

VOTE: 312 Uganda Management Institute

Quarter 1

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

| | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent | |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|---------------|
| Recurrent | Wage | 22.628 | 22.628 | 5.657 | 4.207 | 25.0 % | 19.0 % | 74.4 % |
| | Non-Wage | 21.383 | 21.383 | 6.209 | 4.808 | 29.0 % | 22.5 % | 77.4 % |
| Devt. | 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 | | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |
| Total GoU+Ext Fin (MTEF) | | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Total Budget | | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % | 0.0 % |
| Grand Total | | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |
| Total Vote Budget Excluding Arrears | | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Programme:12 Human Capital Development | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0% |
| Vote Function:01 Delivery of Tertiary Education | 3.429 | 3.429 | 1.381 | 1.192 | 40.3 % | 34.8 % | 86.3% |
| Vote Function:02 General Administration and support services | 40.582 | 40.582 | 10.485 | 7.823 | 25.8 % | 19.3 % | 74.6% |
| Total for the Vote | 44.010 | 44.010 | 11.866 | 9.015 | 27.0 % | 20.5 % | 76.0 % |

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

| | | |
|--------------|--------|--|
| 0.044 | Bn Shs | Department : 001 Research and Innovation Centre |
| | | Reason: Low activity implementation and delayed in the procurement process |

Items

| | | |
|--------------|------|--------------------------|
| 0.026 | UShs | 224011 Research Expenses |
| | | Reason: |

| | | |
|--------------|------|-----------------------|
| 0.005 | UShs | 221003 Staff Training |
| | | Reason: |

| | | |
|--------------|------|--|
| 0.005 | UShs | 221007 Books, Periodicals & Newspapers |
| | | Reason: |

| | | |
|--------------|--------|--|
| 0.054 | Bn Shs | Department : 002 School of Business & Management |
| | | Reason: Low activity implementation and delayed in the procurement process |

Items

| | | |
|--------------|------|---|
| 0.013 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |

| | | |
|--------------|------|-----------------------|
| 0.010 | UShs | 221003 Staff Training |
| | | Reason: |

| | | |
|--------------|------|--------------------------|
| 0.005 | UShs | 224011 Research Expenses |
| | | Reason: |

| | | |
|--------------|--------|--|
| 0.027 | Bn Shs | Department : 003 School of Civil Service, Policy and Governance |
| | | Reason: Low activity implementation and delayed in the procurement process |

Items

| | | |
|--------------|------|-----------------------|
| 0.007 | UShs | 221003 Staff Training |
| | | Reason: |

| | | |
|--------------|------|---|
| 0.005 | UShs | 221011 Printing, Stationery, Photocopying and Binding |
| | | Reason: |

| | | |
|--------------|--------|---|
| 0.051 | Bn Shs | Department : 004 School of Distance Learning & Information Technology |
| | | Reason: Low activity implementation in the period |

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Delivery of Tertiary Education****0.040** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.014 Bn Shs Department : 005 School of Management Science

Reason: Low activity implementation and change of study schedules for Staff on training

*Items***0.005** UShs 221003 Staff Training

Reason:

Vote Function:02 General Administration and support services**0.261** Bn Shs Department : 001 Central Administration

Reason: 0

*Items***0.042** UShs 226001 Insurances

Reason:

0.041 UShs 223002 Property Rates

Reason:

0.010 UShs 221003 Staff Training

Reason:

0.008 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.042 Bn Shs Department : 002 Corporate Office

Reason: 0

*Items***0.026** UShs 221001 Advertising and Public Relations

Reason:

0.008 UShs 282101 Donations

Reason:

0.068 Bn Shs Department : 003 DPSA and Satellite Offices

Reason: 0

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services***Items***0.028** UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

0.017 UShs 223001 Property Management Expenses

Reason:

0.007 UShs 224008 Educational Materials and Services

Reason:

0.326 Bn Shs Department : 007 Human Resource

Reason: 0

*Items***0.197** UShs 212101 Social Security Contributions

Reason:

0.010 UShs 212103 Incapacity benefits (Employees)

Reason:

0.005 UShs 221003 Staff Training

Reason:

0.072 Bn Shs Department : 009 Institute Registrar

Reason: 0

*Items***0.038** UShs 211107 Boards, Committees and Council Allowances

Reason:

0.015 UShs 224008 Educational Materials and Services

Reason:

0.007 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.006 UShs 221009 Welfare and Entertainment

Reason:

0.005 UShs 221003 Staff Training

Reason:

0.016 Bn Shs Department : 010 Internal Audit

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services**

Reason: 0

*Items***0.008** UShs 221003 Staff Training

Reason:

0.057 Bn Shs Department : 011 Library and Documentation

Reason: 0

*Items***0.045** UShs 221007 Books, Periodicals & Newspapers

Reason:

0.024 Bn Shs Department : 012 Planning M&E

Reason: 0

*Items***0.008** UShs 221009 Welfare and Entertainment

Reason:

0.038 Bn Shs Department : 014 Projects & Consultancies

Reason: 0

*Items***0.014** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.008 UShs 225201 Consultancy Services-Capital

Reason:

0.006 UShs 221003 Staff Training

Reason:

0.062 Bn Shs Department : 015 Estates and Works

Reason: 0

*Items***0.029** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.023 UShs 228001 Maintenance-Buildings and Structures

Reason:

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 General Administration and support services****0.203** Bn Shs Department : 016 Information and Communication Teachnology Department

Reason: 0

*Items***0.100** UShs 221008 Information and Communication Technology Supplies.

Reason:

0.060 UShs 221016 Systems Recurrent costs

Reason:

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

Reason:

0.008 UShs 221012 Small Office Equipment

Reason:

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

Reason:

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| Department:001 Research and Innovation Centre | | | |
| Key Service Area: 320036 Research, Innovation and Technology Transfer | | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Employer-Led Skills assessments reports | Number | 1 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |
| Department:002 School of Business & Management | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Presidential Innovation hubs supported | Number | 1 | 0 |
| Number of innovation hubs established | Number | 1 | 1 |
| Department:003 School of Civil Service, Policy and Governance | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Employer-Led Skills assessments reports | Number | 4 | 1 |
| Number of innovation hubs established | Number | 1 | 1 |

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| | | | |
|---|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:01 Delivery of Tertiary Education | | | |
| Department:004 School of Distance Learning & Information Technology | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| PIAP Output: 12221601 Dual training system for TVET implemented | | | |
| Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 5 | 1 |
| Department:005 School of Management Science | | | |
| Key Service Area: 320043 Teaching and Training | | | |
| PIAP Output: 12221601 Dual training system for TVET implemented | | | |
| Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of TVET and University programmes earmarked for phased delivery through a dual approach | Number | 1 | 0 |
| Vote Function:02 General Administration and support services | | | |
| Department:001 Central Administration | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Project Audits Conducted | Number | 1 | 0 |
| Procurement and inventory support provided | Number | 1 | 1 |
| Number of Department Audits Conducted | Number | 1 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 0 |
| Records Management and Storage provided | Text | Evident | Evident |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:02 General Administration and support services | | | |
| Department:002 Corporate Office | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Audits on Instructional Materials | Number | 1 | 0 |
| Department:003 DPSA and Satellite Offices | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced. | | | |
| Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of TVET instructors and trainers retooled on ICT Pedagogy | Number | 2 | 0 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of distance learning higher education programmes accredited | Number | 4 | 1 |
| Department:005 Finance | | | |
| Key Service Area: 000004 Finance and Accounting | | | |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090102 Support evidence based public investment in education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | | | |
| | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Ministerial Policy Statement(MPS) produced | Text | 1 | |
| Budget Framework Paper (BFP) produced | Text | 1 | |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:02 General Administration and support services | | | |
| Department:005 Finance | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of tracer studies conducted by Universities | Number | 1 | |
| Department:006 Guild Services | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of monitoring and support supervisions conducted | Number | 4 | 1 |
| Department:007 Human Resource | | | |
| Key Service Area: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 12131301 Improved inclusivity in teaching and learning environments | | | |
| Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of books procured for learners and teachers for non-formal | Number | 150 | 45 |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy | | | |
| Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of school/institution Libraries equipped | Number | 1 | 1 |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:02 General Administration and support services | | | |
| Department:008 Institute Hospital/Clinic | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers | | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| % of health institutions with Client Charters | Percentage | 85% | 60% |
| Performance Management system in use at all levels | Text | 1 | 1 |
| Department:009 Institute Registrar | | | |
| Key Service Area: 320001 Academic Affairs | | | |
| PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced. | | | |
| Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of graduate tracer studies conducted | Number | 1 | 0 |
| Number of distance learning higher education programmes accredited | Number | 4 | 1 |
| Department:010 Internal Audit | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Education Institution Audits Conducted | Number | 4 | 1 |
| Number of Audits on Instructional Materials | Number | 1 | 0 |
| Department:011 Library and Documentation | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy | | | |
| Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of school Libraries equipped. | Number | 1 | 1 |

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| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:12 Human Capital Development | | | |
| Vote Function:02 General Administration and support services | | | |
| Department:012 Planning M&E | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |
| Key Service Area: 000089 Climate Change Mitigation | | | |
| PIAP Output: 12131301 Improved inclusivity in teaching and learning environments | | | |
| Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of books procured for learners and teachers for non-formal | Number | 150 | 45 |
| Department:013 Procurement & Disposal Unit | | | |
| Key Service Area: 000014 Administrative and Support Services | | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Number of Audits on Instructional Materials | Number | 1 | 0 |
| Department:014 Projects & Consultancies | | | |
| Key Service Area: 000002 Construction Management | | | |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2025/26 | Actuals By END Q 1 |
| Dedicated national research and innovation financing mechanism for higher education established | Number | 1 | 0 |
| Number of tracer studies conducted by Universities | Number | 1 | 0 |

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

Department:015 Estates and Works

Key Service Area: 000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of tracer studies conducted by Universities

Number

1

0

Department:016 Information and Communication Technology Department

Key Service Area: 000019 ICT Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms****PIAP Output Indicators****Indicator Measure****Planned 2025/26****Actuals By END Q 1**

Number of ICT systems Audited

Number

1

0

ICT infrastructure established

Status

1

0

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 44.010 | 44.010 | 11.866 | 9.014 | 27.0 % | 20.5 % | 76.0 % |
| Vote Function:01 Delivery of Tertiary Education | 3.429 | 3.429 | 1.381 | 1.192 | 40.3 % | 34.8 % | 86.3 % |
| 320036 Research, Innovation and Technology Transfer | 1.005 | 1.005 | 0.464 | 0.420 | 46.2 % | 41.8 % | 90.5 % |
| 320043 Teaching and Training | 2.423 | 2.423 | 0.917 | 0.772 | 37.8 % | 31.9 % | 84.2 % |
| Vote Function:02 General Administration and support services | 40.582 | 40.582 | 10.485 | 7.822 | 25.8 % | 19.3 % | 74.6 % |
| 000002 Construction Management | 1.768 | 1.768 | 0.350 | 0.250 | 19.8 % | 14.1 % | 71.4 % |
| 000004 Finance and Accounting | 0.226 | 0.226 | 0.071 | 0.054 | 31.4 % | 23.9 % | 76.1 % |
| 000013 HIV/AIDS Mainstreaming | 0.020 | 0.020 | 0.005 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 000014 Administrative and Support Services | 36.728 | 36.728 | 9.604 | 7.344 | 26.1 % | 20.0 % | 76.5 % |
| 000019 ICT Services | 0.896 | 0.896 | 0.280 | 0.077 | 31.3 % | 8.6 % | 27.5 % |
| 000089 Climate Change Mitigation | 0.025 | 0.025 | 0.006 | 0.000 | 24.0 % | 0.0 % | 0.0 % |
| 320001 Academic Affairs | 0.919 | 0.919 | 0.169 | 0.097 | 18.4 % | 10.6 % | 57.4 % |
| Total for the Vote | 44.010 | 44.010 | 11.866 | 9.014 | 27.0 % | 20.5 % | 76.0 % |

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Table V3.2: GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211102 Contract Staff Salaries | 22.628 | 22.628 | 5.657 | 4.207 | 25.0 % | 18.6 % | 74.4 % |
| 211104 Employee Gratuity | 4.577 | 4.577 | 1.144 | 1.117 | 25.0 % | 24.4 % | 97.6 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5.520 | 5.520 | 1.495 | 1.388 | 27.1 % | 25.1 % | 92.8 % |
| 211107 Boards, Committees and Council Allowances | 0.898 | 0.898 | 0.224 | 0.090 | 25.0 % | 10.0 % | 40.2 % |
| 212101 Social Security Contributions | 2.010 | 2.010 | 0.465 | 0.268 | 23.1 % | 13.3 % | 57.6 % |
| 212102 Medical expenses (Employees) | 0.940 | 0.940 | 0.900 | 0.852 | 95.7 % | 90.6 % | 94.7 % |
| 212103 Incapacity benefits (Employees) | 0.040 | 0.040 | 0.010 | 0.000 | 25.0 % | 0.0 % | 0.0 % |
| 221001 Advertising and Public Relations | 0.085 | 0.085 | 0.033 | 0.007 | 38.7 % | 8.2 % | 21.2 % |
| 221002 Workshops, Meetings and Seminars | 0.347 | 0.347 | 0.087 | 0.063 | 25.0 % | 18.1 % | 72.4 % |
| 221003 Staff Training | 0.691 | 0.691 | 0.204 | 0.129 | 29.5 % | 18.7 % | 63.2 % |
| 221004 Recruitment Expenses | 0.018 | 0.018 | 0.005 | 0.000 | 27.8 % | 0.0 % | 0.0 % |
| 221005 Official Ceremonies and State Functions | 0.408 | 0.408 | 0.041 | 0.041 | 10.0 % | 10.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.242 | 0.242 | 0.060 | 0.002 | 24.8 % | 0.8 % | 3.3 % |
| 221008 Information and Communication Technology Supplies. | 0.460 | 0.460 | 0.151 | 0.032 | 32.8 % | 7.0 % | 21.2 % |
| 221009 Welfare and Entertainment | 0.391 | 0.391 | 0.136 | 0.076 | 34.8 % | 19.4 % | 55.9 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.383 | 0.383 | 0.096 | 0.035 | 25.1 % | 9.1 % | 36.5 % |
| 221012 Small Office Equipment | 0.040 | 0.040 | 0.013 | 0.000 | 32.8 % | 0.0 % | 0.0 % |
| 221016 Systems Recurrent costs | 0.276 | 0.276 | 0.098 | 0.037 | 35.6 % | 13.4 % | 37.8 % |
| 221017 Membership dues and Subscription fees. | 0.235 | 0.235 | 0.039 | 0.024 | 16.6 % | 10.2 % | 61.5 % |
| 221020 Litigation and related expenses | 0.030 | 0.030 | 0.001 | 0.000 | 3.3 % | 0.0 % | 0.0 % |
| 222001 Information and Communication Technology Services. | 0.239 | 0.239 | 0.080 | 0.071 | 33.4 % | 29.7 % | 88.8 % |
| 222002 Postage and Courier | 0.012 | 0.012 | 0.003 | 0.000 | 24.5 % | 0.0 % | 0.0 % |
| 223001 Property Management Expenses | 0.493 | 0.493 | 0.123 | 0.099 | 24.9 % | 20.1 % | 80.5 % |
| 223002 Property Rates | 0.090 | 0.090 | 0.041 | 0.000 | 45.6 % | 0.0 % | 0.0 % |
| 223004 Guard and Security services | 0.325 | 0.325 | 0.100 | 0.100 | 30.8 % | 30.8 % | 100.0 % |
| 223005 Electricity | 0.283 | 0.283 | 0.011 | 0.011 | 3.9 % | 3.9 % | 100.0 % |
| 223006 Water | 0.195 | 0.195 | 0.007 | 0.007 | 3.6 % | 3.6 % | 100.0 % |

VOTE: 312 Uganda Management Institute

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 223901 Rent-(Produced Assets) to other govt. units | 0.114 | 0.114 | 0.028 | 0.000 | 24.6 % | 0.0 % | 0.0 % |
| 224001 Medical Supplies and Services | 0.010 | 0.010 | 0.003 | 0.002 | 29.3 % | 19.5 % | 66.7 % |
| 224004 Beddings, Clothing, Footwear and related Services | 0.009 | 0.009 | 0.002 | 0.000 | 22.4 % | 0.0 % | 0.0 % |
| 224008 Educational Materials and Services | 0.129 | 0.129 | 0.032 | 0.009 | 24.8 % | 7.0 % | 28.1 % |
| 224011 Research Expenses | 0.209 | 0.209 | 0.052 | 0.020 | 24.9 % | 9.6 % | 38.5 % |
| 225101 Consultancy Services | 0.009 | 0.009 | 0.002 | 0.000 | 23.5 % | 0.0 % | 0.0 % |
| 225201 Consultancy Services-Capital | 0.112 | 0.112 | 0.008 | 0.000 | 7.1 % | 0.0 % | 0.0 % |
| 226001 Insurances | 0.087 | 0.087 | 0.043 | 0.001 | 49.2 % | 1.1 % | 2.3 % |
| 227001 Travel inland | 0.193 | 0.193 | 0.048 | 0.039 | 24.9 % | 20.2 % | 81.3 % |
| 227002 Travel abroad | 0.028 | 0.028 | 0.007 | 0.000 | 24.9 % | 0.0 % | 0.0 % |
| 227003 Carriage, Haulage, Freight and transport hire | 0.034 | 0.034 | 0.030 | 0.015 | 87.3 % | 43.7 % | 50.0 % |
| 227004 Fuel, Lubricants and Oils | 0.603 | 0.603 | 0.146 | 0.141 | 24.2 % | 23.4 % | 96.6 % |
| 228001 Maintenance-Buildings and Structures | 0.123 | 0.123 | 0.031 | 0.008 | 25.2 % | 6.5 % | 25.8 % |
| 228002 Maintenance-Transport Equipment | 0.086 | 0.086 | 0.021 | 0.002 | 24.4 % | 2.3 % | 9.5 % |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0.179 | 0.179 | 0.052 | 0.003 | 29.1 % | 1.7 % | 5.8 % |
| 228004 Maintenance-Other Fixed Assets | 0.021 | 0.021 | 0.005 | 0.005 | 23.5 % | 23.5 % | 100.0 % |
| 282101 Donations | 0.034 | 0.034 | 0.009 | 0.000 | 26.5 % | 0.0 % | 0.0 % |
| 282104 Compensation to 3rd Parties | 0.120 | 0.120 | 0.120 | 0.112 | 100.0 % | 93.3 % | 93.3 % |
| 282202 Transfer to Endowment and Convocation Funds | 0.055 | 0.055 | 0.003 | 0.003 | 5.5 % | 5.5 % | 100.0 % |
| Total for the Vote | 44.010 | 44.010 | 11.866 | 9.016 | 27.0 % | 20.5 % | 76.0 % |

VOTE: 312 Uganda Management Institute

Quarter 1

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 44.010 | 44.010 | 11.866 | 9.014 | 26.96 % | 20.48 % | 75.96 % |
| Vote Function:01 Delivery of Tertiary Education | 3.429 | 3.429 | 1.381 | 1.192 | 40.28 % | 34.77 % | 86.3 % |
| Departments | | | | | | | |
| 001 Research and Innovation Centre | 1.005 | 1.005 | 0.464 | 0.420 | 46.2 % | 41.8 % | 90.5 % |
| 002 School of Business & Management | 1.027 | 1.027 | 0.381 | 0.327 | 37.1 % | 31.8 % | 85.8 % |
| 003 School of Civil Service, Policy and Governance | 0.364 | 0.364 | 0.136 | 0.109 | 37.4 % | 30.0 % | 80.1 % |
| 004 School of Distance Learning & Information Technology | 0.393 | 0.393 | 0.125 | 0.074 | 31.8 % | 18.8 % | 59.2 % |
| 005 School of Management Science | 0.640 | 0.640 | 0.275 | 0.261 | 43.0 % | 40.8 % | 94.9 % |
| Development Projects | | | | | | | |
| N/A | | | | | | | |
| Vote Function:02 General Administration and support services | 40.582 | 40.582 | 10.485 | 7.822 | 25.84 % | 19.27 % | 74.6 % |
| Departments | | | | | | | |
| 001 Central Administration | 1.957 | 1.957 | 0.571 | 0.310 | 29.2 % | 15.8 % | 54.3 % |
| 002 Corporate Office | 0.856 | 0.856 | 0.222 | 0.180 | 25.9 % | 21.0 % | 81.1 % |
| 003 DPSA and Satalitte Offices | 0.807 | 0.807 | 0.192 | 0.124 | 23.8 % | 15.4 % | 64.6 % |
| 005 Finance | 0.226 | 0.226 | 0.071 | 0.054 | 31.4 % | 23.9 % | 76.1 % |
| 006 Guild Services | 0.088 | 0.088 | 0.022 | 0.010 | 24.9 % | 11.3 % | 45.5 % |
| 007 Human Resource | 32.292 | 32.292 | 8.387 | 6.610 | 26.0 % | 20.5 % | 78.8 % |
| 008 Institute Hospital/Clinic | 0.027 | 0.027 | 0.007 | 0.002 | 26.4 % | 7.5 % | 28.6 % |
| 009 Institute Registrar | 0.919 | 0.919 | 0.169 | 0.097 | 18.4 % | 10.6 % | 57.4 % |
| 010 Internal Audit | 0.116 | 0.116 | 0.058 | 0.042 | 49.9 % | 36.2 % | 72.4 % |
| 011 Library and Documentation | 0.229 | 0.229 | 0.057 | 0.000 | 24.9 % | 0.0 % | 0.0 % |
| 012 Planning M&E | 0.252 | 0.252 | 0.063 | 0.039 | 25.0 % | 15.5 % | 61.9 % |
| 013 Procurement & Disposal Unit | 0.148 | 0.148 | 0.037 | 0.028 | 24.9 % | 18.9 % | 75.7 % |
| 014 Projects & Consultancies | 0.281 | 0.281 | 0.050 | 0.012 | 17.8 % | 4.3 % | 24.0 % |
| 015 Estates and Works | 1.487 | 1.487 | 0.299 | 0.238 | 20.1 % | 16.0 % | 79.6 % |
| 016 Information and Communication Teachnology Department | 0.896 | 0.896 | 0.280 | 0.077 | 31.3 % | 8.6 % | 27.5 % |

VOTE: 312 Uganda Management Institute

Quarter 1

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q1 | Spent by End Q1 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:12 Human Capital Development | 44.010 | 44.010 | 11.866 | 9.014 | 26.96 % | 20.48 % | 75.96 % |
| <i>Development Projects</i> | | | | | | | |
| N/A | | | | | | | |
| Total for the Vote | 44.010 | 44.010 | 11.866 | 9.014 | 27.0 % | 20.5 % | 76.0 % |

VOTE: 312 Uganda Management Institute

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Programme:12 Human Capital Development**Vote Function:01 Delivery of Tertiary Education***Departments***Department:001 Research and Innovation Centre****Key Service Area:320036 Research, Innovation and Technology Transfer****PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

| | | |
|---|--|--|
| Coordinate 2 PhD and 78 master proposals defenses, Hold 1 public policy dialogue, Hold 5 research workshops & 3 clinics in BIC, Publish 1 UMI journal and 5 publications, Host 1 international conference | Coordinated 3 PhD and 56master proposals defenses, Held 1 public policy dialogue, Held 4 research workshops & 2 clinics in BIC and Published 1 UMI journal | Understaffing cause heavy workload for Staff |
|---|--|--|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 395,970.000 |
| 221008 Information and Communication Technology Supplies. | 2,400.472 |
| 221009 Welfare and Entertainment | 2,124.000 |
| 224011 Research Expenses | 19,715.905 |
| Total For Budget Output | 420,210.377 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 420,210.377 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 420,210.377 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 420,210.377 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:002 School of Business & Management**Key Service Area:320043 Teaching and Training**

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

| | | |
|---|--|---|
| Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Subscribe to 2 professional associations, Engage in 100% community activities & attend 1 conference | Held 2 proposal defense, Submit 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories at all UMI branches (Mbale, Gulu, Mbarara and Kamapala), Subscribed to 3 professional associations, Engaged in 100% community activities & attended 2 conferences | Heavy workload as a result of understaffing |
|---|--|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 287,074.316 |
| 221002 Workshops, Meetings and Seminars | 1,900.000 |
| 221003 Staff Training | 13,794.860 |
| 221008 Information and Communication Technology Supplies. | 7,434.000 |
| 221017 Membership dues and Subscription fees. | 15,400.000 |
| 227001 Travel inland | 1,590.000 |
| Total For Budget Output | 327,193.176 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 327,193.176 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 327,193.176 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 327,193.176 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:003 School of Civil Service, Policy and Governance

Key Service Area:320043 Teaching and Training

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

| | | |
|--|--|---|
| Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Subscribe to 2 professional associations & Engage in 100% community activities. | Submitted 100% of tests & examinations results in time, Participated 100% in teaching of participants at all UMI branches, Subscribed to 1 professional association, held 1 sensitization workshop on anti-corruption practices and engaged 20% in community activities. | Heavy workload due to low staffing levels |
|--|--|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 99,901.500 |
| 221002 Workshops, Meetings and Seminars | 2,900.000 |
| 221003 Staff Training | 1,850.000 |
| 221008 Information and Communication Technology Supplies. | 4,507.600 |
| Total For Budget Output | 109,159.100 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 109,159.100 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 109,159.100 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 109,159.100 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:004 School of Distance Learning & Information Technology

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

| | | |
|---|---|---------------|
| Hold 1 proposal defense, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Convert 1 course to DL and Engage in 100% community activities. | Hold 2proposal defenses, Submitted 100% of tests & examinations results in time, Participated 100% in teaching and training of UMI participants of all categories at all branches (Mbale, Mbarara, Gulu and Kampala), Converted 1 course to DL and Engaged 20% in community activities. | Understaffing |
|---|---|---------------|

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,922.284 |
| 221002 Workshops, Meetings and Seminars | | 2,383.000 |
| 221003 Staff Training | | 11,300.000 |
| 227001 Travel inland | | 420.000 |
| | Total For Budget Output | 74,025.284 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,025.284 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 74,025.284 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,025.284 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:005 School of Management Science | | |
| Key Service Area:320043 Teaching and Training | | |
| PIAP Output: 12221601 Dual training system for TVET implemented | | |
| Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | |
| Hold 1 proposal defense, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Subscribe to 4 professional associations and Engage in 100% community activities. | Held 3 proposal defenses, Submitted 100% of tests and examinations results in time, Participated 100% in teaching of UMI participants of all categories at all UMI branches - Mbale, Kampala, Gulu and Mbarara, Subscribed to 2 professional associations and Engaged in 100% community activities. | Understaffing |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 237,121.658 |
| 221003 Staff Training | | 9,738.000 |
| 221008 Information and Communication Technology Supplies. | | 3,752.400 |
| 221009 Welfare and Entertainment | | 4,967.900 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | | 4,836.820 |
| 227001 Travel inland | | 840.000 |
| | Total For Budget Output | 261,256.778 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 261,256.778 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 261,256.778 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 261,256.778 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| Vote Function:02 General Administration and support services | | |
| <i>Departments</i> | | |
| Department:001 Central Administration | | |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Facilitate 2 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and 1 training, Provide 100% welfare to all staff, 100% fleet managed | Facilitated 2 Governing Council meetings, Held 6 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Attended 1 training, Provided 80% welfare to all staff, 86% fleet managed | Limited budget to cover workman's compensation, Lack of capital expenditure. |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 17,436.913 |
| 211107 Boards, Committees and Council Allowances | | 83,335.713 |
| 221002 Workshops, Meetings and Seminars | | 9,252.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221008 Information and Communication Technology Supplies. | | 1,000.000 |
| 221009 Welfare and Entertainment | | 52,191.948 |
| 221017 Membership dues and Subscription fees. | | 800.000 |
| 224008 Educational Materials and Services | | 5,803.193 |
| 227001 Travel inland | | 2,246.000 |
| 227003 Carriage, Haulage, Freight and transport hire | | 14,983.003 |
| 227004 Fuel, Lubricants and Oils | | 117,415.203 |
| 228002 Maintenance-Transport Equipment | | 2,416.000 |
| 282202 Transfer to Endowment and Convocation Funds | | 3,000.000 |
| | Total For Budget Output | 309,879.973 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 309,879.973 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 309,879.973 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 309,879.973 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Corporate Office | | |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Attend 1 conference, Subscribe to 2 professional bodies, Participate in 2 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visits to UMI branches, 100% market UMI services, Submit 1 quality report & conduct 1 tracer study. | Subscribed to 2 professional bodies, Participated in 6 CSR activities, Facilitated 100% Chancellor activities, 34% marketed UMI services, Submitted 1 quality report & conducted 1 participants end of module evaluation exercise. | Limited funding towards implementation of the marketing strategy, Insufficient staffing in Communications and Marketing Department. |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 49,634.552 |
| 221001 Advertising and Public Relations | | 6,600.000 |
| 221002 Workshops, Meetings and Seminars | | 37,061.700 |
| 221003 Staff Training | | 29,560.000 |
| 221008 Information and Communication Technology Supplies. | | 1,309.201 |
| 221009 Welfare and Entertainment | | 4,918.000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 23,783.608 |
| 221017 Membership dues and Subscription fees. | | 5,000.000 |
| 226001 Insurances | | 612.000 |
| 227001 Travel inland | | 13,533.060 |
| 227004 Fuel, Lubricants and Oils | | 7,768.150 |
| | Total For Budget Output | 179,780.271 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,780.271 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 179,780.271 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,780.271 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 DPSA and Satellite Offices | | |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced. | | |
| Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills | | |
| Attend 1 conference, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Held 9 Directorate meetings, Coordinated 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, paid 100% utilities at the branches, monitored and supervised 4 branches in the period, | Delays in the pay of research supervision for full-time and Associates, Understaffing of the examination processing unit |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 61,075.891 |
| 221003 Staff Training | | 12,740.000 |
| 221005 Official Ceremonies and State Functions | | 612.500 |
| 221007 Books, Periodicals & Newspapers | | 2,353.000 |
| 221008 Information and Communication Technology Supplies. | | 4,089.880 |
| 221009 Welfare and Entertainment | | 9,772.700 |
| 221011 Printing, Stationery, Photocopying and Binding | | 5,877.600 |
| 222001 Information and Communication Technology Services. | | 2,680.000 |
| 223001 Property Management Expenses | | 1,350.000 |
| 223005 Electricity | | 5,649.666 |
| 223006 Water | | 2,400.000 |
| 227001 Travel inland | | 8,400.000 |
| 227004 Fuel, Lubricants and Oils | | 6,675.000 |
| | Total For Budget Output | 123,676.237 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,676.237 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 123,676.237 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,676.237 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:005 Finance | | |
| Key Service Area:000004 Finance and Accounting | | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|--|--|--|
| Submit 1 quarterly Budget Performance Report, Attend 1 conference & 1 training , Facilitate 100% of all UMI operations | Submitted 1 quarterly Budget Performance Report, Submitted 1 budget framework paper, Attended 1 conference & 1 training , Facilitated 100% of all UMI operations | Limited budget to cover workman's compensation as a result of enhanced salaries. |
|--|--|--|

| Expenditures incurred in the Quarter to deliver outputs | <i>US\$ Thousand</i> |
|---|----------------------|
|---|----------------------|

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,955.000 |
| 221002 Workshops, Meetings and Seminars | 8,950.000 |
| 221003 Staff Training | 25,664.965 |
| 221009 Welfare and Entertainment | 1,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 76.700 |
| Total For Budget Output | 53,856.665 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 53,856.665 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 53,856.665 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 53,856.665 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:006 Guild Services

Key Service Area:00014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

| | | |
|---|---|--|
| Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 1 CSR activity and Participate 100% in Governing Council meetings. | Held 2 guild executive meetings, Carried out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participated in 1 CSR activity and Participated 100% in Governing Council meetings. | Underfunding of guild union activities |
|---|---|--|

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

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,500.000 |
| 227001 Travel inland | 3,328.000 |
| Total For Budget Output | 9,828.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,828.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 9,828.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,828.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:007 Human Resource

Key Service Area:000013 HIV/AIDS Mainstreaming

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

| | | |
|--|--|-----|
| Review and operationalize the HIV/AIDS policy, conduct 1 advocacy training for staff and participants and conduct 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara | Commenced the review of the HIV/AIDS policy, conducted 1 advocacy training for staff and participants and conducted 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara | N/A |
|--|--|-----|

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

| Item | Spent |
|--------------------------------|--------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

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

Key Service Area:000014 Administrative and Support Services**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

| | | |
|---|--|--|
| Pay 100% staff salaries,100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 1 training | Paid 100% staff salaries, 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, 100% implemented the HR manual, Paid 100% NSSF for all Staff & attended 1 training | Trainings limited due to partial funds warranted, Limited budget to cover workman's compensation as a result of enhanced salaries. |
|---|--|--|

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

| Item | Spent |
|--|----------------------|
| 211102 Contract Staff Salaries | 4,206,688.337 |
| 211104 Employee Gratuity | 1,116,999.190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,257.304 |
| 212101 Social Security Contributions | 267,827.944 |
| 212102 Medical expenses (Employees) | 852,104.392 |
| 221005 Official Ceremonies and State Functions | 10,000.000 |
| 282104 Compensation to 3rd Parties | 111,957.633 |
| Total For Budget Output | 6,609,834.800 |
| Wage Recurrent | 4,206,688.337 |
| Non Wage Recurrent | 2,403,146.463 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 6,609,834.800 |
| Wage Recurrent | 4,206,688.337 |
| Non Wage Recurrent | 2,403,146.463 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:008 Institute Hospital/Clinic

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

| | | |
|--|--|--|
| Purchase 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Carryout 1 medical training session, Conduct 3 monthly environmental audits, Hold 1 sensitization session for all UMI Staff across the regional branches | Purchased 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Conducted 3 monthly environmental audits, Maintained 100% Hygiene and sanitation. | |
|--|--|--|

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

| Item | Spent |
|--------------------------------------|------------------|
| 224001 Medical Supplies and Services | 2,290.400 |
| Total For Budget Output | 2,290.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,290.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,290.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,290.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:009 Institute Registrar

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

| | | |
|---|---|--|
| Register 5500 students of all categories at all branches - Gulu, Mbale & Mbarara, Procure 100% stationery for examinations, Coordinate 1 senate & 3 committee meetings, Attend to 1 local conferences | Registered 3,533 students of all categories at all branches - Gulu, Mbale & Mbarara , Procure 100% stationery for examinations, Coordinated 2 senate & 2 committee meetings and attended to two (2) local conferences | Limited space to accommodate the high demand of prospective participants |
|---|---|--|

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

| Item | Spent |
|--|------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,838.090 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211107 Boards, Committees and Council Allowances | | 7,061.971 |
| 221005 Official Ceremonies and State Functions | | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | | 7,858.799 |
| 221017 Membership dues and Subscription fees. | | 2,037.600 |
| 224008 Educational Materials and Services | | 3,186.000 |
| | Total For Budget Output | 96,982.460 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,982.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 96,982.460 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 96,982.460 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:010 Internal Audit | | |
| Key Service Area:00014 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Submit 1 Institute Audit report, Attend 1 training and 1 conference, Subscribe to 2 professional bodies, Renew 100% annual subscription of auditing software (Team mate) | Submitted 1 Institute Audit report, Renewed 100% annual subscription of auditing software (Team mate) | Understaffing |
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 221002 Workshops, Meetings and Seminars | | 900.000 |
| 221003 Staff Training | | 3,211.500 |
| 221016 Systems Recurrent costs | | 37,430.636 |
| | Total For Budget Output | 41,542.136 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,542.136 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 41,542.136 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,542.136 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:011 Library and Documentation

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

| | | |
|---|---|-----------------|
| Procure 100% stationery and library consumables & attend 1 conferences and 1 training | Procured 100% stationery and library consumables & attended 1 conference and 1 training, Held 1 book exhibition, Subscribe to 2 professional bodies, Subscribed to 05 hardcopy and 1 online journals, Repaired and bound 50 volumes | Limited funding |
|---|---|-----------------|

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

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

Department:012 Planning M&E

Key Service Area:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|---|---|--|
| Attend 1 conference, attend 1 blended professional training, 100% cascade the UMI Strategic Plan, submit 1 quarterly Institute performance report, conduct 1 Monitoring sessions at all UMI branches & Review and operationalise UMI M&E System Guide | Attended 1 conference, attended 1 blended professional training, 50% cascaded the UMI Strategic Plan, submitted 1 quarterly Institute performance report, Reviewed and operationalised UMI M&E System Guide | Insufficient staffing in the department. |
|---|---|--|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,101.500 |
| 221003 Staff Training | 9,500.000 |
| 227001 Travel inland | 5,375.000 |
| Total For Budget Output | 38,976.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 38,976.500 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

| | | |
|---|---|---------------------------------------|
| Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conducted 1 sensitization session on environment at all UMI branches (Mbale, Mbarara, Kampala and Gulu) and ensure 100% green cover at all UMI branches | Limited structures for climate change |
|---|---|---------------------------------------|

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

| Item | Spent |
|--------------------------------|-------------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 38,976.500 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,976.500 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:013 Procurement & Disposal Unit**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|---|--|---------------------------------|
| Submit 3 monthly reports to PPDA, Attend 1 conference, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submitted 3 monthly reports to PPDA, Attended 1 conference, Held 9 Contract & 15 Evaluation Committee meetings, Procured 66% all works, services and supplies of the procurement plan for all UMI branches | Delays in procurement processes |
|---|--|---------------------------------|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,545.789 |
| 221003 Staff Training | 3,262.000 |
| 221009 Welfare and Entertainment | 640.000 |
| Total For Budget Output | 28,447.789 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,447.789 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 28,447.789 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,447.789 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:014 Projects & Consultancies**Key Service Area:000002 Construction Management**

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|---|---|---|
| Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 12 blended Prospectus short courses, Conduct a tracer study on short courses & coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Executed 5 client focused consultancies, Held 5 blended Prospectus short courses, Coordinated 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Delays in the implementation of the phase II of the Estates Master Plan |
|---|---|---|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,140.476 |
| Total For Budget Output | 12,140.476 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,140.476 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 12,140.476 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,140.476 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:015 Estates and Works**Key Service Area:000002 Construction Management**

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|--|---|---|
| Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches | Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 100% institute machinery and equipment, Secured 95% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches | Lack of capital expenditure, Lack of proper communication gadgets for security. |
|--|---|---|

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|--|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 2,856.000 |
| 221017 Membership dues and Subscription fees. | | 750.000 |
| 223001 Property Management Expenses | | 97,152.544 |
| 223004 Guard and Security services | | 99,561.560 |
| 223005 Electricity | | 5,000.000 |
| 223006 Water | | 5,000.000 |
| 227001 Travel inland | | 2,778.420 |
| 227004 Fuel, Lubricants and Oils | | 8,785.000 |
| 228001 Maintenance-Buildings and Structures | | 7,829.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 3,123.000 |
| 228004 Maintenance-Other Fixed Assets | | 4,827.750 |
| | Total For Budget Output | 237,663.274 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 237,663.274 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 237,663.274 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 237,663.274 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:016 Information and Communication Technology Department | | |
| Key Service Area:000019 ICT Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 2 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs & develop 1 automated data management system | Carried out 94% maintenance works of all ICT equipment at all UMI regional branches, Procured 6 computers, renewed 100% subscription to internet services, facilitated 100% virtual teaching on various UMI programs & upgraded 1 automated data management system | Experienced occasional electricity blackouts which affected systems availability |

VOTE: 312 Uganda Management Institute

Quarter 1

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 600.000 |
| 221003 Staff Training | | 8,827.200 |
| 222001 Information and Communication Technology Services. | | 68,030.395 |
| | Total For Budget Output | 77,457.595 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,457.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 77,457.595 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,457.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 9,014,201.291 |
| | Wage Recurrent | 4,206,688.337 |
| | Non Wage Recurrent | 4,807,512.954 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|--|---|
| Programme:12 Human Capital Development | | |
| Vote Function:01 Delivery of Tertiary Education | | |
| <i>Departments</i> | | |
| Department:001 Research and Innovation Centre | | |
| Key Service Area:320036 Research, Innovation and Technology Transfer | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Coordinate 8 PhD and 310 master proposals defenses, Hold 4 public policy dialogues, Hold 20 research workshops & 12 clinics in BIC, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local & 1 International conferences | Coordinated 3 PhD and 56master proposals defenses, Held 1 public policy dialogue, Held 4 research workshops & 2 clinics in BIC and Published 1 UMI journal | |
| 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) | | 395,970.000 |
| 221008 Information and Communication Technology Supplies. | | 2,400.472 |
| 221009 Welfare and Entertainment | | 2,124.000 |
| 224011 Research Expenses | | 19,715.905 |
| | Total For Budget Output | 420,210.377 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 420,210.377 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 420,210.377 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 420,210.377 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 School of Business & Management | | |
| Key Service Area:320043 Teaching and Training | | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|--|--|---|
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Hold 4 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Subscribe to 2 professional associations, Engage in 100% community activities & attend 2 conferences | Held 2 proposal defense, Submit 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories at all UMI branches (Mbale, Gulu, Mbarara and Kamapala), Subscribed to 3 professional associations, Engaged in 100% community activities & attended 2 conferences | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 287,074.316 | |
| 221002 Workshops, Meetings and Seminars | 1,900.000 | |
| 221003 Staff Training | 13,794.860 | |
| 221008 Information and Communication Technology Supplies. | 7,434.000 | |
| 221017 Membership dues and Subscription fees. | 15,400.000 | |
| 227001 Travel inland | 1,590.000 | |
| | Total For Budget Output | 327,193.176 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,193.176 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 327,193.176 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 327,193.176 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:003 School of Civil Service, Policy and Governance | | |
| Key Service Area:320043 Teaching and Training | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Hold 1 international relations forum & 1 for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Subscribe to 2 professional associations & Engage in 100% community activities. | Submitted 100% of tests & examinations results in time, Participated 100% in teaching of participants at all UMI branches, Subscribed to 1 professional association, held 1 sensitization workshop on anti-corruption practices and engaged 20% in community activities. | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter |
|---|---|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 99,901.500 |
| 221002 Workshops, Meetings and Seminars | | 2,900.000 |
| 221003 Staff Training | | 1,850.000 |
| 221008 Information and Communication Technology Supplies. | | 4,507.600 |
| | Total For Budget Output | 109,159.100 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,159.100 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 109,159.100 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 109,159.100 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:004 School of Distance Learning & Information Technology | | |
| Key Service Area:320043 Teaching and Training | | |
| PIAP Output: 12221601 Dual training system for TVET implemented | | |
| Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET | | |
| Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 2 courses to DL and Engage in 100% community activities. | Hold 2proposal defenses, Submitted 100% of tests & examinations results in time, Participated 100% in teaching and training of UMI participants of all categories at all branches (Mbale, Mbarara, Gulu and Kampala), Converted 1 course to DL and Engaged 20% in community activities. | |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 59,922.284 |
| 221002 Workshops, Meetings and Seminars | | 2,383.000 |
| 221003 Staff Training | | 11,300.000 |
| 227001 Travel inland | | 420.000 |
| | Total For Budget Output | 74,025.284 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,025.284 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 74,025.284 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 74,025.284 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:005 School of Management Science

Key Service Area:320043 Teaching and Training

PIAP Output: 12221601 Dual training system for TVET implemented

Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET

Hold 5 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Subscribe to 4 professional associations and Engage in 100% community activities.

Held 3 proposal defenses, Submitted 100% of tests and examinations results in time, Participated 100% in teaching of UMI participants of all categories at all UMI branches - Mbale, Kampala, Gulu and Mbarara, Subscribed to 2 professional associations and 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) | 237,121.658 |
| 221003 Staff Training | 9,738.000 |
| 221008 Information and Communication Technology Supplies. | 3,752.400 |
| 221009 Welfare and Entertainment | 4,967.900 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,836.820 |
| 227001 Travel inland | 840.000 |
| Total For Budget Output | 261,256.778 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 261,256.778 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 261,256.778 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 261,256.778 |
| | Arrears | 0.000 |
| | AIA | 0.000 |

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Central Administration****Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|--|---|
| Facilitate 9 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and 1 training, Provide 100% welfare to all staff, 100% fleet managed | Facilitated 2 Governing Council meetings, Held 6 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Attended 1 training, Provided 80% welfare to all staff, 86% fleet managed |
|--|---|

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 17,436.913 |
| 211107 Boards, Committees and Council Allowances | 83,335.713 |
| 221002 Workshops, Meetings and Seminars | 9,252.000 |
| 221008 Information and Communication Technology Supplies. | 1,000.000 |
| 221009 Welfare and Entertainment | 52,191.948 |
| 221017 Membership dues and Subscription fees. | 800.000 |
| 224008 Educational Materials and Services | 5,803.193 |
| 227001 Travel inland | 2,246.000 |
| 227003 Carriage, Haulage, Freight and transport hire | 14,983.003 |
| 227004 Fuel, Lubricants and Oils | 117,415.203 |
| 228002 Maintenance-Transport Equipment | 2,416.000 |
| 282202 Transfer to Endowment and Convocation Funds | 3,000.000 |
| Total For Budget Output | 309,879.973 |
| Wage Recurrent | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
| | Non Wage Recurrent 309,879.973 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |
| | Total For Department 309,879.973 |
| | Wage Recurrent 0.000 |
| | Non Wage Recurrent 309,879.973 |
| | Arrears 0.000 |
| | <i>AIA</i> 0.000 |

Department:002 Corporate Office**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Attend 5 conferences, Subscribe to 10 professional bodies, Participate in 10 CSR, Facilitate 100% Chancellor activities, carry out 4 supervision visits to UMI branches , 100% market UMI services, Submit 4 quality reports & conduct 1 tracer study.

Subscribed to 2 professional bodies, Participated in 6 CSR activities, Facilitated 100% Chancellor activities, 34% marketed UMI services, Submitted 1 quality report & conducted 1 participants end of module evaluation exercise.

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

| Item | Spent |
|--|--------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,634.552 |
| 221001 Advertising and Public Relations | 6,600.000 |
| 221002 Workshops, Meetings and Seminars | 37,061.700 |
| 221003 Staff Training | 29,560.000 |
| 221008 Information and Communication Technology Supplies. | 1,309.201 |
| 221009 Welfare and Entertainment | 4,918.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 23,783.608 |
| 221017 Membership dues and Subscription fees. | 5,000.000 |
| 226001 Insurances | 612.000 |
| 227001 Travel inland | 13,533.060 |
| 227004 Fuel, Lubricants and Oils | 7,768.150 |
| Total For Budget Output | 179,780.271 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 179,780.271 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 179,780.271 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 179,780.271 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:003 DPSA and Satellite Offices**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills**

Attend 4 conferences, subscribe to 3 associations, hold 20 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period

Held 9 Directorate meetings, Coordinated 100% teaching and training at the all branches - K'la, 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) | 61,075.891 |
| 221003 Staff Training | 12,740.000 |
| 221005 Official Ceremonies and State Functions | 612.500 |
| 221007 Books, Periodicals & Newspapers | 2,353.000 |
| 221008 Information and Communication Technology Supplies. | 4,089.880 |
| 221009 Welfare and Entertainment | 9,772.700 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,877.600 |
| 222001 Information and Communication Technology Services. | 2,680.000 |
| 223001 Property Management Expenses | 1,350.000 |
| 223005 Electricity | 5,649.666 |
| 223006 Water | 2,400.000 |
| 227001 Travel inland | 8,400.000 |
| 227004 Fuel, Lubricants and Oils | 6,675.000 |
| Total For Budget Output | 123,676.237 |
| Wage Recurrent | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------------|
| | Non Wage Recurrent | 123,676.237 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 123,676.237 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 123,676.237 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:005 Finance

Key Service Area:000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | |
|---|--|
| Submit 4 quarterly Budget Performance Reports, Attend 4 conferences & 2 trainings , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations | Submitted 1 quarterly Budget Performance Report, Submitted 1 budget framework paper, Attended 1 conference & 1 training , Facilitated 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) | 17,955.000 |
| 221002 Workshops, Meetings and Seminars | 8,950.000 |
| 221003 Staff Training | 25,664.965 |
| 221009 Welfare and Entertainment | 1,210.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 76.700 |
| Total For Budget Output | 53,856.665 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 53,856.665 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 53,856.665 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 53,856.665 |

VOTE: 312 Uganda Management Institute

Quarter 1

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

Department:006 Guild Services**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings

Held 2 guild executive meetings, Carried out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participated in 1 CSR activity and Participated 100% in Governing Council meetings.

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

| Item | Spent |
|--|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,500.000 |
| 227001 Travel inland | 3,328.000 |
| Total For Budget Output | 9,828.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,828.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 9,828.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 9,828.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:007 Human Resource**Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12131301 Improved inclusivity in teaching and learning environments****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

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

Commenced the review of the HIV/AIDS policy, conducted 1 advocacy training for staff and participants and conducted 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara

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

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|--------------|
| Item | | Spent |
| | Total For Budget Output | 0.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Key Service Area:000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | |
|--|--|
| Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 2 trainings | Paid 100% staff salaries, 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, 100% implemented the HR manual, Paid 100% NSSF for all Staff & attended 1 training |
|--|--|

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

| Item | Spent |
|--|--------------------------------|
| 211102 Contract Staff Salaries | 4,206,688.337 |
| 211104 Employee Gratuity | 1,116,999.190 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 44,257.304 |
| 212101 Social Security Contributions | 267,827.944 |
| 212102 Medical expenses (Employees) | 852,104.392 |
| 221005 Official Ceremonies and State Functions | 10,000.000 |
| 282104 Compensation to 3rd Parties | 111,957.633 |
| | Total For Budget Output |
| | 6,609,834.800 |
| | Wage Recurrent |
| | 4,206,688.337 |
| | Non Wage Recurrent |
| | 2,403,146.463 |
| | Arrears |
| | 0.000 |
| | <i>AIA</i> |
| | 0.000 |
| | Total For Department |
| | 6,609,834.800 |
| | Wage Recurrent |
| | 4,206,688.337 |
| | Non Wage Recurrent |
| | 2,403,146.463 |
| | Arrears |
| | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

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

Department:008 Institute Hospital/Clinic

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Purchase 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Carryout medical training session, Conduct 12 monthly environmental audits, Hold 2 sensitization sessions for all UMI Staff across the regional branches

Purchased 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Conducted 3 monthly environmental audits, Maintained 100% Hygiene and sanitation.

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

| Item | Spent |
|--------------------------------------|------------------|
| 224001 Medical Supplies and Services | 2,290.400 |
| Total For Budget Output | 2,290.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,290.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 2,290.400 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 2,290.400 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:009 Institute Registrar

Key Service Area:320001 Academic Affairs

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

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 3,533 students of all categories at all branches -Gulu, Mbale & Mbarara , Procure 100% stationery for examinations, Coordinated 2 senate & 2 committee meetings and attended to two (2) local conferences

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 46,838.090 |
| 211107 Boards, Committees and Council Allowances | 7,061.971 |
| 221005 Official Ceremonies and State Functions | 30,000.000 |
| 221008 Information and Communication Technology Supplies. | 7,858.799 |
| 221017 Membership dues and Subscription fees. | 2,037.600 |
| 224008 Educational Materials and Services | 3,186.000 |
| Total For Budget Output | 96,982.460 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,982.460 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 96,982.460 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 96,982.460 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:010 Internal Audit**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Submit 5 Institute Audit reports, Carry out 2 follow up audits at the branches Gulu, Mbale & Mbarara, Attend 1 training and 3 conferences, Subscribe to 2 professional bodies, Renew 100% annual subscription of auditing software (Team mate).

Submitted 1 Institute Audit report, Renewed 100% annual subscription of auditing software (Team mate)

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---------------|
| Item | Spent |
| 221002 Workshops, Meetings and Seminars | 900.000 |
| 221003 Staff Training | 3,211.500 |
| 221016 Systems Recurrent costs | 37,430.636 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------------------|
| | Total For Budget Output | 41,542.136 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,542.136 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 41,542.136 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 41,542.136 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:011 Library and Documentation

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Procure 150 core textbooks, Hold 1 book exhibition, Subscribe to 4 professional bodies, Subscribe to 13 hardcopy and 4 online journals, Repair and bind 205 volumes, Procure 100% stationery and library consumables & attend 2 conferences and 1 training

Procured 100% stationery and library consumables & attended 1 conference and 1 training, Held 1 book exhibition, Subscribe to 2 professional bodies, Subscribed to 05 hardcopy and 1 online journals, Repaired and bound 50 volumes

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

US\$ Thousand

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

Department:012 Planning M&E

Key Service Area:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | |
| Attend 2 conferences, Attend 3 blended professional trainings, Submit 4 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 4 Monitoring sessions at all UMI branches & 100% Review the UMI M&E System Guide | Attended 1 conference, attended 1 blended professional training, 50% cascaded the UMI Strategic Plan, submitted 1 quarterly Institute performance report, Reviewed and operationalised UMI M&E System Guide |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,101.500 |
| 221003 Staff Training | 9,500.000 |
| 227001 Travel inland | 5,375.000 |
| Total For Budget Output | 38,976.500 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 38,976.500 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Key Service Area:000089 Climate Change Mitigation**PIAP Output: 12131301 Improved inclusivity in teaching and learning environments****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

| | |
|--|---|
| Conduct 4 sensitization sessions on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conducted 1 sensitization session on environment at all UMI branches (Mbale, Mbarara, Kampala and Gulu) and ensure 100% green cover at all UMI branches |
|--|---|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--------------------------------|-------------------|
| Total For Budget Output | 0.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 38,976.500 |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|------------|
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 38,976.500 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

Department:013 Procurement & Disposal Unit**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | |
|---|--|
| Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, Attend 1 conference, Hold 36 Contract & 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submitted 3 monthly reports to PPDA, Attended 1 conference, Held 9 Contract & 15 Evaluation Committee meetings, Procured 66% all works, services and supplies of the procurement plan for all UMI branches |
|---|--|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 24,545.789 |
| 221003 Staff Training | 3,262.000 |
| 221009 Welfare and Entertainment | 640.000 |
| Total For Budget Output | 28,447.789 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,447.789 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 28,447.789 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 28,447.789 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:014 Projects & Consultancies**Key Service Area:000002 Construction Management**

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | |
|---|--|
| <p>Execute 20 client focused consultancies (of which 3 at the UMI branches), Hold 45 blended Prospectus short courses, Conduct a tracer study on short courses & coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches</p> | <p>Executed 5 client focused consultancies, Held 5 blended Prospectus short courses, Coordinated 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches</p> |
|---|--|

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

| Item | Spent |
|--|-------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 12,140.476 |
| Total For Budget Output | 12,140.476 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,140.476 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 12,140.476 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 12,140.476 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

Department:015 Estates and Works

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | |
|--|--|
| <p>Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 4 inspection visits at all UMI branches</p> | <p>Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 100% institute machinery and equipment, Secured 95% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches</p> |
|--|--|

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|--|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
| Item | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,856.000 |
| 221017 Membership dues and Subscription fees. | 750.000 |
| 223001 Property Management Expenses | 97,152.544 |
| 223004 Guard and Security services | 99,561.560 |
| 223005 Electricity | 5,000.000 |
| 223006 Water | 5,000.000 |
| 227001 Travel inland | 2,778.420 |
| 227004 Fuel, Lubricants and Oils | 8,785.000 |
| 228001 Maintenance-Buildings and Structures | 7,829.000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport | 3,123.000 |
| 228004 Maintenance-Other Fixed Assets | 4,827.750 |
| Total For Budget Output | 237,663.274 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 237,663.274 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 237,663.274 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 237,663.274 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Department:016 Information and Communication Technology Department | |
| Key Service Area:000019 ICT Services | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | |
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 10 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs & develop 1 automated data management system | Carried out 94% maintenance works of all ICT equipment at all UMI regional branches, Procured 6 computers, renewed 100% subscription to internet services, facilitated 100% virtual teaching on various UMI programs & upgraded 1 automated data management system |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> | |
| Item | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 600.000 | |
| 221003 Staff Training | 8,827.200 | |
| 222001 Information and Communication Technology Services. | 68,030.395 | |
| | Total For Budget Output | 77,457.595 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,457.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 77,457.595 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 77,457.595 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| <i>Development Projects</i> | | |
| N/A | | |
| | GRAND TOTAL | 9,014,201.291 |
| | Wage Recurrent | 4,206,688.337 |
| | Non Wage Recurrent | 4,807,512.954 |
| | GoU Development | 0.000 |
| | External Financing | 0.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 2: Revised Workplan

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Programme:12 Human Capital Development | | |
| Vote Function:01 Delivery of Tertiary Education | | |
| <i>Departments</i> | | |
| Department:001 Research and Innovation Centre | | |
| Key Service Area:320036 Research, Innovation and Technology Transfer | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Coordinate 8 PhD and 310 master proposals defenses, Hold 4 public policy dialogues, Hold 20 research workshops & 12 clinics in BIC, Publish 2 UMI journals and 10 publications, Host 1 international conference, Attend 1 local & 1 International conferences | Coordinate 2 PhD and 77 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC, Attend 1 local conference | Coordinate 2 PhD and 77 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC, Attend 1 local conference |
| Department:002 School of Business & Management | | |
| Key Service Area:320043 Teaching and Training | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Hold 4 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, Subscribe to 2 professional associations, Engage in 100% community activities & attend 2 conferences | Hold 1 proposal defenses, Submit 100% of tests and examinations results, Participate 100% in teaching and training of UMI participants of all categories, 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 of all categories, Engage in 100% community activities |
| Department:003 School of Civil Service, Policy and Governance | | |
| Key Service Area:320043 Teaching and Training | | |
| PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training. | | |
| Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training | | |
| Hold 1 international relations forum & 1 for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Subscribe to 2 professional associations & Engage in 100% community activities. | Hold 1 international relations forum, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities. | Hold 1 international relations forum, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities. |
| Department:004 School of Distance Learning & Information Technology | | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:320043 Teaching and Training**PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|---|---|---|
| Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 2 courses to DL and Engage in 100% community activities. | Hold 1 proposal defense, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 1 course to DL and Engage in 100% community activities. | Hold 1 proposal defense, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories, Subscribe to 2 professional associations, Convert 1 course to DL and Engage in 100% community activities. |
|---|---|---|

Department:005 School of Management Science**Key Service Area:320043 Teaching and Training****PIAP Output: 12221601 Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

| | | |
|--|---|---|
| Hold 5 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Subscribe to 4 professional associations and Engage in 100% community activities. | Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Engage in 100% community activities. | Hold 2 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches, Engage in 100% community activities. |
|--|---|---|

Development Projects

N/A

Vote Function:02 General Administration and support services*Departments***Department:001 Central Administration****Key Service Area:000014 Administrative and Support Services****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

| | | |
|--|---|---|
| Facilitate 9 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Attend 1 conference and 1 training, Provide 100% welfare to all staff, 100% fleet managed | Facilitate 3 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed | Facilitate 3 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, Coordinate 100% of Alumni activities, Maintain 100% the compound, Provide 100% welfare to all staff, 100% fleet managed |
|--|---|---|

Department:002 Corporate Office

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

| | | |
|--|--|--|
| Attend 5 conferences, Subscribe to 10 professional bodies, Participate in 10 CSR, Facilitate 100% Chancellor activities, carry out 4 supervision visits to UMI branches , 100% market UMI services, Submit 4 quality reports & conduct 1 tracer study. | Attend 2 conferences, Subscribe to 3 professional bodies, Participate in 3 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report. | Attend 2 conferences, Subscribe to 3 professional bodies, Participate in 3 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report. |
|--|--|--|

Department:003 DPSA and Satellite Offices

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

| | | |
|--|--|--|
| Attend 4 conferences, subscribe to 3 associations, hold 20 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attend 1 conference, subscribe to 3 associations, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period | Attend 1 conference, subscribe to 3 associations, hold 5 Directorate meetings, coordinate 100% teaching and training at the all branches - K'la, Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor and supervise 4 branches in the period |
|--|--|--|

Department:005 Finance

Key Service Area:000004 Finance and Accounting

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|---|--|--|
| Submit 4 quarterly Budget Performance Reports, Attend 4 conferences & 2 trainings , Hold 1 2026/27 budget conference, submit the MPS and BFP for FY 2026/27, Allocate quarterly departmental expenditure limits & Facilitate 100% of all UMI operations | Submit 1 quarterly Budget Performance Report, Attend 1 conference, Facilitate 100% of all UMI operations | Submit 1 quarterly Budget Performance Report, Attend 1 conference, Facilitate 100% of all UMI operations |
|---|--|--|

Department:006 Guild Services

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Hold 8 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 4 monitoring visits at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate in 2 CSR activities and Participate 100% in Governing Council meetings | Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate 100% in Governing Council meetings. | Hold 2 guild executive meetings, Participate 100% in the graduation ceremony activities, Carry out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participate 100% in Governing Council meetings. |
| Department:007 Human Resource | | |
| Key Service Area:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 12131301 Improved inclusivity in teaching and learning environments | | |
| Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments | | |
| 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 | Review and operationalize the HIV/AIDS policy |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | |
| Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE) | | |
| Pay 100% staff salaries, Recruit 10 new and 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff & attend 2 trainings | Pay 100% staff salaries, 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff | Pay 100% staff salaries, 100%, renew staff contracts, Pay 100% staff gratuity, renew 100% staff medical insurance scheme, Hold 1 team building event, 100% review & implement HR manual, Pay 100% NSSF for all Staff |
| Department:008 Institute Hospital/Clinic | | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--|---|---|
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers | | |
| Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services. | | |
| Purchase 100% essential drugs & medical supplies, Purchase 1 set of uniforms, Carryout medical training session, Conduct 12 monthly environmental audits, Hold 2 sensitization sessions for all UMI Staff across the regional branches | Purchase 100% essential drugs & medical supplies, Conduct 3 monthly environmental audits | Purchase 100% essential drugs & medical supplies, Conduct 3 monthly environmental audits |
| Department:009 Institute Registrar | | |
| Key Service Area:320001 Academic Affairs | | |
| PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced. | | |
| Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills | | |
| 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. | Procure 100% stationery for examinations, Coordinate 2 senates & 3 committee meetings | Procure 100% stationery for examinations, Coordinate 2 senates & 3 committee meetings |
| Department:010 Internal Audit | | |
| Key Service Area:000014 Administrative and Support Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Submit 5 Institute Audit reports, Carry out 2 follow up audits at the branches Gulu, Mbale & Mbarara, Attend 1 training and 3 conferences, Subscribe to 2 professional bodies, Renew 100% annual subscription of auditing software (Team mate). | Submit 2 Institute Audit reports, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate) | Submit 2 Institute Audit reports, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate) |
| Department:011 Library and Documentation | | |

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

| | | |
|--|---|---|
| Procure 150 core textbooks, Hold 1 book exhibition, Subscribe to 4 professional bodies, Subscribe to 13 hardcopy and 4 online journals, Repair and bind 205 volumes, Procure 100% stationery and library consumables & attend 2 conferences and 1 training | Hold 1 book exhibition, Subscribe to 13 hardcopy and 4 online journals, Procure 100% stationery and library consumables | Hold 1 book exhibition, Subscribe to 13 hardcopy and 4 online journals, Procure 100% stationery and library consumables |
|--|---|---|

Department:012 Planning M&E

Key Service Area:000014 Administrative and Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|--|---|---|
| Attend 2 conferences, Attend 3 blended professional trainings, Submit 4 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 4 Monitoring sessions at all UMI branches & 100% Review the UMI M&E System Guide | Attend 1 blended professional training, Submit 1 quarterly Institute performance report, Conduct 1 Monitoring session at all UMI branches | Attend 1 blended professional training, Submit 1 quarterly Institute performance report, Conduct 1 Monitoring session at all UMI branches |
|--|---|---|

Key Service Area:000089 Climate Change Mitigation

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

| | | |
|--|---|---|
| Conduct 4 sensitization sessions on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches | Conduct 1 sensitization session on environment at all UMI branches, Develop and Operationalise a Climate Change Hub and ensure 100% green cover at all UMI branches |
|--|---|---|

Department:013 Procurement & Disposal Unit

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|--------------|----------------|---------------|
|--------------|----------------|---------------|

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

| | | |
|---|--|--|
| Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, Attend 1 conference, Hold 36 Contract & 60 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submit 3 monthly reports to PPDA, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches | Submit 3 monthly reports to PPDA, Hold 9 Contract & 15 Evaluation Committee meetings, Procure 100% all works, services and supplies of the procurement plan for all UMI branches |
|---|--|--|

Department:014 Projects & Consultancies

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|--|---|---|
| Execute 20 client focused consultancies (of which 3 at the UMI branches), Hold 45 blended Prospectus short courses, Conduct a tracer study on short courses & coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches | Execute 5 client focused consultancies (of which 3 at the UMI branches), Hold 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches |
|--|---|---|

Department:015 Estates and Works

Key Service Area:000002 Construction Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

| | | |
|---|--|--|
| Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 4 inspection visits at all UMI branches | Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches | Settle 100% utility bills, Provide 100% sanitary services to all UMI branches, Maintain and repair 100% institute machinery and equipment, Secure 100% UMI premises, Provide 100% cleaning and sanitation & Carry out 1 inspection visit at all UMI branches |
|---|--|--|

Department:016 Information and Communication Technology Department

VOTE: 312 Uganda Management Institute

Quarter 1

| Annual Plans | Quarter's Plan | Revised Plans |
|---|---|---|
| Key Service Area:000019 ICT Services | | |
| PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education | | |
| Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms | | |
| Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 10 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs & develop 1 automated data management system | Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 3 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs | Carry out 100% maintenance works of all ICT equipment at all UMI regional branches, Procure 3 computers, renew 100% subscription to internet services, facilitate 100% virtual teaching on various UMI programs |
| <i>Development Projects</i> | | |
| N/A | | |

VOTE: 312 Uganda Management Institute

Quarter 1

V4: NTR Collections and Off Budget Expenditure**Table 4.1: NTR Collections (Billions)**

| Revenue Code | Revenue Name | Planned Collection FY2025/26 | Actuals By End Q1 |
|--------------|--|---------------------------------|-------------------|
| 142212 | Educational/Instruction related levies | 25.670 | 0.000 |
| Total | | 25.670 | 0.000 |

VOTE: 312 Uganda Management Institute

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project