	0.049	0.032	30.3 %	19.8 %	65.3 %
006 Guild Services	0.088	0.088	0.022	0.001	24.9 %	1.1 %	4.5 %
007 Human Resource	30.000	31.328	7.830	6.549	26.1 %	21.8 %	83.6 %
008 Institute Hospital/Clinic	0.029	0.029	0.007	0.000	24.0 %	0.0 %	0.0 %
009 Institute Registrar	0.963	0.963	0.156	0.132	16.2 %	13.7 %	84.6 %
010 Internal Audit	0.086	0.086	0.052	0.033	60.4 %	38.3 %	63.5 %
011 Library and Documentation	0.252	0.252	0.063	0.009	25.0 %	3.6 %	14.3 %
012 Planning M&E	0.282	0.282	0.070	0.027	24.9 %	9.6 %	38.6 %
013 Procurement & Disposal Unit	0.178	0.178	0.045	0.035	25.2 %	19.6 %	77.8 %
014 Projects & Consultancies	0.507	0.507	0.154	0.135	30.4 %	26.6 %	87.7 %
015 Estates and Works	1.563	1.563	0.377	0.327	24.1 %	20.9 %	86.7 %

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	10.970	8.950	27.01 %	22.04 %	81.59 %
016 Information and Communication Teachnology Department	0.906	0.906	0.245	0.093	27.1 %	10.3 %	38.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	40.612	43.427	10.970	8.950	27.0 %	22.0 %	81.6 %

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

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		

Coordinate 3 PHD and 63 master proposals defenses, Hold 1 public policy dialogues, 5 research workshops, Publish 2 UMI journals and 3 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Coordinated viva voce examination for 90 masters and 4 PhD participants,Held 01 Public dialogue and 72 Participants attended, Organized 10 Masters research workshops,Conducted 06 research clinic sessions,260 masters' participants defended their proposals, Published 01 book, 06 book chapters, 16 journals articles, and 01 policy brief	Lack of financial resources for the BIC operations Limited financial resources for the Transformation process of UMI into a research and innovation MDI
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		261,091.040
221003 Staff Training		5,920.006
224011 Research Expenses		57,416.977
	Total For Budget Output	324,428.023
	Wage Recurrent	0.000
	Non Wage Recurrent	324,428.023
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	324,428.023
	Wage Recurrent	0.000
	Non Wage Recurrent	324,428.023
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 School of Business & Management

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities, facilitate 2 staff to attend PhD trainings	Participated 100% in teaching and training of UMI Participants, Submitted 100% of tests and examinations results,conducted six professional courses(CIPS, CIM,CILT,CIPR, CPA and PMP).	Delay in payment of full time staff and associate consultants workload
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,018.400
221003 Staff Training	13,176.800
221011 Printing, Stationery, Photocopying and Binding	5,474.628
221012 Small Office Equipment	1,200.003
Total For Budget Output	281,869.831
Wage Recurrent	0.000
Non Wage Recurrent	281,869.831
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	281,869.831
Wage Recurrent	0.000
Non Wage Recurrent	281,869.831
Arrears	0.000
<i>AIA</i>	0.000

Department:003 School of Civil Service, Policy and Governance**Budget Output:320043 Teaching and Training**

N/A

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,098.867
221001 Advertising and Public Relations		1,180.000
221003 Staff Training		203.780
221005 Official Ceremonies and State Functions		991.200
221009 Welfare and Entertainment		2,132.000
221012 Small Office Equipment		1,399.994
	Total For Budget Output	64,005.841
	Wage Recurrent	0.000
	Non Wage Recurrent	64,005.841
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,005.841
	Wage Recurrent	0.000
	Non Wage Recurrent	64,005.841
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 School of Distance Learning & Information Technology		
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 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.	Participated 100% in teaching of UMI Participants, submitted 100% of tests and examinations results	Delay in payment of full time staff and associate consultants workload
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,066.400
221003 Staff Training		15,375.000
	Total For Budget Output	66,441.400

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	66,441.400
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,441.400
	Wage Recurrent	0.000
	Non Wage Recurrent	66,441.400
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 School of Management Science

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 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities	Participated 100% in teaching of UMI Participants, submitted 100% of tests and examinations results	Delay in payment of full time staff and associate consultants workload
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,449.840
221003 Staff Training	16,007.506
221009 Welfare and Entertainment	1,000.000
Total For Budget Output	151,457.346
Wage Recurrent	0.000
Non Wage Recurrent	151,457.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,457.346
Wage Recurrent	0.000
Non Wage Recurrent	151,457.346

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration****Budget Output:000014 Administrative and Support Services****PIAP Output: 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**

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 training, Provide 100% welfare to all staff, maintain 100% fleet.

Held and facilitated Two (02) full Council meetings, Six (06) Committee meetings and Nine (09) TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Provided 100% welfare to all staff, Maintained 86% fleet, 100% operational hostel and 247 residents were accommodated, 100% equipped and operational Baby Care Centre and sixty-seven (67) babies were admitted to the BCC, Coordinated 100% the hire of lecture room space .

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,123.200
211107 Boards, Committees and Council Allowances	117,879.785
221003 Staff Training	28,754.350
221007 Books, Periodicals & Newspapers	783.500
221009 Welfare and Entertainment	21,253.900
221020 Litigation and related expenses	4,366.000
224004 Beddings, Clothing, Footwear and related Services	1,660.000
226001 Insurances	19,500.000
227004 Fuel, Lubricants and Oils	100,231.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		18,370.228
	Total For Budget Output	322,921.963
	Wage Recurrent	0.000
	Non Wage Recurrent	322,921.963
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	322,921.963
	Wage Recurrent	0.000
	Non Wage Recurrent	322,921.963
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Corporate Office		
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		
Reviewed curriculum for 1 programs, subscribe to 2 local and 3 International Associations, Attend 1 local and 1 international Conference, Coordinate 1 internal Quality Audits, and Participate in 2 CSR activities.	Coordinated the review of two programmes; Masters of Digital Logistics Services (MDLS) and Masters of Policy Development and Analysis (MPDA),Subscribed to seven international Four(4) IASIA,AMDIN,AAPAM,and East African Quality Assurance Network)and Three (3)local UUQAF UAPAM,Vice Chancellors' Forum) associations in the period, Participated in 02 CSR activities,Initiated one (1) partnership with Niwali consults Ltd,Finalized the 29th Participants' End-of-Modules'-Evaluation exercise,Collected and analysed data for the 5th Programme Exit survey for the 2023-2024 academic year	Insufficient staffing in Communication and Marketing departments leading to difficulty in execution of Directorate strategic actions
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,245.612
211107 Boards, Committees and Council Allowances		1,000.000
221001 Advertising and Public Relations		21,430.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		43,500.000
221009 Welfare and Entertainment		2,881.000
221011 Printing, Stationery, Photocopying and Binding		10,317.252
221017 Membership dues and Subscription fees.		12,285.200
227001 Travel inland		4,635.000
227004 Fuel, Lubricants and Oils		7,990.000
282101 Donations		4,500.000
	Total For Budget Output	154,784.064
	Wage Recurrent	0.000
	Non Wage Recurrent	154,784.064
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	154,784.064
	Wage Recurrent	0.000
	Non Wage Recurrent	154,784.064
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 DPSA and Satellite Offices		
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		
Attend 1 local conferences, subscribe to 1 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Conducted 100% teaching and training at the branches- Gulu, Mbale, Mbarara and Kampala, Paid 100% utilities at the branches, Held the 3 Directorate Academic Board meetings, two (2) Directorate Subcommittee meetings, two (2) participants Quality Assurance Forum, Eight (08) Programs were run based on research based teaching concepts in Gulu, Five (05) in Mbale and 07 in Mbarara	Lack of contingent fund to attend to emergency issues at the branches

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		122,182.804
221003 Staff Training		27,284.000
221007 Books, Periodicals & Newspapers		1,719.500
221009 Welfare and Entertainment		14,151.500
221011 Printing, Stationery, Photocopying and Binding		651.600
221017 Membership dues and Subscription fees.		380.000
222001 Information and Communication Technology Services.		2,250.000
223005 Electricity		6,600.000
223006 Water		2,400.000
223901 Rent-(Produced Assets) to other govt. units		18,000.000
227001 Travel inland		8,351.200
227004 Fuel, Lubricants and Oils		7,433.000
	Total For Budget Output	211,403.604
	Wage Recurrent	0.000
	Non Wage Recurrent	211,403.604
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	211,403.604
	Wage Recurrent	0.000
	Non Wage Recurrent	211,403.604
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Finance		
Budget Output:000014 Administrative and Support Services		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Submit 1 Budget Performance Reports, Attend 1 local conferences and training, Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Prepared and Submitted Budget Framework Ministerial Policy statement and Budget for FY 2024-2025, Facilitated 100% of all UMI Operations, Allocated quarterly departmental expenditure limits, Prepared and submitted in time the 2022/2023 Financial Accounts to the Accountant General and Auditor General as well as the Annual Budget Performance reports for FY 2022/2023.	Insufficient staffing in Planning M&E departments leading to difficulty in execution of Directorate strategic actions
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,396.108
221003 Staff Training	15,731.504
221009 Welfare and Entertainment	1,180.000
221011 Printing, Stationery, Photocopying and Binding	2,514.975
221012 Small Office Equipment	137.700
Total For Budget Output	31,960.287
Wage Recurrent	0.000
Non Wage Recurrent	31,960.287
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	31,960.287
Wage Recurrent	0.000
Non Wage Recurrent	31,960.287
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Hold 1 guild meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Participated 100% in governing council meetings, Presented all participants' issues to the attention of Management, Held 03 guild executive meetings.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260.000
Total For Budget Output	1,260.000
Wage Recurrent	0.000
Non Wage Recurrent	1,260.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,260.000
Wage Recurrent	0.000
Non Wage Recurrent	1,260.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Review and operationalize the HIV/AIDS policy, conduct 1 advocacy training for staff and participants and conduct 1 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu	Carry out one sensitization at all UMI branches in the different regions for all Staff in Mbale, Gulu, Kampala and Mbarara	Majority of the activities are implemented in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337.500
221009 Welfare and Entertainment	2,389.781
Total For Budget Output	4,727.281
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	4,727.281
	Arrears	0.000
	<i>AIA</i>	0.000

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**

Pay salaries to 205 Staff (61 Female),Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.	100% Processed staff salaries by the 25th day of each month as stipulated in clause 4.6(a) of the HR manual, 100% Operational Medical Insurance scheme as per clause 4.11.12 of the HR Manual, Coordinated the compensation of three (03) staff, Coordinated the appointment of four (4) Non- Teaching to higher positions,Advertised for replacement of ten (19) staff - two (17) externally and eight (02) internally, Six (06) contracts were renewed.	Limited budget to fulfil employee obligations
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	4,406,485.990
211104 Employee Gratuity	689,699.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,070.833
212101 Social Security Contributions	457,011.952
212102 Medical expenses (Employees)	815,085.000
221003 Staff Training	7,139.806
221005 Official Ceremonies and State Functions	2,828.075
221009 Welfare and Entertainment	3,670.000
221012 Small Office Equipment	1,200.003
282104 Compensation to 3rd Parties	111,992.634
Total For Budget Output	6,544,183.500
Wage Recurrent	4,406,485.990
Non Wage Recurrent	2,137,697.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,548,910.781

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	4,406,485.990
	Non Wage Recurrent	2,142,424.791
	Arrears	0.000
	<i>AIA</i>	0.000

Department:008 Institute Hospital/Clinic

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

Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	100% Provision of medical supplies at the Institute, Attended to 383 Patients, Compiled and Submitted 03 monthly Environmental Audit Reports, Gave First Aid and treatment to the UMI Community, made follow-up visits of sick staff and updated Management on their Health Status	Delayed feedback from acquaintances
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Register 1500 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 2 senate & 3 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.	Coordinated Physical and online registration of participants in all UMI Branches and 2,936 students were registered of all categories at all branches-Gulu, Mbale , Mbarara and Kampala, Coordinated the processing and printing of identity cards for registered participants, Coordinated marking of examination scripts for Postgraduate Diplomas and Masters Programmes (2023/2024 academic year),Coordinated four (4) Senate meetings, Procured 100% stationery for examinations.	Insufficient budget to Procure heavy duty photocopier to process examinations. Non-Replacement of positions that fell vacant ie Senior Assistant Registrar (Examinations),Assistant Registrar (Admissions)
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,727.000
211107 Boards, Committees and Council Allowances	50,506.456
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	1,947.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	8,010.000
221011 Printing, Stationery, Photocopying and Binding	4,918.640
Total For Budget Output	131,609.096
Wage Recurrent	0.000
Non Wage Recurrent	131,609.096
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	131,609.096
Wage Recurrent	0.000
Non Wage Recurrent	131,609.096
Arrears	0.000
<i>AIA</i>	0.000

Department:010 Internal Audit**Budget Output:000014 Administrative and Support Services**

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Prepare and submit the 1 Institute Audit reports, Carry out 1 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.	Prepared and submitted the 4th quarter internal audit report to Management, Audit Committee and the Governing Council; and subsequently submitted to the PS/ST MoFPED and the Internal Auditor General	Delays in receiving information from some process owners.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	1,800.000
221011 Printing, Stationery, Photocopying and Binding	718.958
221016 Systems Recurrent costs	30,759.948
Total For Budget Output	33,278.906
Wage Recurrent	0.000
Non Wage Recurrent	33,278.906
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	33,278.906
Wage Recurrent	0.000
Non Wage Recurrent	33,278.906
Arrears	0.000
<i>AIA</i>	0.000

Department:011 Library and Documentation

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

Procure 100 library books, Renew subscription to 2 library associations and databases, produce 12 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (450 clients) and stock taking of the library books.	Renewed subscription to 2 library associations (Consortium of Ugandan University Libraries (CUUL) and Uganda Library and Information Association (ULIA)), Procured 60 books copies, Produced 10 articles and titles, A total of 4,622 users accessed the library remotely	Insufficient budget which affected the implementation of some activities like Branch visits
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VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,500.000
221003 Staff Training		5,500.000
221011 Printing, Stationery, Photocopying and Binding		1,380.000
	Total For Budget Output	9,380.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,380.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,380.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,380.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:012 Planning M&E**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 1 output Performance reports, Carry out 1 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 MPS and BFP for 2025/2026.	Prepared and Submitted the 4th Quarter 2023/2024 Institute output performance report to MoFPED, MoES, OPM and NPA using the Program Budgeting System,Hosted the 8th Uganda Evaluation Conference in collaboration with Office of the Prime Minister (OPM) and Uganda Evaluation Association	Insufficient staffing in Planning M&E departments leading to difficulty in execution of Directorate strategic actions
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,850.000
221003 Staff Training		1,793.600
221008 Information and Communication Technology Supplies.		1,590.000
221009 Welfare and Entertainment		975.000
221011 Printing, Stationery, Photocopying and Binding		2,360.000

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		565.860
	Total For Budget Output	27,134.460
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,134.460
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.460
	Arrears	0.000
	<i>AIA</i>	0.000
Department:013 Procurement & Disposal Unit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 9 Contract Committee and 14 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Executed 65.1% of the approved procurement plan against the quarterly planned target(Supplies – 72%, Services – 72%, Utilities – 57.3% & Works – 59%), Prepared and Submitted three (3) monthly procurement reports to PPDA	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,431.400
221003 Staff Training		4,548.800
	Total For Budget Output	34,980.200
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.200
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	34,980.200
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Projects & Consultancies

Budget Output:000002 Construction Management

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

Execute 5 consultancies, deliver 13 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 13 technical winning proposals, coordinate 100% CMT activities	Executed four (4) training consultancies,Executed 6 prospectus short courses,Finalized the development of architectural drawings and BoQs of the Phase II of the Estates Master Plan at Kampala branch and Mbale branch,	Delayed implementation of the Phase II of the Estates Master Plan encompassing the Multi – purpose building at Kampala
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,661.053
221011 Printing, Stationery, Photocopying and Binding		2,000.000
225201 Consultancy Services-Capital		109,035.106
	Total For Budget Output	134,696.159
	Wage Recurrent	0.000
	Non Wage Recurrent	134,696.159
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	134,696.159
	Wage Recurrent	0.000
	Non Wage Recurrent	134,696.159
	Arrears	0.000
	<i>AIA</i>	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property	Supervised 100% all works at the Institute, Coordinated 100% of the cleaning and sanitation works at the institute and branches-Mbale,Mbarara and Gulu, Paid 100% of utilities-water,Deployed security at UMI Kampala, Upcountry branches; Gulu, Mbale & Mbarara and at the Directors' residences to ensure security of the premises.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540.000
223001 Property Management Expenses	139,160.902
223004 Guard and Security services	96,762.300
223005 Electricity	21,500.000
223006 Water	22,970.000
227001 Travel inland	140.000
227004 Fuel, Lubricants and Oils	9,387.000
228001 Maintenance-Buildings and Structures	30,848.240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,270.000
228004 Maintenance-Other Fixed Assets	2,476.000
Total For Budget Output	327,054.442
Wage Recurrent	0.000
Non Wage Recurrent	327,054.442
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 1 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	327,054.442
	Wage Recurrent	0.000
	Non Wage Recurrent	327,054.442
	Arrears	0.000
	<i>AIA</i>	0.000

Department:016 Information and Communication Teachnology Department**Budget Output:000019 ICT Services****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Carry out 100% maintenance works of all ICT equipment, Procure 3 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 1 automated data management systems	Facilitated 100% online teaching, Supported the automation of the Institute records through development of the Electronic Document Management System (EDMS) which is in its final stages, Carried out quarterly preventive maintenance on all ICT equipment and Private automatic branch exchange (PABX) at the Institute, Installed two outdoor access points at Kalebbo block (3 and 5), one indoor AP at Jubilee Lab 1, one outdoor AP at Gulu branch. Created 2,284 UMI Participant Emails created during the quarter to enhance their access to wireless and other institutional resources	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000.000
221003 Staff Training	5,720.000
221008 Information and Communication Technology Supplies.	4,597.398
221016 Systems Recurrent costs	61,612.006
222001 Information and Communication Technology Services.	14,693.559
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,110.566

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	92,733.529
	Wage Recurrent	0.000
	Non Wage Recurrent	92,733.529
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	92,733.529
	Wage Recurrent	0.000
	Non Wage Recurrent	92,733.529
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,950,309.932
	Wage Recurrent	4,406,485.990
	Non Wage Recurrent	4,543,823.942
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
SubProgramme:01 Education,Sports and skills	
Sub SubProgramme:01 Delivery of Tertiary Education	
<i>Departments</i>	
Department:001 Research and Innovation Centre	
Budget Output:320036 Research, Innovation and Technology Transfer	
PIAP Output: 1202030304 Research and Innovation fund established in public universities	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Coordinate 10 PHD and 250 master proposals defenses, Hold 4 public policy dialogues, 20 research workshops, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Coordinated viva voce examination for 90 masters and 4 PhD participants,Held 01 Public dialogue and 72 Participants attended, Organized 10 Masters research workshops,Conducted 06 research clinic sessions,260 masters' participants defended their proposals, Published 01 book, 06 book chapters, 16 journals articles, and 01 policy brief
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	261,091.040
221003 Staff Training	5,920.006
224011 Research Expenses	57,416.977
Total For Budget Output	324,428.023
Wage Recurrent	0.000
Non Wage Recurrent	324,428.023
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	324,428.023
Wage Recurrent	0.000
Non Wage Recurrent	324,428.023
Arrears	0.000
<i>AIA</i>	0.000
Department:002 School of Business & Management	
Budget Output:320043 Teaching and Training	

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities.	Participated 100% in teaching and training of UMI Participants, Submitted 100% of tests and examinations results, conducted six professional courses (CIPS, CIM, CILT, CIPR, CPA and PMP).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	262,018.400
221003 Staff Training	13,176.800
221011 Printing, Stationery, Photocopying and Binding	5,474.628
221012 Small Office Equipment	1,200.003
Total For Budget Output	281,869.831
Wage Recurrent	0.000
Non Wage Recurrent	281,869.831
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	281,869.831
Wage Recurrent	0.000
Non Wage Recurrent	281,869.831
Arrears	0.000
<i>AIA</i>	0.000

Department: 003 School of Civil Service, Policy and Governance

Budget Output: 320043 Teaching and Training

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,098.867
221001 Advertising and Public Relations	1,180.000

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221003 Staff Training	203.780	
221005 Official Ceremonies and State Functions	991.200	
221009 Welfare and Entertainment	2,132.000	
221012 Small Office Equipment	1,399.994	
	Total For Budget Output	64,005.841
	Wage Recurrent	0.000
	Non Wage Recurrent	64,005.841
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	64,005.841
	Wage Recurrent	0.000
	Non Wage Recurrent	64,005.841
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 School of Distance Learning & Information Technology		
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, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 2 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.	Participated 100% in teaching of UMI Participants, submitted 100% of tests and examinations results	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,066.400	
221003 Staff Training	15,375.000	
	Total For Budget Output	66,441.400
	Wage Recurrent	0.000
	Non Wage Recurrent	66,441.400

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	66,441.400
	Wage Recurrent	0.000
	Non Wage Recurrent	66,441.400
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 School of Management Science

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, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 4 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities.	Participated 100% in teaching of UMI Participants, submitted 100% of tests and examinations results
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	134,449.840
221003 Staff Training	16,007.506
221009 Welfare and Entertainment	1,000.000
Total For Budget Output	151,457.346
Wage Recurrent	0.000
Non Wage Recurrent	151,457.346
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	151,457.346
Wage Recurrent	0.000
Non Wage Recurrent	151,457.346
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 312 Uganda Management Institute

Quarter 1

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

Departments

Department:001 Central Administration

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

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 training, Provide 100% welfare to all staff, maintain 100% fleet.

Held and facilitated Two (02) full Council meetings, Six (06) Committee meetings and Nine (09) TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Provided 100% welfare to all staff, Maintained 86% fleet, 100% operational hostel and 247 residents were accommodated, 100% equipped and operational Baby Care Centre and sixty-seven (67) babies were admitted to the BCC, Coordinated 100% the hire of lecture room space .

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,123.200
211107 Boards, Committees and Council Allowances	117,879.785
221003 Staff Training	28,754.350
221007 Books, Periodicals & Newspapers	783.500
221009 Welfare and Entertainment	21,253.900
221020 Litigation and related expenses	4,366.000
224004 Beddings, Clothing, Footwear and related Services	1,660.000
226001 Insurances	19,500.000
227004 Fuel, Lubricants and Oils	100,231.000
228002 Maintenance-Transport Equipment	18,370.228
Total For Budget Output	322,921.963
Wage Recurrent	0.000
Non Wage Recurrent	322,921.963

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	322,921.963
	Wage Recurrent	0.000
	Non Wage Recurrent	322,921.963
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Corporate Office**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**

Reviewed curriculum for 4 programs, subscribe to 10 local and 10 International Associations, Attend 1 local and 2 international Conference, Coordinate 2 internal Quality Audits, and Participate in 10 CSR activities, attend 24 Governing Council meetings

Coordinated the review of two programmes; Masters of Digital Logistics Services (MDLS) and Masters of Policy Development and Analysis (MPDA),Subscribed to seven international Four(4) IASIA,AMDIN,AAPAM,and East African Quality Assurance Network)and Three (3)local UUQAF UAPAM,Vice Chancellors' Forum) associations in the period, Participated in 02 CSR activities,Initiated one (1) partnership with Niwali consults Ltd,Finalized the 29th Participants' End-of-Modules'-Evaluation exercise,Collected and analysed data for the 5th Programme Exit survey for the 2023-2024 academic year

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,245.612
211107 Boards, Committees and Council Allowances	1,000.000
221001 Advertising and Public Relations	21,430.000
221003 Staff Training	43,500.000
221009 Welfare and Entertainment	2,881.000
221011 Printing, Stationery, Photocopying and Binding	10,317.252
221017 Membership dues and Subscription fees.	12,285.200
227001 Travel inland	4,635.000
227004 Fuel, Lubricants and Oils	7,990.000
282101 Donations	4,500.000
Total For Budget Output	154,784.064

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	154,784.064
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	154,784.064
	Wage Recurrent	0.000
	Non Wage Recurrent	154,784.064
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 DPSA and Satelitte Offices

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

Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Conducted 100% teaching and training at the branches-Gulu, Mbale, Mbarara and Kampala, Paid 100% utilities at the branches, Held the 3 Directorate Academic Board meetings, two (2) Directorate Subcommittee meetings, two (2) participants Quality Assurance Forum, Eight (08) Programs were run based on research based teaching concepts in Gulu, Five (05) in Mbale and 07 in Mbarara
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,182.804
221003 Staff Training	27,284.000
221007 Books, Periodicals & Newspapers	1,719.500
221009 Welfare and Entertainment	14,151.500
221011 Printing, Stationery, Photocopying and Binding	651.600
221017 Membership dues and Subscription fees.	380.000
222001 Information and Communication Technology Services.	2,250.000
223005 Electricity	6,600.000
223006 Water	2,400.000
223901 Rent-(Produced Assets) to other govt. units	18,000.000
227001 Travel inland	8,351.200

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		7,433.000
	Total For Budget Output	211,403.604
	Wage Recurrent	0.000
	Non Wage Recurrent	211,403.604
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	211,403.604
	Wage Recurrent	0.000
	Non Wage Recurrent	211,403.604
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Finance		
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 4 Budget Performance Reports, Attend 4 local conferences and 2 trainings , Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Prepared and Submitted Budget Framework Ministerial Policy statement and Budget for FY 2024-2025, Facilitated 100% of all UMI Operations, Allocated quarterly departmental expenditure limits, Prepared and submitted in time the 2022/2023 Financial Accounts to the Accountant General and Auditor General as well as the Annual Budget Performance reports for FY 2022/2023.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,396.108
221003 Staff Training		15,731.504
221009 Welfare and Entertainment		1,180.000
221011 Printing, Stationery, Photocopying and Binding		2,514.975
221012 Small Office Equipment		137.700
	Total For Budget Output	31,960.287

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	31,960.287
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,960.287
	Wage Recurrent	0.000
	Non Wage Recurrent	31,960.287
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Guild Services

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

Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings	Participated 100% in governing council meetings, Presented all participants' issues to the attention of Management, Held 03 guild executive meetings.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,260.000
Total For Budget Output	1,260.000
Wage Recurrent	0.000
Non Wage Recurrent	1,260.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,260.000
Wage Recurrent	0.000
Non Wage Recurrent	1,260.000
Arrears	0.000
<i>AIA</i>	0.000

Department:007 Human Resource

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

Review and operationalize the HIV/AIDS policy, conduct 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara

Carry out one sensitization at all UMI branches in the different regions for all Staff in Mbale, Gulu, Kampala and Mbarara

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,337.500
221009 Welfare and Entertainment	2,389.781
Total For Budget Output	4,727.281
Wage Recurrent	0.000
Non Wage Recurrent	4,727.281
Arrears	0.000
<i>AIA</i>	0.000

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**

Pay salaries to 205 Staff (61 Female),Coordinate 100% of the workman's compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.

100% Processed staff salaries by the 25th day of each month as stipulated in clause 4.6(a) of the HR manual, 100% Operational Medical Insurance scheme as per clause 4.11.12 of the HR Manual, Coordinated the compensation of three (03) staff, Coordinated the appointment of four (4) Non- Teaching to higher positions,Advertised for replacement of ten (19) staff - two (17) externally and eight (02) internally, Six (06) contracts were renewed.

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	4,406,485.990
211104 Employee Gratuity	689,699.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,070.833
212101 Social Security Contributions	457,011.952

VOTE: 312 Uganda Management Institute

Quarter 1

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
212102 Medical expenses (Employees)		815,085.000
221003 Staff Training		7,139.806
221005 Official Ceremonies and State Functions		2,828.075
221009 Welfare and Entertainment		3,670.000
221012 Small Office Equipment		1,200.003
282104 Compensation to 3rd Parties		111,992.634
	Total For Budget Output	6,544,183.500
	Wage Recurrent	4,406,485.990
	Non Wage Recurrent	2,137,697.510
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,548,910.781
	Wage Recurrent	4,406,485.990
	Non Wage Recurrent	2,142,424.791
	Arrears	0.000
	<i>AIA</i>	0.000
Department:008 Institute Hospital/Clinic		
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		
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	100% Provision of medical supplies at the Institute, Attended to 383 Patients,Compiled and Submitted 03 monthly Environmental Audit Reports, Gave First Aid and treatment to the UMI Community, made follow-up visits of sick staff and updated Management on their Health Status	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

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

Department:009 Institute Registrar

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

Register 5500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 6 senate & 12 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.

Coordinated Physical and online registration of participants in all UMI Branches and 2,936 students were registered of all categories at all branches-Gulu, Mbale , Mbarara and Kampala, Coordinated the processing and printing of identity cards for registered participants, Coordinated marking of examination scripts for Postgraduate Diplomas and Masters Programmes (2023/2024 academic year),Coordinated four (4) Senate meetings, Procured 100% stationery for examinations.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53,727.000
211107 Boards, Committees and Council Allowances	50,506.456
221003 Staff Training	7,500.000
221005 Official Ceremonies and State Functions	1,947.000
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	8,010.000
221011 Printing, Stationery, Photocopying and Binding	4,918.640
Total For Budget Output	131,609.096
Wage Recurrent	0.000
Non Wage Recurrent	131,609.096
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	131,609.096
	Wage Recurrent	0.000
	Non Wage Recurrent	131,609.096
	Arrears	0.000
	<i>AIA</i>	0.000

Department:010 Internal Audit**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**

Prepare and submit the 4 Institute Audit reports, Carry out 2 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.

Prepared and submitted the 4th quarter internal audit report to Management, Audit Committee and the Governing Council; and subsequently submitted to the PS/ST MoFPED and the Internal Auditor General

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

Item	Spent
221003 Staff Training	1,800.000
221011 Printing, Stationery, Photocopying and Binding	718.958
221016 Systems Recurrent costs	30,759.948
Total For Budget Output	33,278.906
Wage Recurrent	0.000
Non Wage Recurrent	33,278.906
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	33,278.906
Wage Recurrent	0.000
Non Wage Recurrent	33,278.906
Arrears	0.000
<i>AIA</i>	0.000

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

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Procure 400 library books, Renew subscription to 6 library associations and databases, produce 55 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (1,800 clients) and stock taking of the library books.

Renewed subscription to 2 library associations (Consortium of Ugandan University Libraries (CUUL) and Uganda Library and Information Association (ULIA), Procured 60 books copies, Produced 10 articles and titles, A total of 4,622 users accessed the library remotely

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,500.000
221003 Staff Training	5,500.000
221011 Printing, Stationery, Photocopying and Binding	1,380.000
Total For Budget Output	9,380.000
Wage Recurrent	0.000
Non Wage Recurrent	9,380.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,380.000
Wage Recurrent	0.000
Non Wage Recurrent	9,380.000
Arrears	0.000
<i>AIA</i>	0.000

Department:012 Planning M&E

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 4 output Performance reports, Carry out 4 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030, Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 MPS and BFP for 2025/2026.

Prepared and Submitted the 4th Quarter 2023/2024 Institute output performance report to MoFPED, MoES, OPM and NPA using the Program Budgeting System, Hosted the 8th Uganda Evaluation Conference in collaboration with Office of the Prime Minister (OPM) and Uganda Evaluation Association

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,850.000
221003 Staff Training		1,793.600
221008 Information and Communication Technology Supplies.		1,590.000
221009 Welfare and Entertainment		975.000
221011 Printing, Stationery, Photocopying and Binding		2,360.000
227001 Travel inland		565.860
	Total For Budget Output	27,134.460
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.460
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	27,134.460
	Wage Recurrent	0.000
	Non Wage Recurrent	27,134.460
	Arrears	0.000
	<i>AIA</i>	0.000
Department:013 Procurement & Disposal Unit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 12 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 36 Contract Committee and 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Executed 65.1% of the approved procurement plan against the quarterly planned target(Supplies – 72%, Services – 72%, Utilities – 57.3% & Works – 59%), Prepared and Submitted three (3) monthly procurement reports to PPDA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,431.400
221003 Staff Training		4,548.800
	Total For Budget Output	34,980.200

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	34,980.200
	Wage Recurrent	0.000
	Non Wage Recurrent	34,980.200
	Arrears	0.000
	<i>AIA</i>	0.000

Department:014 Projects & Consultancies

Budget Output:000002 Construction Management

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

Execute 20 consultancies, deliver 45 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 45 technical winning proposals, coordinate 100% CMT activities

Executed four (4) training consultancies,Executed 6 prospectus short courses,Finalized the development of architectural drawings and BoQs of the Phase II of the Estates Master Plan at Kampala branch and Mbale branch,

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,661.053
221011 Printing, Stationery, Photocopying and Binding	2,000.000
225201 Consultancy Services-Capital	109,035.106
Total For Budget Output	134,696.159
Wage Recurrent	0.000
Non Wage Recurrent	134,696.159
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	134,696.159
Wage Recurrent	0.000
Non Wage Recurrent	134,696.159
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

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

Department:015 Estates and Works

Budget Output:000002 Construction Management

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

Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property

Supervised 100% all works at the Institute, Coordinated 100% of the cleaning and sanitation works at the institute and branches-Mbale,Mbarara and Gulu, Paid 100% of utilities-water,Deployed security at UMI Kampala, Upcountry branches; Gulu, Mbale & Mbarara and at the Directors' residences to ensure security of the premises.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,540.000
223001 Property Management Expenses	139,160.902
223004 Guard and Security services	96,762.300
223005 Electricity	21,500.000
223006 Water	22,970.000
227001 Travel inland	140.000
227004 Fuel, Lubricants and Oils	9,387.000
228001 Maintenance-Buildings and Structures	30,848.240
228003 Maintenance-Machinery & Equipment Other than Transport	2,270.000
228004 Maintenance-Other Fixed Assets	2,476.000
Total For Budget Output	327,054.442
Wage Recurrent	0.000
Non Wage Recurrent	327,054.442
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000089 Climate Change Mitigation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

Conduct 4 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches

NA

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	327,054.442
	Wage Recurrent	0.000
	Non Wage Recurrent	327,054.442
	Arrears	0.000
	<i>AIA</i>	0.000

Department:016 Information and Communication Technology Department**Budget Output:000019 ICT Services****PIAP Output: 1202030301 Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

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

Facilitated 100% online teaching, Supported the automation of the Institute records through development of the Electronic Document Management System (EDMS) which is in its final stages, Carried out quarterly preventive maintenance on all ICT equipment and Private automatic branch exchange (PABX) at the Institute, Installed two outdoor access points at Kalebbo block (3 and 5), one indoor AP at Jubilee Lab 1, one outdoor AP at Gulu branch. Created 2,284 UMI Participant Emails created during the quarter to enhance their access to wireless and other institutional resources

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,000.000
221003 Staff Training		5,720.000
221008 Information and Communication Technology Supplies.		4,597.398
221016 Systems Recurrent costs		61,612.006
222001 Information and Communication Technology Services.		14,693.559

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
228003 Maintenance-Machinery & Equipment Other than Transport	5,110.566	
	Total For Budget Output	92,733.529
	Wage Recurrent	0.000
	Non Wage Recurrent	92,733.529
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	92,733.529
	Wage Recurrent	0.000
	Non Wage Recurrent	92,733.529
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	8,950,309.932
	Wage Recurrent	4,406,485.990
	Non Wage Recurrent	4,543,823.942
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Coordinate 10 PHD and 250 master proposals defenses, Hold 4 public policy dialogues, 20 research workshops, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Coordinate 3 PHD and 63 master proposals defenses, Hold 1 public policy dialogues, 5 research workshops, Publish 2 UMI journals and 3 publications, Host 1 international conference, Attend 1 local and 1 International conferences.	Coordinate 3 PHD and 63 master proposals defenses, Hold 1 public policy dialogues, 5 research workshops, Publish 2 UMI journals and 3 publications, Host 1 international conference, Attend 1 local and 1 International conferences.
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 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities.	Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities, facilitate 2 staff to attend PhD trainings	Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants, Subscribe to 2 local and international associations/Professional bodies, Engage in 100% community activities, facilitate 2 staff to attend PhD trainings
Department:004 School of Distance Learning & Information Technology		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 2 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Convert 2 more courses to DL and Engage in 100% community activities.

Department:005 School of Management Science**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, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 4 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities.

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities

Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching of UMI participants, Subscribe to 1 local and international associations, Re-accredite MPA programme by ICAPA and Engage in 100% community activities

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services*Departments***Department:001 Central Administration**

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

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 training, Provide 100% welfare to all staff, maintain 100% fleet.	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 training, Provide 100% welfare to all staff, maintain 100% fleet.	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 training, Provide 100% welfare to all staff, maintain 100% fleet.
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Department:002 Corporate Office**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**

Reviewed curriculum for 4 programs, subscribe to 10 local and 10 International Associations, Attend 1 local and 2 international Conference, Coordinate 2 internal Quality Audits, and Participate in 10 CSR activities, attend 24 Governing Council meetings	Reviewed curriculum for 1 programs, subscribe to 2 local and 3 International Associations, Attend 1 local and 1 international Conference, Coordinate 1 internal Quality Audits, and Participate in 2 CSR activities.	Reviewed curriculum for 1 programs, subscribe to 2 local and 3 International Associations, Attend 1 local and 1 international Conference, Coordinate 1 internal Quality Audits, and Participate in 2 CSR activities.
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Department:003 DPSA and Satellite Offices**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**

Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Attend 1 local conferences, subscribe to 1 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.	Attend 1 local conferences, subscribe to 1 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period.
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Department:005 Finance

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 4 Budget Performance Reports, Attend 4 local conferences and 2 trainings , Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Submit 1 Budget Performance Reports, Attend 1 local conferences and training, Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Submit 1 Budget Performance Reports, Attend 1 local conferences and training, Hold 1 2025/26 budget conference, submit the MPS and BFP for FY 2025/26, Allocate quarterly departmental expenditure limits; Facilitate 100% of all UMI operations
Department:006 Guild Services		
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		
Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings	Hold 1 guild meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Hold 1 guild meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale
Department:007 Human Resource		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Review and operationalize the HIV/AIDS policy, conduct 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara	Review and operationalize the HIV/AIDS policy, conduct 1 advocacy training for staff and participants and conduct 1 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu	Review and operationalize the HIV/AIDS policy, conduct 1 advocacy training for staff and participants and conduct 1 sensitization sessions at all UMI branches – Mbale, Kampala, Mbarara and Gulu

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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**

Pay salaries to 205 Staff (61 Female),Coordinate 100% of the workman's compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.	Pay salaries to 205 Staff (61 Female),Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.	Pay salaries to 205 Staff (61 Female),Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, Coordinate 100% staff capacity building and welfare initiatives and Coordinate recruitment and promotion of staff.
NA	NA	

Department:008 Institute Hospital/Clinic**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**

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for classrooms and offices; attend 1 training and hold 1 health sensitization workshop for Staff at all UMI branches
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Department:009 Institute Registrar**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**

Register 5500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 6 senate & 12 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.	Register 1500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 2 senate & 3 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.	Register 1500 students of all categories at all branches -Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 2 senate & 3 committee meetings, Attend to 1 local conferences ,Coordinate 1 Graduation ceremony at all UMI branches.
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Department:010 Internal Audit

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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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

Prepare and submit the 4 Institute Audit reports, Carry out 2 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.	Prepare and submit the 1 Institute Audit reports, Carry out 1 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.	Prepare and submit the 1 Institute Audit reports, Carry out 1 follow up audits at the branches, Attend 1 local trainings and 1 conferences, Subscribe to 2 local associations & 1 International professional bodies, Renew subscription of auditing software.
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Department:011 Library and Documentation

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

Procure 400 library books, Renew subscription to 6 library associations and databases, produce 55 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (1,800 clients) and stock taking of the library books.	Procure 100 library books, Renew subscription to 2 library associations and databases, produce 12 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (450 clients) and stock taking of the library books.	Procure 100 library books, Renew subscription to 2 library associations and databases, produce 12 library titles/articles, Attend 1 local conferences, Increase access to National Documentation Center (450 clients) and stock taking of the library books.
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Department:012 Planning M&E

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 4 output Performance reports, Carry out 4 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 MPS and BFP for 2025/2026.	Submit 1 output Performance reports, Carry out 1 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 BFP for 2025/2026.	Submit 1 output Performance reports, Carry out 1 Monitoring visits at the branches, Develop a new Institute strategic plan 2025 - 2030,Develop an Automated M&E system, Renew subscription to 2 evaluation associations, submit 1 BFP for 2025/2026.
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Department:013 Procurement & Disposal Unit

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 12 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 36 Contract Committee and 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 9 Contract Committee and 14 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan	Submit 3 monthly reports to PPDA, Renew subscription to 1 procurement associations, Attend 1 local conferences, Hold 9 Contract Committee and 14 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan
Department:014 Projects & Consultancies		
Budget Output:000002 Construction Management		
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		
Execute 20 consultancies, deliver 45 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 45 technical winning proposals, coordinate 100% CMT activities	Execute 5 consultancies, deliver 13 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 13 technical winning proposals, coordinate 100% CMT activities	Execute 5 consultancies, deliver 13 prospectus short courses, operationalise 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Write 13 technical winning proposals, coordinate 100% CMT activities
Department:015 Estates and Works		
Budget Output:000002 Construction Management		
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		
Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property	Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property	Supervise 100% all works at the Institute, Hold 06 security committee meetings, Coordinate 100% of the cleaning and sanitation works at the Institute and Branches, Pay 100% of utilities - water, Ensure Security and safety of all staff, clients & property

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000089 Climate Change Mitigation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
Conduct 4 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches	Conduct 1 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches	Conduct 1 sensitization sessions on environment at all UMI branches and ensure 100% green cover at all UMI branches
Department:016 Information and Communication Teachnology Department		
Budget Output:000019 ICT Services		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate 100% online teaching, develop 3 automated data management systems	Carry out 100% maintenance works of all ICT equipment, Procure 3 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 1 automated data management systems	Carry out 100% maintenance works of all ICT equipment, Procure 3 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching, develop 1 automated data management systems
<i>Development Projects</i>		
N/A		

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Quarter 1

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

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q1
142212	Educational/Instruction related levies	25.600	8.670
Total		25.600	8.670

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 312 Uganda Management Institute

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To mainstream gender and equity interventions during planning and execution
Issue of Concern:	Entrenching gender and equity perspectives during decision making
Planned Interventions:	1. Operationalize the Child care Nursling Centre 2. Enhance welfare schemes to support gender and equity concerns
Budget Allocation (Billion):	0.910
Performance Indicators:	1. 100% operationalize the Child Care Nursling Centre 2. Procure and implement a medical insurance scheme for all UMI staff at all branches - Gulu, Mbale, Mbarara and Kampala.
Actual Expenditure By End Q1	0.84
Performance as of End of Q1	Operationalised the medical insurance scheme for all Staff at UMI branches
Reasons for Variations	

ii) HIV/AIDS

Objective:	To mainstream HIV/AIDS interventions in all UMI operations
Issue of Concern:	Insufficient counselling services at the Institute
Planned Interventions:	Operationalize the HIV and AIDS Policy of the Institute
Budget Allocation (Billion):	0.020
Performance Indicators:	1. Carry out 4 sensitization sessions for Staff and Participants at all UMI branches 2. Organise 4 Wellness Programmes for Staff living with HIV and AIDS
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Carry out one sensitization at all UMI branches in the different regions for all Staff
Reasons for Variations	

iii) Environment

Objective:	To promote commendable hygiene and sanitation at all UMI branches
Issue of Concern:	Difficulty to access several places especially during rainy seasons
Planned Interventions:	Improve on hygiene and sanitation at all UMI branches
Budget Allocation (Billion):	0.720
Performance Indicators:	1. Procure and operationalize a cleaning and sanitation firm at all UMI branches 2. Promote use of ICT during delivery of UMI services
Actual Expenditure By End Q1	0.36

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Quarter 1

Performance as of End of Q1	Carry out one sensitization at all UMI branches in the different regions for all Staff and renewed the service contract for cleaning of UMI presmies at all branches
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Reasons for Variations

iv) Covid
