

VOTE: 312 Uganda Management Institute

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	20.099	21.428	16.071	15.108	80.0 %	75.0 %	94.0 %
	Non-Wage	20.513	22.000	15.802	13.866	77.0 %	67.6 %	87.7 %
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	31.873	28.974	78.5 %	71.3 %	90.9 %
Total GoU+Ext Fin (MTEF)		40.612	43.427	31.873	28.974	78.5 %	71.3 %	90.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		40.612	43.427	31.873	28.974	78.5 %	71.3 %	90.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		40.612	43.427	31.873	28.974	78.5 %	71.3 %	90.9 %
Total Vote Budget Excluding Arrears		40.612	43.427	31.873	28.974	78.5 %	71.3 %	90.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	40.612	43.427	31.872	28.974	78.5 %	71.3 %	90.9%
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	2.590	2.323	110.9 %	99.5 %	89.7%
Sub SubProgramme:02 General Administration and support services	38.276	39.605	29.282	26.651	76.5 %	69.6 %	91.0%
Total for the Vote	40.612	43.427	31.872	28.974	78.5 %	71.3 %	90.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.040	Bn Shs	Department : 001 Research and Innovation Centre
Reason: Lower than anticipated activity implementation and delays in procurement processes		
<i>Items</i>		
0.007	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.083	Bn Shs	Department : 002 School of Business & Management
Reason: 0		
<i>Items</i>		
0.015	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.011	UShs	224011 Research Expenses
Reason: Delay in implementation of research activities		
0.036	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delay in procurement processes		
0.038	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
Reason: 0		
<i>Items</i>		
0.006	UShs	224011 Research Expenses
Reason: Delay in implementation of research activities		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Delay in procurement processes		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delay in procurement processes		
0.079	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: 0		

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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		
Items		
0.035	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delay in procurement processes
0.006	UShs	221009 Welfare and Entertainment
		Reason: Lower than anticipated activity implementation
0.010	UShs	221017 Membership dues and Subscription fees.
		Reason: Documentation delays
0.002	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.001	UShs	222002 Postage and Courier
		Reason: Low service demand in the quarter
0.027	Bn Shs	Department : 005 School of Management Science
		Reason: 0
Items		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.011	UShs	221017 Membership dues and Subscription fees.
		Reason: Documentation delays from service providers
0.000	UShs	227001 Travel inland
		Reason: Reduced travel activity in the quarter
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.235	Bn Shs	Department : 001 Central Administration
		Reason: 0
Items		
0.008	UShs	226002 Licenses
		Reason: Documentation delays from service providers to effect payment
0.011	UShs	227003 Carriage, Haulage, Freight and transport hire
		Reason:

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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	221017 Membership dues and Subscription fees.
		Reason: Documentation delays from service providers to effect payment
0.001	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.064	Bn Shs	Department : 002 Corporate Office
		Reason: 0
Items		
0.002	UShs	226001 Insurances
		Reason: Documentation delays from service providers to effect payment
0.071	Bn Shs	Department : 003 DPSA and Satelite Offices
		Reason: 0
Items		
0.007	UShs	224004 Beddings, Clothing, Footwear and related Services
		Reason: Delay in procurement processes
0.001	UShs	228002 Maintenance-Transport Equipment
		Reason: Low maintenance activity in the quarter
0.027	Bn Shs	Department : 005 Finance
		Reason: 0
Items		
0.002	UShs	221012 Small Office Equipment
		Reason: Delay in procurement processes
0.005	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.006	Bn Shs	Department : 006 Guild Services
		Reason: 0
Items		
0.003	UShs	282101 Donations
		Reason: Low anticipated activity implementation
0.000	UShs	227004 Fuel, Lubricants and Oils

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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: Delay in procurement processes		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.292	Bn Shs	Department : 007 Human Resource
Reason: 0		
Items		
0.011	UShs	212103 Incapacity benefits (Employees)
Reason: Documentation delays from service providers to effect payment		
0.010	UShs	221009 Welfare and Entertainment
Reason: Low anticipated activity implementation		
0.002	UShs	221012 Small Office Equipment
Reason: Delay in procurement processes		
0.010	Bn Shs	Department : 008 Institute Hospital/Clinic
Reason: 0		
Items		
0.004	UShs	224001 Medical Supplies and Services
Reason: Delay in procurement processes		
0.003	UShs	223001 Property Management Expenses
Reason: Low anticipated activity implementation during the period under review		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Delay in procurement processes		
0.096	Bn Shs	Department : 009 Institute Registrar
Reason: 0		
Items		
0.015	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.004	UShs	221017 Membership dues and Subscription fees.

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
Reason: Documentation delays from service providers to effect payment		
0.008	UShs	221009 Welfare and Entertainment
Reason: Low anticipated activity implementation during the period under review		
0.030	Bn Shs	Department : 010 Internal Audit
Reason: 0		
<i>Items</i>		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Low anticipated activity implementation during the period under review		
0.006	UShs	221003 Staff Training
Reason: Low anticipated activity implementation during the period under review		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement processes		
0.003	UShs	227001 Travel inland
Reason: Low travel activity in the quarter		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.115	Bn Shs	Department : 011 Library and Documentation
Reason: 0		
<i>Items</i>		
0.005	UShs	222001 Information and Communication Technology Services.
Reason: Delay in procurement processes		
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Lower than anticipated activity implementation		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays from service providers to effect payment		
0.001	UShs	225101 Consultancy Services
Reason: Low anticipated activity implementation during the period under review		
0.001	UShs	221012 Small Office Equipment
Reason: Delay in procurement processes		

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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		
0.101	Bn Shs	Department : 012 Planning M&E
Reason: 0		
Items		
0.019	UShs	221003 Staff Training
Reason:		
0.020	UShs	227001 Travel inland
Reason: Low travel activity in the quarter		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.001	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays from service providers to effect payment		
Documentation delays from service providers to effect payment		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delay in procurement processes		
0.040	Bn Shs	Department : 013 Procurement & Disposal Unit
Reason: 0		
Items		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.002	UShs	227001 Travel inland
Reason: Low travel activity in the quarter		
0.004	UShs	225101 Consultancy Services
Reason: Lower than anticipated activity implementation		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement processes		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays from service providers to effect payment		
0.159	Bn Shs	Department : 014 Projects & Consultancies
Reason: 0		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
<i>Items</i>		
0.007	UShs	221003 Staff Training
Reason: Lower than anticipated activity implementation		
0.009	UShs	221009 Welfare and Entertainment
Reason: Lower than anticipated activity implementation		
0.004	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement processes		
0.138	UShs	225201 Consultancy Services-Capital
Reason: Lower than anticipated activity implementation		
0.001	UShs	222001 Information and Communication Technology Services.
Reason: Delay in procurement processes		
0.104	Bn Shs	Department : 015 Estates and Works
Reason: 0		
<i>Items</i>		
0.012	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Lower than anticipated activity implementation		
0.004	UShs	221009 Welfare and Entertainment
Reason: Lower than anticipated activity implementation		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement processes		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Delay in procurement processes		
0.000	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays from service providers to effect payment		
0.318	Bn Shs	Department : 016 Information and Communication Teachnology Department
Reason: 0		
<i>Items</i>		
0.008	UShs	227001 Travel inland
Reason: Low travel activity in the quarter		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221017 Membership dues and Subscription fees.
Reason: Documentation delays from service providers to effect payment		
0.001	UShs	221009 Welfare and Entertainment
Reason: Lower than anticipated activity implementation		
0.013	UShs	221012 Small Office Equipment
Reason: Delay in procurement processes		

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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 3
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output: 320043 Teaching and Training			
PIAP Output: 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 3
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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
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 3
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: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 3
A policy to guide Curriculum development, Assessment and placement developed	Text	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: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 3
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	100%	100%
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
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 3
No. of cross cutting issues coordinated	Number	2	
Department:016 Information and Communication Teachnology Department			
Budget Output: 000019 ICT Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	35%	28%

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Performance highlights for the Quarter

Coordinated 3 PhD, 72 Master proposal defenses, 3 research workshops; generated 21 research outputs, published 1 UMI journal, recruited 1 BIC staff, held 1 business clinic, delivered 1 short course, 2 proposal defenses. Submitted 100% tests/exam results, participated 100% in UMI teaching/training, subscribed to 2 local/international associations, engaged 100% in community activities, made 2 publications, conducted 9 modules, recruited 2 teaching staff, renewed 3 consultant contracts, conducted 15 DL courses, coordinated 4 partnerships, submitted 2 DL courses, presented 97 ITD & 51 DLD participants for graduation. Held 4 board, 2 committee, 4 departmental meetings, recruited 4 lecturers, published 1 paper, facilitated 2 Council meetings, 5 TMT meetings, procured 100% instructional materials, maintained compound/fleet, attended 1 training, provided 100% staff welfare, reviewed 2 curricula, submitted 1 performance & 1 module report, did 6 CSR activities, taught 100% at branches, paid 100% utilities, monitored 4 branches, submitted budget reports, held 2025/26 budget conference, submitted MPS & BFP, facilitated 100% operations, 1 guild meeting, graduation activities, monitored Mbale/Mbarara, reviewed guild constitution, paid 100% salaries to 205 staff, 4 staff compensation claims, implemented medical insurance, recruited 6 & renewed 2 staff, promoted staff, did 1 safety assessment, procured drugs, PPEs; held 1 health workshop, registered 4,274 students, procured exam stationery, held 2 senate & 5 subcommittee meetings, coordinated graduation, submitted audit report, renewed audit software, registered 4,908 library users, submitted output report, developed 2024/25 workplan, held budget conference, submitted MPS, PPDA & quarterly reports, held 10 contract/evaluation meetings, coordinated 29 procurements, 5 consultancies, 6 short courses, wrote 9 proposals, 4 reports, 6 security meetings, maintained ICT, procured 5 desktops, 6 laptops, renewed internet, trained 50 staff.

Variances and Challenges

- i. Delays in the implementation of the phase II of the Estates Master Plan
- ii. Low attraction of participants to the prospectus short courses, which affects revenue generation for the Institute.
- iii. Understaffing in some departments which affects implementation of some strategic actions of the Institute

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	31.872	28.974	78.5 %	71.3 %	90.9 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	2.590	2.323	110.9 %	99.5 %	89.7 %
320036 Research, Innovation and Technology Transfer	0.587	0.887	0.656	0.616	111.7 %	104.9 %	93.9 %
320043 Teaching and Training	1.748	2.936	1.934	1.707	110.6 %	97.6 %	88.3 %
Sub SubProgramme:02 General Administration and support services	38.276	39.605	29.282	26.651	76.5 %	69.6 %	91.0 %
000002 Construction Management	2.045	2.045	1.608	1.360	78.6 %	66.5 %	84.6 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.005	73.3 %	23.6 %	33.3 %
000014 Administrative and Support Services	35.281	36.609	26.903	24.863	76.3 %	70.5 %	92.4 %
000019 ICT Services	0.906	0.906	0.737	0.420	81.4 %	46.4 %	57.0 %
000089 Climate Change Mitigation	0.025	0.025	0.019	0.003	74.3 %	13.4 %	15.8 %
Total for the Vote	40.612	43.427	31.872	28.974	78.5 %	71.3 %	90.9 %

VOTE: 312 Uganda Management Institute

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	20.099	21.428	16.071	15.108	80.0 %	75.2 %	94.0 %
211104 Employee Gratuity	5.107	5.107	3.087	3.060	60.4 %	59.9 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.280	2.711	4.105	3.962	95.9 %	92.6 %	96.5 %
211107 Boards, Committees and Council Allowances	0.755	0.007	0.548	0.545	72.7 %	72.2 %	99.4 %
212101 Social Security Contributions	2.010	2.010	1.230	1.000	61.2 %	49.8 %	81.3 %
212102 Medical expenses (Employees)	0.820	0.820	0.820	0.819	100.0 %	99.9 %	99.9 %
212103 Incapacity benefits (Employees)	0.020	0.020	0.015	0.004	73.3 %	18.5 %	25.2 %
221001 Advertising and Public Relations	0.096	0.007	0.086	0.081	89.4 %	85.0 %	95.1 %
221002 Workshops, Meetings and Seminars	0.006	0.006	0.006	0.004	96.6 %	66.7 %	69.0 %
221003 Staff Training	0.867	0.323	0.746	0.619	86.0 %	71.3 %	83.0 %
221004 Recruitment Expenses	0.015	0.015	0.011	0.011	73.3 %	72.5 %	98.9 %
221005 Official Ceremonies and State Functions	0.335	0.004	0.317	0.261	94.5 %	77.9 %	82.4 %
221007 Books, Periodicals & Newspapers	0.306	0.082	0.227	0.079	74.2 %	25.8 %	34.7 %
221008 Information and Communication Technology Supplies.	0.378	0.090	0.319	0.111	84.4 %	29.4 %	34.8 %
221009 Welfare and Entertainment	0.428	0.074	0.310	0.232	72.5 %	54.1 %	74.7 %
221011 Printing, Stationery, Photocopying and Binding	0.465	0.142	0.372	0.308	80.0 %	66.2 %	82.7 %
221012 Small Office Equipment	0.043	0.014	0.031	0.006	71.4 %	13.5 %	19.0 %
221016 Systems Recurrent costs	0.378	0.378	0.288	0.267	76.3 %	70.8 %	92.8 %
221017 Membership dues and Subscription fees.	0.218	0.094	0.165	0.074	75.4 %	33.8 %	44.9 %
221020 Litigation and related expenses	0.025	0.025	0.018	0.006	73.3 %	23.8 %	32.5 %
222001 Information and Communication Technology Services.	0.239	0.007	0.203	0.104	84.7 %	43.6 %	51.4 %
222002 Postage and Courier	0.005	0.002	0.004	0.003	77.1 %	54.6 %	70.8 %
223001 Property Management Expenses	0.488	0.488	0.414	0.406	84.8 %	83.2 %	98.2 %
223004 Guard and Security services	0.343	0.343	0.281	0.254	81.8 %	74.1 %	90.6 %
223005 Electricity	0.252	0.252	0.190	0.181	75.3 %	71.7 %	95.1 %
223006 Water	0.202	0.202	0.130	0.130	64.3 %	64.3 %	99.9 %
223901 Rent-(Produced Assets) to other govt. units	0.114	0.114	0.083	0.074	73.3 %	65.0 %	88.7 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.010	0.010	0.008	0.004	73.3 %	34.6 %	47.3 %
224004 Beddings, Clothing, Footwear and related Services	0.017	0.017	0.012	0.002	72.9 %	9.9 %	13.5 %
224008 Educational Materials and Services	0.054	0.054	0.033	0.021	60.7 %	38.3 %	63.1 %
224011 Research Expenses	0.228	0.228	0.176	0.155	77.2 %	67.9 %	87.9 %
225101 Consultancy Services	0.007	0.007	0.005	0.000	73.3 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.330	0.330	0.247	0.109	74.9 %	33.0 %	44.1 %
226001 Insurances	0.117	0.117	0.102	0.070	86.8 %	59.8 %	68.9 %
226002 Licenses	0.030	0.030	0.008	0.000	25.0 %	0.0 %	0.0 %
227001 Travel inland	0.233	0.032	0.173	0.131	74.2 %	56.3 %	75.9 %
227003 Carriage, Haulage, Freight and transport hire	0.016	0.016	0.011	0.000	73.7 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.582	0.582	0.452	0.388	77.7 %	66.8 %	85.9 %
228001 Maintenance-Buildings and Structures	0.123	0.123	0.118	0.076	96.0 %	61.4 %	63.9 %
228002 Maintenance-Transport Equipment	0.116	0.116	0.085	0.054	73.3 %	46.4 %	63.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.224	0.224	0.168	0.103	74.9 %	46.1 %	61.6 %
228004 Maintenance-Other Fixed Assets	0.020	0.020	0.014	0.008	72.5 %	42.5 %	58.6 %
282101 Donations	0.035	0.035	0.025	0.018	71.3 %	50.6 %	70.9 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.116	100.0 %	96.7 %	96.7 %
282202 Transfer to Endowment and Convocation Funds	0.055	0.055	0.041	0.011	75.1 %	19.3 %	25.7 %
Total for the Vote	40.612	36.879	31.872	28.974	78.5 %	71.3 %	90.9 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	31.872	28.974	78.48 %	71.34 %	90.91 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.335	3.823	2.590	2.323	110.92 %	99.48 %	89.7 %
Departments							
001 Research and Innovation Centre	0.587	0.887	0.656	0.616	111.7 %	104.9 %	93.9 %
002 School of Business & Management	0.721	1.233	0.804	0.721	111.6 %	100.1 %	89.7 %
003 School of Civil Service, Policy and Governance	0.275	0.425	0.285	0.247	103.7 %	89.8 %	86.7 %
004 School of Distance Learning & Information Technology	0.303	0.433	0.301	0.222	99.2 %	73.2 %	73.8 %
005 School of Management Science	0.449	0.844	0.544	0.517	121.0 %	115.0 %	95.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	38.276	39.605	29.282	26.651	76.50 %	69.63 %	91.0 %
Departments							
001 Central Administration	1.689	1.689	1.269	1.033	75.1 %	61.1 %	81.4 %
002 Corporate Office	0.743	0.743	0.619	0.555	83.3 %	74.7 %	89.7 %
003 DPSA and Satelitte Offices	0.828	0.828	0.651	0.580	78.6 %	70.1 %	89.1 %
005 Finance	0.162	0.162	0.129	0.102	79.7 %	63.0 %	79.1 %
006 Guild Services	0.088	0.088	0.066	0.060	74.7 %	67.9 %	90.9 %
007 Human Resource	30.000	31.328	22.771	21.517	75.9 %	71.7 %	94.5 %
008 Institute Hospital/Clinic	0.029	0.029	0.021	0.011	71.9 %	37.7 %	52.4 %
009 Institute Registrar	0.963	0.963	0.789	0.693	81.9 %	72.0 %	87.8 %
010 Internal Audit	0.086	0.086	0.074	0.044	85.9 %	51.1 %	59.5 %
011 Library and Documentation	0.252	0.252	0.188	0.072	74.5 %	28.5 %	38.3 %
012 Planning M&E	0.282	0.282	0.210	0.109	74.6 %	38.7 %	51.9 %
013 Procurement & Disposal Unit	0.178	0.178	0.131	0.091	73.5 %	51.0 %	69.5 %
014 Projects & Consultancies	0.507	0.507	0.382	0.222	75.3 %	43.8 %	58.1 %
015 Estates and Works	1.563	1.563	1.245	1.141	79.7 %	73.0 %	91.6 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	40.612	43.427	31.872	28.974	78.48 %	71.34 %	90.91 %
016 Information and Communication Teachnology Department	0.906	0.906	0.737	0.420	81.4 %	46.4 %	57.0 %
<i>Development Projects</i>							
N/A							
Total for the Vote	40.612	43.427	31.872	28.974	78.5 %	71.3 %	90.9 %

VOTE: 312 Uganda Management Institute

Quarter 3

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

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Departments			
Department:001 Research and Innovation Centre			
Budget Output:320036 Research, Innovation and 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			
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 3 PHD and 72 master proposals defenses, 3 research workshops, Generated 21 research outputs, Published 1 UMI journal, Recruited 1 staff for Business Incubation Centre (BIC) and held 1 business clinics.		Limited financial resources for the Centre operations, Lack of funds to host and attend international conference, Limited awareness of BIC services among potential clients.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			149,130.000
221003 Staff Training			6,444.400
221007 Books, Periodicals & Newspapers			300.000
221011 Printing, Stationery, Photocopying and Binding			3,658.000
224011 Research Expenses			4,500.000
Total For Budget Output			164,032.400
Wage Recurrent			0.000
Non Wage Recurrent			164,032.400
Arrears			0.000
AIA			0.000
Total For Department			164,032.400
Wage Recurrent			0.000
Non Wage Recurrent			164,032.400
Arrears			0.000

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Quarter 3

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

Department:002 School of Business & Management

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Hold 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	Delivered 1 short course, Held 1 proposal defense, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants, Subscribed to 2 local and international associations/Professional bodies, Engaged in 100% community activities, Made 2 publications	Loss of high Caliber Associate Consultants due to delays in payment
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	256,108.817
221003 Staff Training	26,899.000
221009 Welfare and Entertainment	585.000
221011 Printing, Stationery, Photocopying and Binding	8,604.200
221017 Membership dues and Subscription fees.	1,503.950
222002 Postage and Courier	330.000
224011 Research Expenses	3,849.300
227001 Travel inland	4,088.500
Total For Budget Output	301,968.767
Wage Recurrent	0.000
Non Wage Recurrent	301,968.767
Arrears	0.000
AIA	0.000
Total For Department	301,968.767
Wage Recurrent	0.000
Non Wage Recurrent	301,968.767
Arrears	0.000
AIA	0.000

Department:003 School of Civil Service, Policy and Governance

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output:320043 Teaching and Training

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,808.593
211107 Boards, Committees and Council Allowances	2,800.000
221002 Workshops, Meetings and Seminars	4,000.001
221003 Staff Training	4,393.200
221009 Welfare and Entertainment	3,600.000
221011 Printing, Stationery, Photocopying and Binding	7,524.100
221017 Membership dues and Subscription fees.	1,000.000
227001 Travel inland	9,058.200
Total For Budget Output	108,184.094
Wage Recurrent	0.000
Non Wage Recurrent	108,184.094
Arrears	0.000
AIA	0.000
Total For Department	108,184.094
Wage Recurrent	0.000
Non Wage Recurrent	108,184.094
Arrears	0.000
AIA	0.000

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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.	Conducted 9 modules, Recruited 2 new teaching staff, Coordinated renewal of contracts for 3 associate consultants, Conducted 15 short DL courses, Coordinated 4 existing partnerships, Submitted 100% of tests results, Administered 48 discussion forums and 24 course works, Submitted 2 new DL courses for review, Participated 100% in teaching of UMI participants, Presented 97 ITD and 51 DLD participants for graduation, Subscribed to 1 international association.		Partial registration of participants, Delay in payment of associate consultants, Delay in submission of coursework feedback.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			64,873.505
221003 Staff Training			29,093.650
221008 Information and Communication Technology Supplies.			202.000
221009 Welfare and Entertainment			4,384.000
221011 Printing, Stationery, Photocopying and Binding			1,814.250
221017 Membership dues and Subscription fees.			7,795.900
222001 Information and Communication Technology Services.			540.000
227001 Travel inland			1,200.000
Total For Budget Output			109,903.305
Wage Recurrent			0.000
Non Wage Recurrent			109,903.305
Arrears			0.000
AIA			0.000
Total For Department			109,903.305
Wage Recurrent			0.000
Non Wage Recurrent			109,903.305
Arrears			0.000
AIA			0.000
Department:005 School of Management Science			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Held 1 proposal defense, Held 4 board meetings, 2 committee meetings and 2 departmental meetings, Recruited 4 new lecturers, Published 1 paper, Submitted 100% of tests and examinations results, Participated 100% in teaching of UMI participants, Engaged in 100% community activities.		Delayed workload and supervision payments, Failure to attract candidates for staff in Supply Chain Management and Procurement
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			197,284.188
221003 Staff Training			20,766.900
221008 Information and Communication Technology Supplies.			7,168.500
221009 Welfare and Entertainment			7,500.000
221011 Printing, Stationery, Photocopying and Binding			4,602.000
221017 Membership dues and Subscription fees.			2,455.000
227001 Travel inland			300.000
Total For Budget Output			240,076.588
Wage Recurrent			0.000
Non Wage Recurrent			240,076.588
Arrears			0.000
AIA			0.000
Total For Department			240,076.588
Wage Recurrent			0.000
Non Wage Recurrent			240,076.588
Arrears			0.000
AIA			0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Facilitated 2 Governing Council meetings, Held 5 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Attended 1 conference and training, Provided 100% welfare to all staff, maintained 100% fleet.		Limited budget to cover workman's compensation, Late submission of appraisal reports, Lack of capital expenditure
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			16,730.074
211107 Boards, Committees and Council Allowances			120,871.633
221003 Staff Training			8,550.000
221007 Books, Periodicals & Newspapers			19,079.958
221009 Welfare and Entertainment			30,091.500
222002 Postage and Courier			750.000
224008 Educational Materials and Services			9,231.140
226001 Insurances			50,669.238
227001 Travel inland			10,243.600
227004 Fuel, Lubricants and Oils			106,617.019
228002 Maintenance-Transport Equipment			2,185.925
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			11,752.550
282202 Transfer to Endowment and Convocation Funds			10,600.000
Total For Budget Output			397,372.637
Wage Recurrent			0.000
Non Wage Recurrent			397,372.637
Arrears			0.000
AIA			0.000
Total For Department			397,372.637
Wage Recurrent			0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	397,372.637
	Arrears	0.000
	AIA	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.	Reviewed curriculum for 2 programs, Subscribed to 2 local Associations, Prepared and submitted 1 quarterly performance report, Prepared and presented 1 Participants' Module Evaluation Report, and Participated in 6 CSR activities.	Lack of a marketing officer and drastic budget cuts
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,259.983
211107 Boards, Committees and Council Allowances	1,200.000
221001 Advertising and Public Relations	43,209.644
221003 Staff Training	21,892.100
221009 Welfare and Entertainment	5,759.000
221011 Printing, Stationery, Photocopying and Binding	105.600
221017 Membership dues and Subscription fees.	35,067.000
227001 Travel inland	21,108.500
227004 Fuel, Lubricants and Oils	6,300.000
282101 Donations	10,000.000
Total For Budget Output	209,901.827
Wage Recurrent	0.000
Non Wage Recurrent	209,901.827
Arrears	0.000
AIA	0.000
Total For Department	209,901.827
Wage Recurrent	0.000
Non Wage Recurrent	209,901.827

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 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, Paid 100% utilities at the branches, Monitored and supervised 4 branches in the period.	Over centralization of maintenance budgets, Lack of capital expenditure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,601.839	
221003 Staff Training	15,672.100	
221005 Official Ceremonies and State Functions	1,700.000	
221007 Books, Periodicals & Newspapers	2,233.874	
221009 Welfare and Entertainment	17,316.200	
221011 Printing, Stationery, Photocopying and Binding	1,104.600	
222001 Information and Communication Technology Services.	1,987.508	
223001 Property Management Expenses	370.000	
223005 Electricity	4,687.518	
223006 Water	3,012.568	
223901 Rent-(Produced Assets) to other govt. units	36,000.000	
227001 Travel inland	9,826.800	
227004 Fuel, Lubricants and Oils	11,052.859	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150.000	
Total For Budget Output	177,715.866	
Wage Recurrent	0.000	
Non Wage Recurrent	177,715.866	
Arrears	0.000	
AIA	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	177,715.866
	Wage Recurrent	0.000
	Non Wage Recurrent	177,715.866
	Arrears	0.000
	AIA	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 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	Submitted 1 Budget Performance Reports, Attended 1 local conference, Held 1 2025/26 budget conference, submitted the MPS and BFP for FY 2025/26, Allocated quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	Lack of capital expenditure.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800.000
221003 Staff Training	692.800
221009 Welfare and Entertainment	4,960.000
221017 Membership dues and Subscription fees.	2,555.000
Total For Budget Output	10,007.800
Wage Recurrent	0.000
Non Wage Recurrent	10,007.800
Arrears	0.000
AIA	0.000
Total For Department	10,007.800
Wage Recurrent	0.000
Non Wage Recurrent	10,007.800
Arrears	0.000
AIA	0.000

Department:006 Guild Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 1 guild meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held 1 guild meeting, Participated 100% in the graduation ceremony activities, Carried out 1 monitoring visits at UMI branches - Mbarara & Mbale, Reviewed and proposed ammendments for the guild constitution	Insufficent funds for travel of cabinet, Long travel distance to Gulu.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
227001 Travel inland	7,100.000
227004 Fuel, Lubricants and Oils	884.662
Total For Budget Output	7,984.662
Wage Recurrent	0.000
Non Wage Recurrent	7,984.662
Arrears	0.000
AIA	0.000
Total For Department	7,984.662
Wage Recurrent	0.000
Non Wage Recurrent	7,984.662
Arrears	0.000
AIA	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		
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Paid 100% staff salaries to 205 Staff (61 Female), Coordinated 4 compensation claims to Staff, Implemented 100% of the medical insurance, Coordinated 100% staff capacity building and welfare initiatives, Recruited 6 new staff and renewed contracts for 2 staff, Coordinated promotion of staff.	Limited budget to cover workman’s compensation, Late submission of appraisal reports.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211102 Contract Staff Salaries		5,777,425.439
211104 Employee Gratuity		639,795.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,312.502
211107 Boards, Committees and Council Allowances		4,350.000
212101 Social Security Contributions		247,283.289
212103 Incapacity benefits (Employees)		3,700.000
221003 Staff Training		7,892.100
221004 Recruitment Expenses		10,726.000
221005 Official Ceremonies and State Functions		4,995.000
221009 Welfare and Entertainment		5,384.500
	Total For Budget Output	6,775,863.869
	Wage Recurrent	5,777,425.439
	Non Wage Recurrent	998,438.430
	Arrears	0.000
	AIA	0.000
	Total For Department	6,775,863.869
	Wage Recurrent	5,777,425.439

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	998,438.430
	Arrears	0.000
	AIA	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	Carry out 1 occupation and safety assessments, Procured 100% medical drugs and medicines, Attended to 310 patients, 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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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		2,800.000
224001 Medical Supplies and Services		300.000
	Total For Budget Output	3,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,100.000
	Arrears	0.000
	AIA	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Registered 4274 students of all categories at all branches - Gulu, Mbale & Mbarara, Procured 100% stationery for examinations, Coordinated 2 senate & 5 subcommittee meetings, Held 2 departmental meetings, Coordinated 1 Graduation ceremony at all UMI branches,	Low turn up for marking retreats, processing of bulk examintions with only one photocopier, Need to replace vacant position
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,141.600	
211107 Boards, Committees and Council Allowances	57,383.800	
221003 Staff Training	7,311.656	
221005 Official Ceremonies and State Functions	205,747.000	
221008 Information and Communication Technology Supplies.	7,611.000	
221009 Welfare and Entertainment	736.500	
221011 Printing, Stationery, Photocopying and Binding	84,255.734	
	Total For Budget Output	408,187.290
	Wage Recurrent	0.000
	Non Wage Recurrent	408,187.290
	Arrears	0.000
	AIA	0.000
	Total For Department	408,187.290
	Wage Recurrent	0.000
	Non Wage Recurrent	408,187.290
	Arrears	0.000
	AIA	0.000
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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 1 Institute Audit report, Subscribed to 2 local associations & 1 International professional body, Renewed subscription of auditing software.		
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
221017 Membership dues and Subscription fees.			3,355.000
	Total For Budget Output	3,355.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,355.000	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,355.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	3,355.000	
	Arrears	0.000	
	AIA	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.	Registered 4908 library and e-library users, Renewed subscription to 2 library associations and databases, 312 clients accessed the National Documentation Center, Engaged 100% in community activities		Insufficient budget and not timely released

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221007 Books, Periodicals & Newspapers			7,575.720
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			1,810.946
	Total For Budget Output		11,386.666
	Wage Recurrent		0.000
	Non Wage Recurrent		11,386.666
	Arrears		0.000
	AIA		0.000
	Total For Department		11,386.666
	Wage Recurrent		0.000
	Non Wage Recurrent		11,386.666
	Arrears		0.000
	AIA		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 for 2025/2026.	Submitted 1 output Performance report, Carried out 1 Monitoring visit at the branches, Held an Annual Budget Conference, Developed the 2024 – 2025 Institute Annual work plan, A committee was constituted to carry on the development process of an automated M&E system, Submitted 1 MPS for 2025/2026.	Understaffing, Staff development Issues.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,955.366
221009 Welfare and Entertainment			1,500.000
	Total For Budget Output		47,455.366
	Wage Recurrent		0.000
	Non Wage Recurrent		47,455.366

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	47,455.366
	Wage Recurrent	0.000
	Non Wage Recurrent	47,455.366
	Arrears	0.000
	AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Submit 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	Submitted 3 monthly reports to PPDA and 1 quarterly performance report, Renewed subscription to 1 procurement association, Attended 1 local conference, Held 10 Contract Committee and 10 Evaluation Committee meetings, Coordinated 10 contracts, Coordinated 21 macro and 8 micro procurements, Procure 100% all works, services and supplies of the procurement plan	Delays in registration of suppliers to MoFPED, Delays due to poor network system of IFMS
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,515.930
221003 Staff Training	5,750.140
221009 Welfare and Entertainment	960.000
Total For Budget Output	29,226.070
Wage Recurrent	0.000
Non Wage Recurrent	29,226.070
Arrears	0.000
AIA	0.000
Total For Department	29,226.070
Wage Recurrent	0.000
Non Wage Recurrent	29,226.070
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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 5 consultancies, delivered 6 prospectus short courses, operationalised 85% of the partnerships and collaborations policy, Coordinated 100% of constructions works at all UMI branches, Wrote 9 technical winning proposals, Wrote 4 professional consulting reports, coordinated 100% CMT activities	Very few participants applying for the prospectus short courses, Transport is not always readily available when needed to handle project activities, Lack of laptop for the department to aid offsite department activities
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,514.209
221003 Staff Training	3,365.000
221009 Welfare and Entertainment	8,722.500
221011 Printing, Stationery, Photocopying and Binding	9,508.800
Total For Budget Output	54,110.509
Wage Recurrent	0.000
Non Wage Recurrent	54,110.509
Arrears	0.000
AIA	0.000
Total For Department	54,110.509
Wage Recurrent	0.000
Non Wage Recurrent	54,110.509
Arrears	0.000
AIA	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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, Held 06 security committee meetings, Coordinated 100% of the cleaning and sanitation works at the Institute and Branches, Paid 100% of utilities - water, Ensured Security and safety of all staff, clients & property	Lack of capital expenditure, Lack of a walkthrough machine at the new gate, Lack of funds to clear arrears
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,068.000
223001 Property Management Expenses	137,367.244
223004 Guard and Security services	69,197.640
223005 Electricity	130,000.000
223006 Water	80,851.090
227001 Travel inland	7,104.000
227004 Fuel, Lubricants and Oils	9,357.299
228001 Maintenance-Buildings and Structures	14,171.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	25,259.120
Total For Budget Output	477,376.193
Wage Recurrent	0.000
Non Wage Recurrent	477,376.193
Arrears	0.000
AIA	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
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	477,376.193
	Wage Recurrent	0.000
	Non Wage Recurrent	477,376.193
	Arrears	0.000
	AIA	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	Carried out 80% maintenance works of all ICT equipment, Procured 5 desktops and 6 laptops, Renewed 100% subscription to internet services, Carried out 100% routine maintenance at all branches, Facilitated online teaching, Developed 80% of automated data management systems, Carried out staff training for 50 staff.	Lack of capital expenditure
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,140.000
221003 Staff Training		5,076.400
221008 Information and Communication Technology Supplies.		1,990.400
221016 Systems Recurrent costs		103,841.525
222001 Information and Communication Technology Services.		13,089.382
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		4,116.001
	Total For Budget Output	130,253.708
	Wage Recurrent	0.000
	Non Wage Recurrent	130,253.708
	Arrears	0.000
	AIA	0.000
	Total For Department	130,253.708

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	130,253.708
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	9,667,462.617
	Wage Recurrent	5,777,425.439
	Non Wage Recurrent	3,890,037.178
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
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		
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 3 PHD and 332 master proposals defenses, 20 research workshops, Generated 67 research outputs, Published 2 UMI journals, Recruited 2 staff for Business Incubation Centre (BIC) and held 1 business clinic.	
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.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		432,418.040
221003 Staff Training		21,448.406
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		3,894.000
221011 Printing, Stationery, Photocopying and Binding		7,358.000
224011 Research Expenses		150,560.387
Total For Budget Output		615,978.833
Wage Recurrent		0.000
Non Wage Recurrent		615,978.833
Arrears		0.000
AIA		0.000
Total For Department		615,978.833
Wage Recurrent		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	615,978.833
	Arrears	0.000
	AIA	0.000

Department:002 School of Business & Management

Budget Output:320043 Teaching and Training

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

Hold 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.	Delivered 1 short course, Held 10 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants, Subscribed to 2 local and international associations/Professional bodies, Engaged in 100% community activities, Made 2 publications
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	599,015.717
221003 Staff Training	63,246.400
221008 Information and Communication Technology Supplies.	480.136
221009 Welfare and Entertainment	8,327.500
221011 Printing, Stationery, Photocopying and Binding	36,382.548
221012 Small Office Equipment	1,200.003
221017 Membership dues and Subscription fees.	1,503.950
222002 Postage and Courier	830.000
224011 Research Expenses	3,849.300
227001 Travel inland	6,188.500
Total For Budget Output	721,024.054
Wage Recurrent	0.000
Non Wage Recurrent	721,024.054
Arrears	0.000
AIA	0.000
Total For Department	721,024.054
Wage Recurrent	0.000
Non Wage Recurrent	721,024.054

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	161,254.813	
211107 Boards, Committees and Council Allowances	3,550.000	
221001 Advertising and Public Relations	1,180.000	
221002 Workshops, Meetings and Seminars	4,000.001	
221003 Staff Training	11,680.080	
221005 Official Ceremonies and State Functions	1,771.200	
221008 Information and Communication Technology Supplies.	14,884.254	
221009 Welfare and Entertainment	5,732.000	
221011 Printing, Stationery, Photocopying and Binding	26,832.220	
221012 Small Office Equipment	1,399.994	
221017 Membership dues and Subscription fees.	1,000.000	
224011 Research Expenses	305.550	
227001 Travel inland	13,268.200	
	Total For Budget Output	246,858.312
	Wage Recurrent	0.000
	Non Wage Recurrent	246,858.312
	Arrears	0.000
	AIA	0.000
	Total For Department	246,858.312
	Wage Recurrent	0.000
	Non Wage Recurrent	246,858.312
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Conducted 27 modules, Recruited 2 new teaching staff, Coordinated renewal of contracts for 3 associate consultants, Conducted 42 short DL courses, Coordinated 6 partnerships, Submitted 100% of test results, Administered 56 discussion forums and 48 course works, Submitted 2 new DL courses for review, Participated 100% in teaching of UMI participants, Presented 97 ITD and 51 DLD participants for graduation, Subscribed to 1 international association.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,866.804	
221003 Staff Training	58,310.650	
221007 Books, Periodicals & Newspapers	1,200.000	
221008 Information and Communication Technology Supplies.	1,427.312	
221009 Welfare and Entertainment	4,384.000	
221011 Printing, Stationery, Photocopying and Binding	5,941.550	
221017 Membership dues and Subscription fees.	7,795.900	
222001 Information and Communication Technology Services.	540.000	
227001 Travel inland	1,903.680	
Total For Budget Output		222,369.896
Wage Recurrent		0.000
Non Wage Recurrent		222,369.896
Arrears		0.000
AIA		0.000
Total For Department		222,369.896
Wage Recurrent		0.000
Non Wage Recurrent		222,369.896
Arrears		0.000
AIA		0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		Held 3 proposal defenses, Held 5 board meetings, 4 committee meetings and 5 departmental meetings, Recruited 4 new lecturers, Published 2 papers, Submitted 100% of tests and examinations results, Participated 100% in teaching of UMI participants, Engaged in 100% community activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	396,550.628	
221003 Staff Training	72,488.406	
221008 Information and Communication Technology Supplies.	13,140.641	
221009 Welfare and Entertainment	13,440.000	
221011 Printing, Stationery, Photocopying and Binding	18,437.400	
221017 Membership dues and Subscription fees.	2,455.000	
227001 Travel inland	300.000	
Total For Budget Output		516,812.075
Wage Recurrent		0.000
Non Wage Recurrent		516,812.075
Arrears		0.000
AIA		0.000
Total For Department		516,812.075
Wage Recurrent		0.000
Non Wage Recurrent		516,812.075
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Facilitated 6 Governing Council meetings, Held 23 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Attended 3 conferences and trainings, Provided 100% welfare to all staff, maintained 100% fleet.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,233.506
211107 Boards, Committees and Council Allowances	361,208.570
221003 Staff Training	52,147.100
221007 Books, Periodicals & Newspapers	24,988.068
221008 Information and Communication Technology Supplies.	1,253.160
221009 Welfare and Entertainment	55,255.340
221011 Printing, Stationery, Photocopying and Binding	6,281.360
221020 Litigation and related expenses	5,956.000
222002 Postage and Courier	1,250.000
224004 Beddings, Clothing, Footwear and related Services	1,660.000
224008 Educational Materials and Services	17,377.388
226001 Insurances	70,169.238
227001 Travel inland	11,083.600
227004 Fuel, Lubricants and Oils	308,262.906
228002 Maintenance-Transport Equipment	53,798.132
228003 Maintenance-Machinery & Equipment Other than Transport	11,752.550
282202 Transfer to Endowment and Convocation Funds	10,600.000
Total For Budget Output	1,033,276.918
Wage Recurrent	0.000
Non Wage Recurrent	1,033,276.918
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 1,033,276.918
	Wage Recurrent 0.000
	Non Wage Recurrent 1,033,276.918
	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	Reviewed curriculum for 2 programs, Subscribed to 2 local Associations, Attended 1 international Conference, Prepared and submitted 3 quarterly performance reports, Prepared and presented 3 Participants' Module Evaluation Reports and Participated in 8 CSR activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	159,915.249
211107 Boards, Committees and Council Allowances	3,000.000
221001 Advertising and Public Relations	80,220.644
221003 Staff Training	108,375.306
221008 Information and Communication Technology Supplies.	4,956.000
221009 Welfare and Entertainment	9,617.040
221011 Printing, Stationery, Photocopying and Binding	59,527.372
221017 Membership dues and Subscription fees.	52,542.370
227001 Travel inland	38,843.580
227004 Fuel, Lubricants and Oils	20,590.000
282101 Donations	17,500.000
	Total For Budget Output 555,087.561
	Wage Recurrent 0.000
	Non Wage Recurrent 555,087.561
	Arrears 0.000
	<i>AIA</i> 0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Total For Department		555,087.561
Wage Recurrent		0.000
Non Wage Recurrent		555,087.561
Arrears		0.000
AIA		0.000
Department:003 DPSA and Satellitte 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, Paid 100% utilities at the branches, Monitored and supervised 4 branches in the period.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		285,288.899
221003 Staff Training		58,267.350
221005 Official Ceremonies and State Functions		1,700.000
221007 Books, Periodicals & Newspapers		6,202.832
221008 Information and Communication Technology Supplies.		12,862.000
221009 Welfare and Entertainment		41,001.200
221011 Printing, Stationery, Photocopying and Binding		8,825.580
221017 Membership dues and Subscription fees.		380.000
222001 Information and Communication Technology Services.		5,885.808
222002 Postage and Courier		486.243
223001 Property Management Expenses		1,945.890
223005 Electricity		11,287.518
223006 Water		6,958.030
223901 Rent-(Produced Assets) to other govt. units		73,800.000
224008 Educational Materials and Services		3,132.900
227001 Travel inland		30,177.100
227004 Fuel, Lubricants and Oils		30,639.212

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		150.000	
228004 Maintenance-Other Fixed Assets		1,372.000	
Total For Budget Output		580,362.562	
Wage Recurrent		0.000	
Non Wage Recurrent		580,362.562	
Arrears		0.000	
AIA		0.000	
Total For Department		580,362.562	
Wage Recurrent		0.000	
Non Wage Recurrent		580,362.562	
Arrears		0.000	
AIA		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		Submitted 3 Budget Performance Reports, Attended 1 local conference, Held 1 2025/26 budget conference, submitted the MPS and BFP for FY 2025/26, Allocated quarterly departmental expenditure limits; Facilitate 100% of all UMI operations	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,560.508	
221003 Staff Training		37,379.304	
221009 Welfare and Entertainment		15,308.600	
221011 Printing, Stationery, Photocopying and Binding		15,612.975	
221012 Small Office Equipment		137.700	
221017 Membership dues and Subscription fees.		4,590.000	
Total For Budget Output		101,589.087	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	101,589.087
		Arrears	0.000
		<i>AIA</i>	0.000
		Total For Department	101,589.087
		Wage Recurrent	0.000
		Non Wage Recurrent	101,589.087
		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		Held 3 guild meetings, Participated 100% in the graduation ceremony activities, Carried out 3 monitoring visits at UMI branches - Gulu, Mbarara & Mbale, Reviewed and proposed ammendments for the guild constitution.	
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)			33,781.239
221009 Welfare and Entertainment			7,250.000
221011 Printing, Stationery, Photocopying and Binding			574.000
227001 Travel inland			17,350.000
227004 Fuel, Lubricants and Oils			884.662
Total For Budget Output			59,839.901
Wage Recurrent			0.000
Non Wage Recurrent			59,839.901
Arrears			0.000
<i>AIA</i>			0.000
Total For Department			59,839.901
Wage Recurrent			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	59,839.901
	Arrears	0.000
	AIA	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 2 advocacy trainings for staff and participants and conduct 2 sensitization sessions at all UMI branches - Mbale, Kampala, Gulu and Mbarara	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
AIA	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.	Pay salaries to 205 Staff (61 Female), Coordinated 8 compensation claims to Staff, Implemented 100% of the medical insurance, Coordinated 100% staff capacity building and welfare initiatives, Recruited 21 new staff and renewed contracts for 27 staff, Coordinated promotion of staff.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211102 Contract Staff Salaries	15,108,067.509
211104 Employee Gratuity	3,060,078.135

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,301,786.508
211107 Boards, Committees and Council Allowances			4,350.000
212101 Social Security Contributions			1,000,135.327
212102 Medical expenses (Employees)			819,085.000
212103 Incapacity benefits (Employees)			3,700.000
221003 Staff Training			28,071.906
221004 Recruitment Expenses			10,876.000
221005 Official Ceremonies and State Functions			32,878.275
221009 Welfare and Entertainment			16,804.500
221011 Printing, Stationery, Photocopying and Binding			7,136.000
221012 Small Office Equipment			3,088.003
282104 Compensation to 3rd Parties			115,992.634
	Total For Budget Output		21,512,049.797
	Wage Recurrent		15,108,067.509
	Non Wage Recurrent		6,403,982.288
	Arrears		0.000
	AIA		0.000
	Total For Department		21,516,777.078
	Wage Recurrent		15,108,067.509
	Non Wage Recurrent		6,408,709.569
	Arrears		0.000
	AIA		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	Carried out 3 occupation and safety assessments, Procured 100% medical drugs and medicines, Attended to 1,028 patients, Procured 100% PPEs and sanitizers for classrooms and offices; attended 3 trainings and held 3 health sensitization workshops for Staff at all UMI branches.		

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		2,800.000	
221011 Printing, Stationery, Photocopying and Binding		977.040	
223001 Property Management Expenses		3,886.230	
224001 Medical Supplies and Services		3,552.150	
Total For Budget Output		11,215.420	
Wage Recurrent		0.000	
Non Wage Recurrent		11,215.420	
Arrears		0.000	
AIA		0.000	
Total For Department		11,215.420	
Wage Recurrent		0.000	
Non Wage Recurrent		11,215.420	
Arrears		0.000	
AIA		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.		Registered 4274 students of all categories at all branches -Gulu, Mbale & Mbarara, Procured 100% stationery for examinations, Coordinated 3 senate & 6 subcommittee meetings, Held 7 departmental meetings, Coordinated 1 Graduation ceremony at all UMI branches,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		143,066.277	
211107 Boards, Committees and Council Allowances		172,890.256	
221003 Staff Training		21,988.722	
221005 Official Ceremonies and State Functions		224,968.272	
221008 Information and Communication Technology Supplies.		22,888.800	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		16,746.500	
221011 Printing, Stationery, Photocopying and Binding		90,802.774	
Total For Budget Output		693,351.601	
Wage Recurrent		0.000	
Non Wage Recurrent		693,351.601	
Arrears		0.000	
AIA		0.000	
Total For Department		693,351.601	
Wage Recurrent		0.000	
Non Wage Recurrent		693,351.601	
Arrears		0.000	
AIA		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 3 Institute Audit report, Subscribed to 2 local associations & 1 International professional body, Renewed subscription of auditing software.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		4,800.000	
221011 Printing, Stationery, Photocopying and Binding		1,287.158	
221016 Systems Recurrent costs		34,375.112	
221017 Membership dues and Subscription fees.		3,355.000	
Total For Budget Output		43,817.270	
Wage Recurrent		0.000	
Non Wage Recurrent		43,817.270	

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
	Total For Department		43,817.270
	Wage Recurrent		0.000
	Non Wage Recurrent		43,817.270
	Arrears		0.000
	AIA		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 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.		Registered 4908 library and e-library users, Renewed subscription to 2 library associations and databases, 312 clients accessed the National Documentation Center, Engaged 100% in community activities,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			2,500.000
221003 Staff Training			11,740.000
221007 Books, Periodicals & Newspapers			46,182.859
221008 Information and Communication Technology Supplies.			3,540.000
221009 Welfare and Entertainment			2,000.000
221011 Printing, Stationery, Photocopying and Binding			6,247.786
Total For Budget Output			72,210.645
Wage Recurrent			0.000
Non Wage Recurrent			72,210.645
Arrears			0.000
AIA			0.000
Total For Department			72,210.645
Wage Recurrent			0.000
Non Wage Recurrent			72,210.645

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	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.	Submitted 3 output Performance reports, Carried out 3 Monitoring visits at the branches, Held an Annual Budget Conference, Developed the 2024 – 2025 Institute Annual work plan, A committee was constituted to carry on the development process of an automated M&E system, Submitted 1 MPS for 2025/2026.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,655.366
221003 Staff Training	12,796.500
221008 Information and Communication Technology Supplies.	7,749.600
221009 Welfare and Entertainment	16,475.000
221011 Printing, Stationery, Photocopying and Binding	2,835.540
227001 Travel inland	565.860
Total For Budget Output	109,077.866
Wage Recurrent	0.000
Non Wage Recurrent	109,077.866
Arrears	0.000
AIA	0.000
Total For Department	109,077.866
Wage Recurrent	0.000
Non Wage Recurrent	109,077.866
Arrears	0.000
AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 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	Submitted 9 monthly reports to PPDA and 3 quartely performance reports, Renewed subscription to 1 procurement association, Attended 3 local conferences, Held 28 Contract Committee and 41 Evaluation Committee meetings, Coordinated 40 contracts Coordinated 28 macro and 10 micro procurements, Procure 100% all works, services and supplies of the procurement plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,997.330
221003 Staff Training	14,798.940
221008 Information and Communication Technology Supplies.	1,416.000
221009 Welfare and Entertainment	960.000
227001 Travel inland	2,495.000
Total For Budget Output	90,667.270
Wage Recurrent	0.000
Non Wage Recurrent	90,667.270
Arrears	0.000
AIA	0.000
Total For Department	90,667.270
Wage Recurrent	0.000
Non Wage Recurrent	90,667.270
Arrears	0.000
AIA	0.000

Department:014 Projects & Consultancies

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 3

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

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 14 consultancies, delivered 16 prospectus short courses, operationalised 85% of the partnerships and collaborations policy, Coordinate of constructions works at all UMI branches, Wrote 17 technical winning proposals, Wrote 14 professional consulting reports, coordinated 100% CMT activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	76,757.355
221003 Staff Training	15,132.000
221009 Welfare and Entertainment	8,722.500
221011 Printing, Stationery, Photocopying and Binding	12,638.650
225201 Consultancy Services-Capital	109,035.106
Total For Budget Output	222,285.611
Wage Recurrent	0.000
Non Wage Recurrent	222,285.611
Arrears	0.000
AIA	0.000
Total For Department	222,285.611
Wage Recurrent	0.000
Non Wage Recurrent	222,285.611
Arrears	0.000
AIA	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

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

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, Held 06 security committee meetings, Coordinated 100% of the cleaning and sanitation works at the Institute and Branches, Paid 100% of utilities - water, Ensured Security and safety of all staff, clients & property
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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)	11,564.000
221017 Membership dues and Subscription fees.	250.000
223001 Property Management Expenses	400,651.808
223004 Guard and Security services	254,109.360
223005 Electricity	169,586.000
223006 Water	122,613.090
227001 Travel inland	9,009.000
227004 Fuel, Lubricants and Oils	28,102.098
228001 Maintenance-Buildings and Structures	75,721.540
228003 Maintenance-Machinery & Equipment Other than Transport	59,107.620
228004 Maintenance-Other Fixed Assets	7,126.000
Total For Budget Output	1,137,840.516
Wage Recurrent	0.000
Non Wage Recurrent	1,137,840.516
Arrears	0.000
AIA	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
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VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221009 Welfare and Entertainment		3,354.000	
Total For Budget Output		3,354.000	
Wage Recurrent		0.000	
Non Wage Recurrent		3,354.000	
Arrears		0.000	
AIA		0.000	
Total For Department		1,141,194.516	
Wage Recurrent		0.000	
Non Wage Recurrent		1,141,194.516	
Arrears		0.000	
AIA		0.000	
Department:016 Information and Communication Teachnology Department			
Budget Output:000019 ICT Services			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate 100% online teaching, develop 3 automated data management systems		Carried out 80% maintenance works of all ICT equipment, Procured 30% ICT devices, Renewed 100% subscription to internet services, Carried out 100% routine maintenance at all branches, Facilitated online teaching, Developed 80% of automated data management systems. Carried out 60% staff training.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,890.000	
221003 Staff Training		23,169.200	
221008 Information and Communication Technology Supplies.		26,632.621	
221016 Systems Recurrent costs		232,940.817	
222001 Information and Communication Technology Services.		97,915.018	
228003 Maintenance-Machinery & Equipment Other than Transport		32,399.367	
Total For Budget Output		419,947.023	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		419,947.023
	Arrears		0.000
	AIA		0.000
	Total For Department		419,947.023
	Wage Recurrent		0.000
	Non Wage Recurrent		419,947.023
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
		GRAND TOTAL	28,973,743.499
		Wage Recurrent	15,108,067.509
		Non Wage Recurrent	13,865,675.990
		GoU Development	0.000
		External Financing	0.000
		Arrears	0.000
		AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
<i>Departments</i>		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.
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.	
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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Hold 5 proposal defenses, 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		

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.
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.
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.	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.
Department:005 Finance		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 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

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
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.
Department:010 Internal Audit		

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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		
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.
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.
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 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 MPS and BFP for 2025/2026.
Department:013 Procurement & Disposal Unit		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Submit 12 monthly reports to PPDA, Renew subscription to 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 3

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
Development Projects		
N/A		

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Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
142212	Educational/Instruction related levies	25.600	43.514
Total		25.600	43.514

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Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

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 Q3	0.004
Performance as of End of Q3	Operationalised the baby care nursling centre and continued 100% of the medical insurance scheme for all Staff implementation of the
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 Q3	0.003
Performance as of End of Q3	
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 Q3	0.170

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Performance as of End of Q3	Implemented the sanitation contract and promoted use of IT during delivery of UMI programmes
Reasons for Variations	

iv) Covid