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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.628	22.628	16.971	15.251	75.0 %	67.0 %	89.9 %
	Non-Wage	21.383	21.383	16.435	14.048	77.0 %	65.7 %	85.5 %
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**	**33.406**	**29.299**	**75.9 %**	**66.6 %**	**87.7 %**
	Total GoU+Ext Fin (MTEF)	**44.010**	**44.010**	**33.406**	**29.299**	**75.9 %**	**66.6 %**	**87.7 %**
	Arrears	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**44.010**	**44.010**	**33.406**	**29.299**	**75.9 %**	**66.6 %**	**87.7 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**44.010**	**44.010**	**33.406**	**29.299**	**75.9 %**	**66.6 %**	**87.7 %**
	Total Vote Budget Excluding Arrears	**44.010**	**44.010**	**33.406**	**29.299**	**75.9 %**	**66.6 %**	**87.7 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**33.405**	**29.298**	**75.9 %**	**66.6 %**	**87.7%**
Vote Function:01 Delivery of Tertiary Education	3.429	3.429	3.025	2.721	88.2 %	79.4 %	89.9%
Vote Function:02 General Administration and support services	40.582	40.582	30.380	26.577	74.9 %	65.5 %	87.5%
Total for the Vote	**44.010**	**44.010**	**33.405**	**29.298**	**75.9 %**	**66.6 %**	**87.7 %**

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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		
0.105	Bn Shs	Department : 001 Research and Innovation Centre
	Reason: 0	
Items		
0.078	UShs	224011 Research Expenses
		Reason: Low activity in the quarter
0.012	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delayed procurement processes
0.006	UShs	221009 Welfare and Entertainment
		Reason: Low activity in the quarter
0.111	Bn Shs	Department : 002 School of Business & Management
	Reason: 0	
Items		
0.014	UShs	224011 Research Expenses
		Reason: Low activity in the quarter
0.014	UShs	221009 Welfare and Entertainment
		Reason:
0.005	UShs	222002 Postage and Courier
		Reason: Low activity in the quarter
0.007	UShs	221012 Small Office Equipment
		Reason: Delayed procurement processes
0.040	UShs	221017 Membership dues and Subscription fees.
		Reason: Low activity in the quarter
0.040	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
	Reason: 0	
Items		
0.007	UShs	221003 Staff Training
		Reason: Low activity in the quarter
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement processes

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Delivery of Tertiary Education		
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement processes
0.032	Bn Shs	Department : 005 School of Management Science
	Reason: 0	
Items		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delayed procurement processes
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delayed procurement processes
Vote Function:02 General Administration and support services		
0.251	Bn Shs	Department : 001 Central Administration
	Reason: 0	
Items		
0.038	UShs	226001 Insurances
		Reason: Supplier delays
0.033	UShs	223002 Property Rates
		Reason: Delay in documentation process
0.013	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delay in procurement processes
0.013	UShs	224008 Educational Materials and Services
		Reason: Delayed procurement processes
0.030	UShs	282202 Transfer to Endowment and Convocation Funds
		Reason: Low activity in the quarter
0.066	Bn Shs	Department : 002 Corporate Office
	Reason: 0	
Items		
0.027	UShs	221001 Advertising and Public Relations
		Reason: Low activity in the quarter
0.009	UShs	282101 Donations
		Reason: Low activity in the quarter
0.119	Bn Shs	Department : 003 DPSA and Satelitte Offices

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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		
0.040	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason: Low activity in the quarter
0.013	UShs	224008 Educational Materials and Services
		Reason: Delay in procurement processes
0.014	UShs	221003 Staff Training
		Reason: Low activity in the quarter
0.009	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.010	UShs	227004 Fuel, Lubricants and Oils
		Reason: Delay in procurement processes
0.022	Bn Shs	Department : 005 Finance
	Reason: 0	
Items		
0.005	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in procurement processes
0.640	Bn Shs	Department : 007 Human Resource
	Reason: 0	
Items		
0.025	UShs	212103 Incapacity benefits (Employees)
		Reason: Low activity in the quarter
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.013	Bn Shs	Department : 008 Institute Hospital/Clinic
	Reason: 0	
Items		
0.005	UShs	223001 Property Management Expenses
		Reason:
0.201	Bn Shs	Department : 009 Institute Registrar
	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		
0.007	UShs	221009 Welfare and Entertainment
		Reason: Low activity in the quarter
0.180	UShs	221005 Official Ceremonies and State Functions
		Reason: Low activity in the quarter
0.125	Bn Shs	Department : 011 Library and Documentation
	Reason: 0	
Items		
0.103	UShs	221007 Books, Periodicals & Newspapers
		Reason: Delay in procurement processes
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.051	Bn Shs	Department : 012 Planning M&E
	Reason: 0	
Items		
0.020	UShs	221009 Welfare and Entertainment
		Reason: Low activity in the quarter
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.009	UShs	227001 Travel inland
		Reason: Low activity in the quarter
0.008	UShs	221003 Staff Training
		Reason:
0.018	Bn Shs	Department : 013 Procurement & Disposal Unit
	Reason: 0	
Items		
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in procurement processes
0.126	Bn Shs	Department : 014 Projects & Consultancies
	Reason: 0	
Items		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 General Administration and support services		
0.112	UShs	225201 Consultancy Services-Capital
		Reason: Low services demand in the quarter
0.369	Bn Shs	Department : 016 Information and Communication Teachnology Department
	Reason: 0	
Items		
0.146	UShs	221008 Information and Communication Technology Supplies.
		Reason: Delay in procurement processes
0.115	UShs	221016 Systems Recurrent costs
		Reason: Low activity in the quarter
0.030	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Low activity in the quarter
0.015	UShs	221012 Small Office Equipment
		Reason: Delay in procurement processes
0.017	UShs	221003 Staff Training
		Reason: Low activity in the quarter

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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 3**
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 3**
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 3**
Number of Employer-Led Skills assessments reports	Number	4	3
Number of innovation hubs established	Number	1	1
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 3**
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	5	3

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Programme:12 Human Capital Development			
Vote Function:01 Delivery of Tertiary Education			
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 3**
Number of TVET and University programmes earmarked for phased delivery through a dual approach	Number	1	1
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 3**
Number of Project Audits Conducted	Number	1	0
Procurement and inventory support provided	Number	1	1
Number of Department Audits Conducted	Number	4	1
Number of Audits on Instructional Materials	Number	1	1
Records Management and Storage provided	Text	Evident	Evident
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 3**
Number of Audits on Instructional Materials	Number	1	1
Department:003 DPSA and Satelitte 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 3**
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2	2
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	4	3

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
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 3**
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 3**
Ministerial Policy Statement(MPS) produced	Text	1	
Budget Framework Paper (BFP) produced	Text	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 3**
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 3**
Number of monitoring and support supervisions conducted	Number	4	4
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 3**
Number of books procured for learners and teachers for non-formal	Number	150	120

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Programme:12 Human Capital Development			
Vote Function:02 General Administration and support services			
Department:007 Human Resource			
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 3**
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 3**
Number of tracer studies conducted by Universities	Number	1	0
Department:008 Institute Hospital/Clinic			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12030710 Adherance 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 3**
% of health institutions with Client Charters	Percentage	85%	50%
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 3**
Number of graduate tracer studies conducted	Number	1	0
Number of distance learning higher education programmes accredited	Number	4	4
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 3**
Number of Education Institution Audits Conducted	Number	4	3
Number of Audits on Instructional Materials	Number	1	1

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Programme:12 Human Capital Development

Vote Function:02 General Administration and support services

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 3
Number of school Libraries equipped.	Number	1	1

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 3
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 3
Number of books procured for learners and teachers for non-formal	Number	150	120

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 3
Number of Audits on Instructional Materials	Number	1	1

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 3
Dedicated national research and innovation financing mechanism for higher education established	Number	1	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: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 3**
Number of tracer studies conducted by Universities	Number	1	0
Department:016 Information and Communication Teachnology 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 3**
Number of ICT systems Audited	Number	1	0
ICT infrastructure established	Status	1	1

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Performance highlights for the Quarter

Coordinated 1 PhD and 78 master proposals defenses, held 5 research workshops & 1 clinic in BIC, published 1 UMI journal and 8 publications; submitted 100% of tests and examinations results; participated 100% in teaching and training of UMI participants of all categories and at all UMI branches; engaged in 100% community activities; facilitated 4 Governing Council meetings, held 5 TMT meetings and 5 Directorate meetings; procured 100% instructional materials, stationery for examinations, and library consumables; maintained 100% the compound; provided 100% welfare to all staff; managed 71.4% fleet; subscribed to 2 professional bodies; participated in 8 CSR activities; facilitated 100% Chancellor activities; carried out supervision and monitoring visits to UMI branches; marketed 34% UMI services; submitted 1 quality report, 1 quarterly Budget Performance Report, 1 Institute Audit report, 1 quarterly Institute performance report, the MPS and BFP for FY 2026/27, and 3 monthly reports to PPDA; allocated quarterly departmental expenditure limits and facilitated 100% of all UMI operations; reviewed the HIV/AIDS policy; paid 100% staff salaries, gratuity, NSSF and utilities; recruited 3 new staff and renewed 100% staff contracts and medical insurance scheme; reviewed & implemented 100% HR manual; purchased 100% essential drugs & medical supplies; conducted 3 monthly environmental audits; coordinated 1 senate & 5 committee meetings; renewed 100% annual subscription of auditing software (Team mate); ensured 100% green cover at all UMI branches; held 5 Contract & 7 Evaluation Committee meetings; procured 70% all works, services and supplies; executed 1 client focused consultancies and held 2 blended Prospectus short courses; maintained and repaired 99% institute machinery and equipment; secured 100% UMI premises; provided 100% cleaning, sanitation and sanitary services; maintained 100% ICT equipment at regional branches; renewed 70% internet subscription

Variances and Challenges

Lack of capital expenditure and insufficient funding, Understaffing leading to heavy workload, and staff development challenges, affecting research output and staff motivation. Inadequate ICT and infrastructure, including poorly functioning computers and challenges with online systems, High maintenance and operational constraints, including transport limitations and aging vehicles.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**33.405**	**29.298**	**75.9 %**	**66.6 %**	**87.7 %**
Vote Function:01 Delivery of Tertiary Education	**3.429**	**3.429**	**3.025**	**2.721**	**88.2 %**	**79.4 %**	**89.9 %**
320036 Research, Innovation and Technology Transfer	1.005	1.005	0.905	0.800	90.0 %	79.5 %	88.4 %
320043 Teaching and Training	2.423	2.423	2.121	1.921	87.5 %	79.3 %	90.6 %
Vote Function:02 General Administration and support services	**40.582**	**40.582**	**30.380**	**26.577**	**74.9 %**	**65.5 %**	**87.5 %**
000002 Construction Management	1.768	1.768	1.286	1.094	72.7 %	61.9 %	85.1 %
000004 Finance and Accounting	0.226	0.226	0.169	0.147	75.0 %	65.1 %	87.0 %
000013 HIV/AIDS Mainstreaming	0.020	0.020	0.015	0.000	75.0 %	0.0 %	0.0 %
000014 Administrative and Support Services	36.728	36.728	27.358	24.360	74.5 %	66.3 %	89.0 %
000019 ICT Services	0.896	0.896	0.800	0.430	89.3 %	48.1 %	53.8 %
000089 Climate Change Mitigation	0.025	0.025	0.019	0.013	75.0 %	53.0 %	68.4 %
320001 Academic Affairs	0.919	0.919	0.733	0.532	79.8 %	57.9 %	72.6 %
Total for the Vote	**44.010**	**44.010**	**33.405**	**29.298**	**75.9 %**	**66.6 %**	**87.7 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	22.628	22.628	16.971	15.251	75.0 %	67.4 %	89.9 %
211104 Employee Gratuity	4.577	4.577	3.432	2.869	75.0 %	62.7 %	83.6 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5.520	5.520	4.401	4.357	79.7 %	78.9 %	99.0 %
211107 Boards, Committees and Council Allowances	0.898	0.898	0.655	0.614	72.9 %	68.4 %	93.8 %
212101 Social Security Contributions	2.010	2.010	1.163	1.163	57.9 %	57.9 %	100.0 %
212102 Medical expenses (Employees)	0.940	0.940	0.900	0.900	95.7 %	95.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.040	0.040	0.025	0.000	62.5 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.085	0.085	0.067	0.038	79.1 %	44.8 %	56.7 %
221002 Workshops, Meetings and Seminars	0.347	0.347	0.298	0.269	85.7 %	77.6 %	90.5 %
221003 Staff Training	0.691	0.691	0.551	0.465	79.8 %	67.3 %	84.4 %
221004 Recruitment Expenses	0.018	0.018	0.011	0.011	62.5 %	62.0 %	99.3 %
221005 Official Ceremonies and State Functions	0.408	0.408	0.303	0.121	74.2 %	29.5 %	39.8 %
221007 Books, Periodicals & Newspapers	0.242	0.242	0.181	0.054	75.0 %	22.3 %	29.7 %
221008 Information and Communication Technology Supplies.	0.460	0.460	0.417	0.219	90.6 %	47.7 %	52.6 %
221009 Welfare and Entertainment	0.391	0.391	0.311	0.223	79.7 %	57.1 %	71.6 %
221011 Printing, Stationery, Photocopying and Binding	0.383	0.383	0.313	0.224	81.6 %	58.3 %	71.5 %
221012 Small Office Equipment	0.040	0.040	0.035	0.005	87.7 %	12.3 %	14.1 %
221016 Systems Recurrent costs	0.276	0.276	0.276	0.160	100.0 %	57.9 %	57.9 %
221017 Membership dues and Subscription fees.	0.235	0.235	0.198	0.126	84.2 %	53.6 %	63.7 %
221020 Litigation and related expenses	0.030	0.030	0.018	0.016	58.3 %	53.7 %	92.0 %
222001 Information and Communication Technology Services.	0.239	0.239	0.191	0.143	79.8 %	59.8 %	74.9 %
222002 Postage and Courier	0.012	0.012	0.008	0.001	64.8 %	8.2 %	12.6 %
223001 Property Management Expenses	0.493	0.493	0.376	0.328	76.2 %	66.6 %	87.3 %
223002 Property Rates	0.090	0.090	0.074	0.041	81.9 %	45.6 %	55.7 %
223004 Guard and Security services	0.325	0.325	0.250	0.226	76.9 %	69.7 %	90.6 %
223005 Electricity	0.283	0.283	0.164	0.163	58.2 %	57.7 %	99.1 %
223006 Water	0.195	0.195	0.107	0.106	55.1 %	54.5 %	98.9 %
223901 Rent-(Produced Assets) to other govt. units	0.114	0.114	0.081	0.041	71.3 %	35.9 %	50.4 %
224001 Medical Supplies and Services	0.010	0.010	0.008	0.006	75.0 %	61.8 %	82.5 %

VOTE: 312 Uganda Management Institute

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.009	0.009	0.007	0.002	75.0 %	22.4 %	29.8 %
224008 Educational Materials and Services	0.129	0.129	0.115	0.089	89.4 %	69.3 %	77.5 %
224011 Research Expenses	0.209	0.209	0.156	0.062	75.0 %	29.6 %	39.5 %
225101 Consultancy Services	0.009	0.009	0.006	0.000	75.0 %	0.0 %	0.0 %
225201 Consultancy Services-Capital	0.112	0.112	0.112	0.000	100.0 %	0.0 %	0.0 %
226001 Insurances	0.087	0.087	0.066	0.026	75.0 %	29.7 %	39.6 %
227001 Travel inland	0.193	0.193	0.149	0.119	77.0 %	61.6 %	80.0 %
227002 Travel abroad	0.028	0.028	0.021	0.021	75.0 %	75.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	0.034	0.034	0.031	0.026	91.6 %	74.9 %	81.8 %
227004 Fuel, Lubricants and Oils	0.603	0.603	0.450	0.417	74.7 %	69.1 %	92.5 %
228001 Maintenance-Buildings and Structures	0.123	0.123	0.100	0.097	81.5 %	79.0 %	96.9 %
228002 Maintenance-Transport Equipment	0.086	0.086	0.064	0.042	75.0 %	49.0 %	65.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.179	0.179	0.126	0.090	70.4 %	50.3 %	71.3 %
228004 Maintenance-Other Fixed Assets	0.021	0.021	0.016	0.014	75.0 %	67.9 %	90.6 %
282101 Donations	0.034	0.034	0.026	0.017	75.0 %	50.0 %	66.6 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.112	100.0 %	93.3 %	93.3 %
282202 Transfer to Endowment and Convocation Funds	0.055	0.055	0.054	0.024	98.6 %	43.2 %	43.8 %
Total for the Vote	**44.010**	**44.010**	**33.405**	**29.298**	**75.9 %**	**66.6 %**	**87.7 %**

VOTE: 312 Uganda Management Institute

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**44.010**	**44.010**	**33.405**	**29.298**	**75.90 %**	**66.57 %**	**87.70 %**
Vote Function:01 Delivery of Tertiary Education	**3.429**	**3.429**	**3.025**	**2.721**	**88.24 %**	**79.36 %**	**89.9 %**
Departments							
001 Research and Innovation Centre	1.005	1.005	0.905	0.800	90.0 %	79.6 %	88.4 %
002 School of Business & Management	1.027	1.027	0.915	0.804	89.1 %	78.3 %	87.9 %
003 School of Civil Service, Policy and Governance	0.364	0.364	0.307	0.267	84.4 %	73.4 %	87.0 %
004 School of Distance Learning & Information Technology	0.393	0.393	0.340	0.323	86.6 %	82.2 %	95.0 %
005 School of Management Science	0.640	0.640	0.559	0.527	87.3 %	82.3 %	94.3 %
Development Projects							
N/A							
Vote Function:02 General Administration and support services	**40.582**	**40.582**	**30.380**	**26.577**	**74.86 %**	**65.49 %**	**87.5 %**
Departments							
001 Central Administration	1.957	1.957	1.462	1.211	74.7 %	61.9 %	82.8 %
002 Corporate Office	0.856	0.856	0.699	0.633	81.7 %	74.0 %	90.6 %
003 DPSA and Satelitte Offices	0.807	0.807	0.624	0.505	77.3 %	62.6 %	80.9 %
005 Finance	0.226	0.226	0.169	0.147	74.8 %	65.1 %	87.0 %
006 Guild Services	0.088	0.088	0.078	0.072	88.3 %	81.5 %	92.3 %
007 Human Resource	32.292	32.292	23.906	21.545	74.0 %	66.7 %	90.1 %
008 Institute Hospital/Clinic	0.027	0.027	0.020	0.007	75.3 %	26.4 %	35.0 %
009 Institute Registrar	0.919	0.919	0.733	0.532	79.8 %	57.9 %	72.6 %
010 Internal Audit	0.116	0.116	0.107	0.099	92.1 %	85.2 %	92.5 %
011 Library and Documentation	0.229	0.229	0.174	0.050	75.9 %	21.8 %	28.7 %
012 Planning M&E	0.252	0.252	0.201	0.149	79.8 %	59.2 %	74.1 %
013 Procurement & Disposal Unit	0.148	0.148	0.121	0.102	81.6 %	68.8 %	84.3 %
014 Projects & Consultancies	0.281	0.281	0.239	0.113	85.1 %	40.2 %	47.3 %
015 Estates and Works	1.487	1.487	1.047	0.982	70.4 %	66.0 %	93.8 %
016 Information and Communication Teachnology Department	0.896	0.896	0.800	0.430	89.3 %	48.0 %	53.8 %
Development Projects							
N/A							

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Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	44.010	44.010	33.405	29.298	75.9 %	66.6 %	87.7 %

VOTE: 312 Uganda Management Institute

Quarter 3

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

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
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 dialogues, Hold 5 research workshops & 3 clinics in BIC, Publish 1 UMI journal and 5 publications, Attend 1 international conference	Coordinated 1 PhD and 78 master proposals defenses, Held 5 research workshops & 1 clinic in BIC, Published 1 UMI journal and 8 publications	Limited participation in BIC activities.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,172.190
221003 Staff Training		7,010.000
221008 Information and Communication Technology Supplies.		2,554.164
221011 Printing, Stationery, Photocopying and Binding		3,999.799
224011 Research Expenses		17,308.000
	Total For Budget Output	**72,044.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,044.153
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,044.153**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,044.153
	Arrears	0.000
	AIA	0.000

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 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 & attend 1 conference	Held 1 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories, Engaged in 100% community activities	Financial and resource constraints

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		92,235.000
221003 Staff Training		17,389.525
221008 Information and Communication Technology Supplies.		10,027.640
221011 Printing, Stationery, Photocopying and Binding		14,174.369
221017 Membership dues and Subscription fees.		6,603.600
222002 Postage and Courier		1,000.000
227001 Travel inland		2,380.000
	Total For Budget Output	**143,810.134**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,810.134
	Arrears	0.000
	AIA	0.000
	Total For Department	**143,810.134**
	Wage Recurrent	0.000
	Non Wage Recurrent	143,810.134
	Arrears	0.000
	AIA	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 forum for Anti-corruption, Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities.	Submitted 100% of tests & examinations results, Participated 100% in teaching of participants at all UMI branches, Engaged in 100% community activities.	Delayed Payment of the workload for both permanent staff and Associate Consultants due to budget constraints

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,169.773
221002 Workshops, Meetings and Seminars	5,014.150
221003 Staff Training	1,898.000
221008 Information and Communication Technology Supplies.	2,810.929
221009 Welfare and Entertainment	10,202.499
221011 Printing, Stationery, Photocopying and Binding	174.600
221017 Membership dues and Subscription fees.	1,700.000
227002 Travel abroad	10,125.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**99,094.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,094.951
	Arrears	0.000
	AIA	0.000
	Total For Department	**99,094.951**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,094.951
	Arrears	0.000
	AIA	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

Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories and Engage in 100% community activities.	Submitted 100% of tests & marking of examinations is ongoing, Participated 100% in teaching of UMI participants of all categories.	Inadequate marketing of the distance learning Programmes and short courses

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,344.500
221002 Workshops, Meetings and Seminars	1,480.000
221003 Staff Training	8,000.000
221008 Information and Communication Technology Supplies.	5,369.000
221011 Printing, Stationery, Photocopying and Binding	3,159.300
221017 Membership dues and Subscription fees.	8,949.800
227001 Travel inland	1,020.000

	Total For Budget Output	**122,322.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,322.600
	Arrears	0.000
	AIA	0.000
	Total For Department	**122,322.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,322.600
	Arrears	0.000
	AIA	0.000

Department:005 School of Management Science

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities.	Held 1 proposal defenses, Submitted 100% of tests & examinations results, Participated 100% in teaching of UMI participants of all categories at all UMI branches and Engaged in 100% community activities.	Resource and financial constraints

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		119,988.124
221003 Staff Training		13,350.750
221008 Information and Communication Technology Supplies.		2,677.724
221009 Welfare and Entertainment		8,227.900
227001 Travel inland		1,880.000
227002 Travel abroad		8,486.000
	Total For Budget Output	**154,610.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,610.498
	Arrears	0.000
	AIA	0.000
	Total For Department	**154,610.498**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,610.498
	Arrears	0.000
	AIA	0.000

Develoment 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 2 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	Facilitated 4 Governing Council meetings, Held 5 TMT meetings, Procured 100% instructional materials, Maintained 100% the compound, Provided 100% welfare to all staff, 71.4% fleet managed	Inadquate capital expenditure to provide adequeate office furniture as well as office space.

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,430.711
211107 Boards, Committees and Council Allowances		186,700.012
221002 Workshops, Meetings and Seminars		10,366.000
221003 Staff Training		686.143
221008 Information and Communication Technology Supplies.		4,224.400
221009 Welfare and Entertainment		1,903.600
221011 Printing, Stationery, Photocopying and Binding		7,340.805
221017 Membership dues and Subscription fees.		1,425.000
221020 Litigation and related expenses		15,686.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
226001 Insurances		25,328.766
227001 Travel inland		2,966.400
227003 Carriage, Haulage, Freight and transport hire		4,956.000
227004 Fuel, Lubricants and Oils		110,158.200
228002 Maintenance-Transport Equipment		19,972.958
282202 Transfer to Endowment and Convocation Funds		12,525.000
	Total For Budget Output	**427,669.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	427,669.995
	Arrears	0.000
	AIA	0.000
	Total For Department	**427,669.995**
	Wage Recurrent	0.000
	Non Wage Recurrent	427,669.995
	Arrears	0.000
	AIA	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 conferences, Subscribe to 2 professional bodies, Participate in 2 CSR, Facilitate 100% Chancellor activities, carry out 1 supervision visit to UMI branches, 100% market UMI services, Submit 1 quality report.	Subscribed to 2 professional bodies, Participated in 8 CSR, Facilitated 100% Chancellor activities, carried out 1 supervision visit to UMI branches, 34% marketed UMI services, Submitted 1 quality report.	Delays in the implementation of the phase II of the Estates Master Plan, Lack of capital expenditure, Understaffing

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,987.164
211107 Boards, Committees and Council Allowances	2,071.429
221001 Advertising and Public Relations	7,200.000
221002 Workshops, Meetings and Seminars	46,566.310
221003 Staff Training	11,106.667
221008 Information and Communication Technology Supplies.	3,148.849
221009 Welfare and Entertainment	6,239.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
221017 Membership dues and Subscription fees.	37,284.400
227001 Travel inland	14,038.600
227004 Fuel, Lubricants and Oils	11,458.000
282101 Donations	8,000.000
Total For Budget Output	**201,300.419**
Wage Recurrent	0.000
Non Wage Recurrent	201,300.419
Arrears	0.000
AIA	0.000
Total For Department	**201,300.419**
Wage Recurrent	0.000
Non Wage Recurrent	201,300.419
Arrears	0.000
AIA	0.000

Department:003 DPSA and Satelitte 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 5 Directorate meetings, Coordinated 100% teaching and training at all branches - K'la, Gulu, Mbale & Mbarara, paid 100% utilities at the branches, monitored and supervised 4 branches in the period	Lack of capital expenditure, Poor classroom facilities at the temporary structures.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,054.243
221003 Staff Training	10,653.400
221007 Books, Periodicals & Newspapers	2,353.000
221008 Information and Communication Technology Supplies.	4,133.776

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Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		13,033.500
221011 Printing, Stationery, Photocopying and Binding		3,264.160
222001 Information and Communication Technology Services.		3,006.000
223001 Property Management Expenses		19,933.641
223005 Electricity		5,649.633
223006 Water		1,800.000
224008 Educational Materials and Services		9,522.600
227001 Travel inland		8,198.500
227004 Fuel, Lubricants and Oils		9,854.000
	Total For Budget Output	**177,456.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,456.453
	Arrears	0.000
	AIA	0.000
	Total For Department	**177,456.453**
	Wage Recurrent	0.000
	Non Wage Recurrent	177,456.453
	Arrears	0.000
	AIA	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 1 quarterly Budget Performance Report, Attend 1 conference & 1 training , 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 the MPS and BFP for FY 2026/27, Allocated quarterly departmental expenditure limits & Facilitated 100% of all UMI operations	Lack of capital expenditure

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,778.074
221002 Workshops, Meetings and Seminars	11,600.000
221009 Welfare and Entertainment	3,250.000
221011 Printing, Stationery, Photocopying and Binding	7,139.801
221017 Membership dues and Subscription fees.	3,830.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**37,597.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,597.875
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,597.875**
	Wage Recurrent	0.000
	Non Wage Recurrent	37,597.875
	Arrears	0.000
	AIA	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 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.	Carried out 1 monitoring visit at UMI branches - Kampala, Gulu, Mbarara & Mbale, Participated in 1 CSR activity and Participated 100% in Governing Council meetings.	Financial and resource constraints

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,100.000
221011 Printing, Stationery, Photocopying and Binding		330.000
227001 Travel inland		3,684.000
227004 Fuel, Lubricants and Oils		900.000
282101 Donations		3,000.000
	Total For Budget Output	**15,014.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,014.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,014.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,014.000
	Arrears	0.000
	AIA	0.000

Department:007 Human Resource

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 1advocacy training for staff and participants and conduct 1 sensitization session at all UMI branches - Mbale, Kampala, Gulu and Mbarara	Reviewed the HIV/AIDS policy	

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
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

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)		
Pay 100% staff salaries, Recruit 10 new and 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, Recruited 3 new and 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, 100% reviewed & implemented HR manual, Paid 100% NSSF for all Staff	Inadquate capital funds to provide adequeate office furniture as well as office space

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

Item		Spent
211102 Contract Staff Salaries		5,062,937.958
211104 Employee Gratuity		623,364.746
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,529.951
212101 Social Security Contributions		630,003.250
212102 Medical expenses (Employees)		46,320.000
221002 Workshops, Meetings and Seminars		2,650.000
221003 Staff Training		6,519.180
221004 Recruitment Expenses		11,168.259
221005 Official Ceremonies and State Functions		11,500.000
221008 Information and Communication Technology Supplies.		2,929.232
221009 Welfare and Entertainment		6,314.150
221011 Printing, Stationery, Photocopying and Binding		1,628.000
221017 Membership dues and Subscription fees.		1,400.000
	Total For Budget Output	**6,469,264.726**
	Wage Recurrent	5,062,937.958
	Non Wage Recurrent	1,406,326.768

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,469,264.726**
	Wage Recurrent	5,062,937.958
	Non Wage Recurrent	1,406,326.768
	Arrears	0.000
	AIA	0.000

Department:008 Institute Hospital/Clinic

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12030710 Adherance 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, 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, Conducted 3 monthly environmental audits	Lack of capital expenditure

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

Item		Spent
224001 Medical Supplies and Services		1,997.426
	Total For Budget Output	**1,997.426**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,997.426
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,997.426**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,997.426
	Arrears	0.000
	AIA	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

Procure 100% stationery for examinations, Coordinate 1 senate & 3 committee meetings, Coordinate 1 Graduation ceremony at all UMI branches.	Procured 100% stationery for examinations, Coordinated 1 senate & 5 committee meetings.	Lack of capital expenditure to purchase printers to replace faulty printers, Limited storage for examination scripts.

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,774.701
211107 Boards, Committees and Council Allowances		78,033.746
221003 Staff Training		15,000.000
221005 Official Ceremonies and State Functions		19,925.800
221008 Information and Communication Technology Supplies.		14,381.000
221009 Welfare and Entertainment		1,896.001
224008 Educational Materials and Services		16,225.000
	Total For Budget Output	**194,236.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	194,236.248
	Arrears	0.000
	AIA	0.000
	Total For Department	**194,236.248**
	Wage Recurrent	0.000
	Non Wage Recurrent	194,236.248
	Arrears	0.000
	AIA	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 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Attend 1 conference, Renew 100% annual subscription of auditing software (Team mate)	Submitted 1 Institute Audit report, Carried out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renewed 100% annual subscription of auditing software (Team mate)	

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

Item		Spent
221002 Workshops, Meetings and Seminars		5,168.000
221008 Information and Communication Technology Supplies.		5,294.250
221017 Membership dues and Subscription fees.		5,160.000
	Total For Budget Output	**15,622.250**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,622.250
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,622.250**

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,622.250
	Arrears	0.000
	AIA	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, Subscribe to 2 professional bodies, Procure 100% stationery and library consumables & attend 1 conference	Subscribed to 2 professional bodies, Procured 100% stationery and library consumables	Insufficient budget

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,250.000
221007 Books, Periodicals & Newspapers	3,550.000
221008 Information and Communication Technology Supplies.	3,148.240
221011 Printing, Stationery, Photocopying and Binding	279.300
Total For Budget Output	**9,227.540**
Wage Recurrent	0.000
Non Wage Recurrent	9,227.540
Arrears	0.000
AIA	0.000
Total For Department	**9,227.540**
Wage Recurrent	0.000
Non Wage Recurrent	9,227.540
Arrears	0.000
AIA	0.000

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 1 conference, Attend1 blended professional training, Submit 1 quarterly Institute performance reports, Submit the 1 BFP & 1 MPS for FY 2026/2027, Conduct 1 Monitoring sessions at all UMI branches	Attended 1 blended professional training, Submitted 1 quarterly Institute performance reports, Submitted the 1 BFP & 1 MPS for FY 2026/2027, Conducted 1 Monitoring sessions at all UMI branches	Lack of capital expenditure, Understaffing in the department

VOTE: 312 Uganda Management Institute

Quarter 3

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

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,122.800
221003 Staff Training		2,018.450
221008 Information and Communication Technology Supplies.		4,380.160
221009 Welfare and Entertainment		4,657.450
227001 Travel inland		1,500.000
	Total For Budget Output	**28,678.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	28,678.860
	Arrears	0.000
	AIA	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	Ensured 100% green cover at all UMI branches	

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,000.000
	Total For Budget Output	**4,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**32,678.860**
	Wage Recurrent	0.000
	Non Wage Recurrent	32,678.860
	Arrears	0.000
	AIA	0.000

Department:013 Procurement & Disposal Unit

Key Service Area:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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, Renew subscription to 2 procurement associations, 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, Held 5 Contract & 7 Evaluation Committee meetings, Procured 70% all works, services and supplies of the procurement plan for all UMI branches	Delay in procurement processes, Lack of capital expenditure

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,914.834
227001 Travel inland		2,828.432
	Total For Budget Output	**22,743.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,743.266
	Arrears	0.000
	AIA	0.000
	Total For Department	**22,743.266**
	Wage Recurrent	0.000
	Non Wage Recurrent	22,743.266
	Arrears	0.000
	AIA	0.000

Department:014 Projects & Consultancies

Key Service Area:000002 Construction Management

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 11 blended Prospectus short courses, Coordinate 100% execution of all infrastructure development at Kampala, Mbale & Mbarara branches	Executed 1 client focused consultancies (of which 3 at the UMI branches), Held 2 blended Prospectus short courses	Lack of capital expenditure, The closing of Higher Education Institutions by government and the election period interfered with many short course trainings

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		46,698.066
221003 Staff Training		9,200.500
221008 Information and Communication Technology Supplies.		2,463.840
221009 Welfare and Entertainment		10,847.625
221011 Printing, Stationery, Photocopying and Binding		3,109.560
	Total For Budget Output	**72,319.591**

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	72,319.591
	Arrears	0.000
	AIA	0.000
	Total For Department	**72,319.591**
	Wage Recurrent	0.000
	Non Wage Recurrent	72,319.591
	Arrears	0.000
	AIA	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 99% institute machinery and equipment, Secured 100% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches	Lack of capital expenditure.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,589.361
221008 Information and Communication Technology Supplies.	1,382.640
221017 Membership dues and Subscription fees.	1,500.000
222001 Information and Communication Technology Services.	1,136.000
223001 Property Management Expenses	84,231.095
223004 Guard and Security services	51,918.915
223005 Electricity	112,500.000
223006 Water	85,000.000
227001 Travel inland	3,240.000
227004 Fuel, Lubricants and Oils	8,785.000
228001 Maintenance-Buildings and Structures	22,636.750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	28,669.576
228004 Maintenance-Other Fixed Assets	5,425.000
Total For Budget Output	**409,014.337**
Wage Recurrent	0.000
Non Wage Recurrent	409,014.337
Arrears	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**409,014.337**
	Wage Recurrent	0.000
	Non Wage Recurrent	409,014.337
	Arrears	0.000
	AIA	0.000

Department:016 Information and Communication Teachnology 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	Carried out 100% maintenance works of all ICT equipment at all UMI regional branches, renewed 70% subscription to internet services, facilitated 100% virtual teaching on various UMI programs	Inadquate capital funds implement a number of ICT interventions

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,405.287
221008 Information and Communication Technology Supplies.		14,254.100
221011 Printing, Stationery, Photocopying and Binding		25.400
221012 Small Office Equipment		1,180.000
221016 Systems Recurrent costs		86,770.317
222001 Information and Communication Technology Services.		57,500.337
227001 Travel inland		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,861.200
	Total For Budget Output	**182,196.641**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,196.641
	Arrears	0.000
	AIA	0.000
	Total For Department	**182,196.641**
	Wage Recurrent	0.000
	Non Wage Recurrent	182,196.641
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

	GRAND TOTAL	**8,860,221.963**

VOTE: 312 Uganda Management Institute

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,062,937.958
	Non Wage Recurrent	3,797,284.005
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development	
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 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 4 PhD and 78 master proposals defenses, Held 2 public policy dialogues, Held 20 research workshops & 2 clinics in BIC, Published 2 UMI journal and 27 publications, Attended 1 international conference

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		707,552.190
221003 Staff Training		17,010.000
221007 Books, Periodicals & Newspapers		3,217.207
221008 Information and Communication Technology Supplies.		4,954.636
221009 Welfare and Entertainment		2,124.000
221011 Printing, Stationery, Photocopying and Binding		3,999.799
224011 Research Expenses		60,663.192
	Total For Budget Output	**799,521.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	799,521.024
	Arrears	0.000
	AIA	0.000
	Total For Department	**799,521.024**
	Wage Recurrent	0.000
	Non Wage Recurrent	799,521.024
	Arrears	0.000
	AIA	0.000

Department:002 School of Business & Management

Key Service Area:320043 Teaching and Training

VOTE: 312 Uganda Management Institute

Quarter 3

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 3 proposal defenses, Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants of all categories, 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)		659,323.039
221002 Workshops, Meetings and Seminars		6,750.000
221003 Staff Training		62,865.817
221008 Information and Communication Technology Supplies.		17,461.640
221011 Printing, Stationery, Photocopying and Binding		29,493.220
221017 Membership dues and Subscription fees.		22,003.600
222002 Postage and Courier		1,000.000
224011 Research Expenses		1,080.000
227001 Travel inland		3,970.000
	Total For Budget Output	**803,947.316**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,947.316
	Arrears	0.000
	AIA	0.000
	Total For Department	**803,947.316**
	Wage Recurrent	0.000
	Non Wage Recurrent	803,947.316
	Arrears	0.000
	AIA	0.000

Department:003 School of Civil Service, Policy and Governance

Key Service Area:320043 Teaching and Training

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 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, Participated 100% in teaching of participants at all UMI branches, 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)	198,457.489

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221002 Workshops, Meetings and Seminars		15,514.150
221003 Staff Training		18,283.990
221008 Information and Communication Technology Supplies.		7,318.529
221009 Welfare and Entertainment		10,202.499
221011 Printing, Stationery, Photocopying and Binding		4,884.452
221017 Membership dues and Subscription fees.		2,521.200
227002 Travel abroad		10,125.000
	Total For Budget Output	**267,307.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	267,307.309
	Arrears	0.000
	AIA	0.000
	Total For Department	**267,307.309**
	Wage Recurrent	0.000
	Non Wage Recurrent	267,307.309
	Arrears	0.000
	AIA	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.	Submitted 100% of tests & marking of examinations is ongoing, Participated 100% in teaching of UMI participants of all categories.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,653.929
221002 Workshops, Meetings and Seminars	14,551.013
221003 Staff Training	29,219.000
221008 Information and Communication Technology Supplies.	5,369.000
221009 Welfare and Entertainment	1,615.042
221011 Printing, Stationery, Photocopying and Binding	3,159.300
221017 Membership dues and Subscription fees.	8,949.800
227001 Travel inland	1,440.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**322,957.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,957.084
	Arrears	0.000
	AIA	0.000
	Total For Department	**322,957.084**
	Wage Recurrent	0.000
	Non Wage Recurrent	322,957.084
	Arrears	0.000
	AIA	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 & examinations results, Participated 100% in teaching of UMI participants of all categories at all UMI branches 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)		441,620.733
221003 Staff Training		38,400.750
221008 Information and Communication Technology Supplies.		6,430.124
221009 Welfare and Entertainment		18,595.800
221011 Printing, Stationery, Photocopying and Binding		8,402.288
227001 Travel inland		2,720.000
227002 Travel abroad		10,950.000
	Total For Budget Output	**527,119.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	527,119.695
	Arrears	0.000
	AIA	0.000
	Total For Department	**527,119.695**
	Wage Recurrent	0.000
	Non Wage Recurrent	527,119.695
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 1training, Provide 100% welfare to all staff, 100% fleet managed	Facilitated 8 Governing Council meetings, Held 18 TMT meetings, Procured 100% instructional materials, Coordinated 100% of Alumni activities, Maintained 100% the compound, Provided 100% welfare to all staff, 78.7% fleet managed

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,957.153
211107 Boards, Committees and Council Allowances		462,816.375
221002 Workshops, Meetings and Seminars		30,445.500
221003 Staff Training		18,957.757
221007 Books, Periodicals & Newspapers		12,135.290
221008 Information and Communication Technology Supplies.		5,294.400
221009 Welfare and Entertainment		72,781.448
221011 Printing, Stationery, Photocopying and Binding		14,340.804
221017 Membership dues and Subscription fees.		3,744.800
221020 Litigation and related expenses		16,108.000
223002 Property Rates		41,000.000
224004 Beddings, Clothing, Footwear and related Services		2,000.000
224008 Educational Materials and Services		6,227.993
226001 Insurances		25,328.766
227001 Travel inland		5,212.400
227003 Carriage, Haulage, Freight and transport hire		25,721.003
227004 Fuel, Lubricants and Oils		339,486.831
228002 Maintenance-Transport Equipment		42,119.440
228004 Maintenance-Other Fixed Assets		499.999
282202 Transfer to Endowment and Convocation Funds		23,775.000
	Total For Budget Output	**1,210,952.959**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,210,952.959

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,210,952.959**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,210,952.959
	Arrears	0.000
	AIA	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 5 professional bodies, Participated in 10 CSR, Facilitated 100% Chancellor activities, carried out 1 supervision visit to UMI branches, 34% marketed UMI services, Submitted 3 quality report.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,736.218
211107 Boards, Committees and Council Allowances		2,500.000
221001 Advertising and Public Relations		38,255.600
221002 Workshops, Meetings and Seminars		134,566.310
221003 Staff Training		45,666.667
221008 Information and Communication Technology Supplies.		4,458.050
221009 Welfare and Entertainment		19,397.000
221011 Printing, Stationery, Photocopying and Binding		89,948.608
221017 Membership dues and Subscription fees.		72,296.033
226001 Insurances		612.000
227001 Travel inland		36,478.860
227004 Fuel, Lubricants and Oils		23,426.150
282101 Donations		14,000.000
	Total For Budget Output	**633,341.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	633,341.496
	Arrears	0.000
	AIA	0.000
	Total For Department	**633,341.496**
	Wage Recurrent	0.000
	Non Wage Recurrent	633,341.496

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:003 DPSA and Satelitte 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	Attended 1 conference, held 11 Directorate meetings, Coordinated 100% teaching and training at 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)		214,916.834
221003 Staff Training		35,654.400
221005 Official Ceremonies and State Functions		612.500
221007 Books, Periodicals & Newspapers		7,059.000
221008 Information and Communication Technology Supplies.		8,223.656
221009 Welfare and Entertainment		42,154.700
221011 Printing, Stationery, Photocopying and Binding		17,291.800
222001 Information and Communication Technology Services.		8,184.000
223001 Property Management Expenses		47,034.180
223005 Electricity		15,449.633
223006 Water		6,000.000
223901 Rent-(Produced Assets) to other govt. units		40,800.000
224008 Educational Materials and Services		9,522.600
227001 Travel inland		25,663.700
227004 Fuel, Lubricants and Oils		26,372.802
	Total For Budget Output	**504,939.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,939.805
	Arrears	0.000
	AIA	0.000
	Total For Department	**504,939.805**
	Wage Recurrent	0.000
	Non Wage Recurrent	504,939.805
	Arrears	0.000
	AIA	0.000

Department:005 Finance

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 3 quarterly Budget Performance Report, Attended 1 conference & 1 training , Held 1 2026/27 budget retreat, submitted the MPS and BFP for FY 2026/27, Allocated quarterly departmental expenditure limits & 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)		47,130.732
221002 Workshops, Meetings and Seminars		31,366.250
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		13,469.001
221011 Printing, Stationery, Photocopying and Binding		11,241.441
221017 Membership dues and Subscription fees.		3,830.000
	Total For Budget Output	**147,037.424**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,037.424
	Arrears	0.000
	AIA	0.000
	Total For Department	**147,037.424**
	Wage Recurrent	0.000
	Non Wage Recurrent	147,037.424
	Arrears	0.000
	AIA	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	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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,107.500
221009 Welfare and Entertainment	5,267.500

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		971.200
227001 Travel inland		21,412.000
227004 Fuel, Lubricants and Oils		900.000
282101 Donations		3,000.000
	Total For Budget Output	**71,658.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,658.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**71,658.200**
	Wage Recurrent	0.000
	Non Wage Recurrent	71,658.200
	Arrears	0.000
	AIA	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	Reviewed and operationalized the HIV/AIDS policy

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

Item		Spent
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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, Recruited 8 new and 100%, renewed staff contracts, Paid 100% staff gratuity, renewed 100% staff medical insurance scheme, 100% reviewed & implemented HR manual, Paid 100% NSSF for all Staff & attended 1 training

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211102 Contract Staff Salaries	15,250,544.893
211104 Employee Gratuity	2,868,980.806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,152,796.591
212101 Social Security Contributions	1,163,152.022
212102 Medical expenses (Employees)	899,917.290
221002 Workshops, Meetings and Seminars	14,994.500
221003 Staff Training	16,519.180
221004 Recruitment Expenses	11,168.259
221005 Official Ceremonies and State Functions	40,000.000
221008 Information and Communication Technology Supplies.	2,929.232
221009 Welfare and Entertainment	9,314.150
221011 Printing, Stationery, Photocopying and Binding	1,628.000
221017 Membership dues and Subscription fees.	1,400.000
282104 Compensation to 3rd Parties	111,957.633
Total For Budget Output	**21,545,302.556**
Wage Recurrent	15,250,544.893
Non Wage Recurrent	6,294,757.663
Arrears	0.000
AIA	0.000
Total For Department	**21,545,302.556**
Wage Recurrent	15,250,544.893
Non Wage Recurrent	6,294,757.663
Arrears	0.000
AIA	0.000

Department:008 Institute Hospital/Clinic

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12030710 Adherance 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, Conducted 9 monthly environmental audits

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	440.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
224001 Medical Supplies and Services		6,342.681
	Total For Budget Output	**6,782.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,782.681
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,782.681**
	Wage Recurrent	0.000
	Non Wage Recurrent	6,782.681
	Arrears	0.000
	AIA	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.	Procured 100% stationery for examinations, Coordinated 3 senate & 8 committee meetings.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		141,080.005
211107 Boards, Committees and Council Allowances		148,663.311
221003 Staff Training		20,000.000
221005 Official Ceremonies and State Functions		79,925.800
221008 Information and Communication Technology Supplies.		30,131.000
221009 Welfare and Entertainment		11,976.300
221011 Printing, Stationery, Photocopying and Binding		24,500.000
221017 Membership dues and Subscription fees.		2,037.600
224008 Educational Materials and Services		73,724.423
	Total For Budget Output	**532,038.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	532,038.439
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**532,038.439**
	Wage Recurrent	0.000
	Non Wage Recurrent	532,038.439
	Arrears	0.000
	AIA	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 3 Institute Audit reports, Carried out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renewed 100% annual subscription of auditing software (Team mate)

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

Item		Spent
221002 Workshops, Meetings and Seminars		6,068.000
221003 Staff Training		44,776.000
221008 Information and Communication Technology Supplies.		5,294.250
221016 Systems Recurrent costs		37,430.636
221017 Membership dues and Subscription fees.		5,160.000
	Total For Budget Output	**98,728.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,728.886
	Arrears	0.000
	AIA	0.000
	Total For Department	**98,728.886**
	Wage Recurrent	0.000
	Non Wage Recurrent	98,728.886
	Arrears	0.000
	AIA	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	Subscribed to 2 professional bodies, Procured 100% stationery and library consumables

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,300.000
221003 Staff Training		10,849.060
221007 Books, Periodicals & Newspapers		31,389.622
221008 Information and Communication Technology Supplies.		3,148.240
221011 Printing, Stationery, Photocopying and Binding		279.300
221017 Membership dues and Subscription fees.		1,903.813
	Total For Budget Output	**49,870.035**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,870.035
	Arrears	0.000
	AIA	0.000
	Total For Department	**49,870.035**
	Wage Recurrent	0.000
	Non Wage Recurrent	49,870.035
	Arrears	0.000
	AIA	0.000

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	Attended 1 blended professional training, Submitted 3 quarterly Institute performance reports, Submitted 1 BFP & 1 MPS for FY 2026/2027, Conducted 2 Monitoring sessions at all UMI branches.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,794.062
221002 Workshops, Meetings and Seminars		15,243.615
221003 Staff Training		20,737.776
221008 Information and Communication Technology Supplies.		4,380.160
221009 Welfare and Entertainment		4,657.450
221011 Printing, Stationery, Photocopying and Binding		4,472.790
227001 Travel inland		6,875.000
	Total For Budget Output	**136,160.853**

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	136,160.853
	Arrears	0.000
	AIA	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	Ensured 100% green cover at all UMI branches

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		13,250.000
	Total For Budget Output	**13,250.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**149,410.853**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,410.853
	Arrears	0.000
	AIA	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 9 monthly reports to PPDA, Held 12 Contract & 15 Evaluation Committee meetings, Procured 70% 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 *UShs Thousand*

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		83,773.820
221003 Staff Training		13,048.000
221009 Welfare and Entertainment		640.000
227001 Travel inland		5,022.232
	Total For Budget Output	**102,484.052**

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	102,484.052
	Arrears	0.000
	AIA	0.000
	Total For Department	**102,484.052**
	Wage Recurrent	0.000
	Non Wage Recurrent	102,484.052
	Arrears	0.000
	AIA	0.000

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	Executed 15 client focused consultancies (of which 3 at the UMI branches), Held 8 blended Prospectus short courses

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,696.062
221003 Staff Training		18,750.000
221008 Information and Communication Technology Supplies.		2,463.840
221009 Welfare and Entertainment		10,847.625
221011 Printing, Stationery, Photocopying and Binding		7,777.640
	Total For Budget Output	**112,535.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,535.167
	Arrears	0.000
	AIA	0.000
	Total For Department	**112,535.167**
	Wage Recurrent	0.000
	Non Wage Recurrent	112,535.167
	Arrears	0.000
	AIA	0.000

Department:015 Estates and Works

Key Service Area:000002 Construction Management

VOTE: 312 Uganda Management Institute

Quarter 3

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)	
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	Settled 100% utility bills, Provided 100% sanitary services to all UMI branches, Maintained and repaired 99% institute machinery and equipment, Secured 100% UMI premises, Provided 100% cleaning and sanitation & Carried out 1 inspection visit at all UMI branches

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,589.361
221003 Staff Training		2,000.000
221008 Information and Communication Technology Supplies.		1,582.640
221011 Printing, Stationery, Photocopying and Binding		1,147.786
221017 Membership dues and Subscription fees.		2,250.000
222001 Information and Communication Technology Services.		1,972.000
223001 Property Management Expenses		281,318.403
223004 Guard and Security services		226,414.235
223005 Electricity		147,500.000
223006 Water		100,000.000
227001 Travel inland		8,936.840
227004 Fuel, Lubricants and Oils		26,355.000
228001 Maintenance-Buildings and Structures		97,156.187
228003 Maintenance-Machinery & Equipment Other than Transport		62,603.993
228004 Maintenance-Other Fixed Assets		13,975.000
	Total For Budget Output	**981,801.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	981,801.445
	Arrears	0.000
	AIA	0.000
	Total For Department	**981,801.445**
	Wage Recurrent	0.000
	Non Wage Recurrent	981,801.445
	Arrears	0.000
	AIA	0.000

Department:016 Information and Communication Teachnology Department

Key Service Area:000019 ICT Services

VOTE: 312 Uganda Management Institute

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 100% maintenance works of all ICT equipment at all UMI regional branches, renewed 88% subscription to internet services, facilitated 100% virtual teaching on various UMI programs

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,783.145
221003 Staff Training		12,248.668
221008 Information and Communication Technology Supplies.		110,053.663
221011 Printing, Stationery, Photocopying and Binding		25.400
221012 Small Office Equipment		4,890.807
221016 Systems Recurrent costs		122,140.423
222001 Information and Communication Technology Services.		132,984.363
227001 Travel inland		1,200.000
228003 Maintenance-Machinery & Equipment Other than Transport		27,142.890
	Total For Budget Output	**430,469.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,469.359
	Arrears	0.000
	AIA	0.000
	Total For Department	**430,469.359**
	Wage Recurrent	0.000
	Non Wage Recurrent	430,469.359
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

	GRAND TOTAL	**29,298,205.785**
	Wage Recurrent	15,250,544.893
	Non Wage Recurrent	14,047,660.892
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 312 Uganda Management Institute

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
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 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	Coordinate 2 PhD and 77 master proposals defenses, Hold 1 public policy dialogues, Hold 5 research workshops & 3 clinics in BIC
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.	Submit 100% of tests & examinations results, Participate 100% in teaching of participants at all UMI branches, Engage in 100% community activities.	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		

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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.	Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories and Engage in 100% community activities.	Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories 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 1 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities.	Hold 1 proposal defenses, Submit 100% of tests & examinations results, Participate 100% in teaching of UMI participants of all categories at all UMI branches and Engage in 100% community activities.
Develoment 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 1training, Provide 100% welfare to all staff, 100% fleet managed	Facilitate 2 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 2 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		

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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 1 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 1 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 Satelitte 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, 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, 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		
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 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 and Participate 100% in Governing Council meetings.
Department:007 Human Resource		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12030710 Adherance 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		

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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 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renew 100% annual subscription of auditing software (Team mate)	Submit 1 Institute Audit report, Carry out 1 follow up audit at the branches Gulu, Mbale & Mbarara, Renew 100% annual subscription of auditing software (Team mate)
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	Repair and bind 205 volumes, Procure 100% stationery and library consumables	Repair and bind 205 volumes, 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	Submit 1 quarterly Institute performance report, Conduct 1 Monitoring session at all UMI branches	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		

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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 Teachnology 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	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

Develoment Projects

N/A

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name		Planned Collection FY2025/26	Actuals By End Q3
142212	Educational/Instruction related levies		25.670	15.285
		Total	**25.670**	**15.285**

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Table 4.2: Off-Budget Expenditure By Department and Project