

VOTE: 312 Uganda Management Institute

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18,753,971.57	18,753,971.57	4,688,492.894	4,681,321.381	25.0 %	25.0 %	99.8 %
	Non-Wage	16,276,226.57	16,276,226.57	4,634,921.645	2,820,914.348	28.5 %	17.3 %	60.9 %
Dev.	GoU	600,000.000	600,000.000	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		35,630,198.15	35,630,198.15	9,323,414.539	7,502,235.729	26.2 %	21.1 %	80.5 %
Total GoU+Ext Fin (MTEF)		35,630,198.15	35,630,198.15	9,323,414.539	7,502,235.729	26.2 %	21.1 %	80.5 %
Arrears		1,427.648	1,427.648	1,427.648	850.000	100.0 %	59.5 %	59.5 %
Total Budget		35,631,625.80	35,631,625.80	9,324,842.187	7,503,085.729	26.2 %	21.1 %	80.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		35,631,625.80	35,631,625.80	9,324,842.187	7,503,085.729	26.2 %	21.1 %	80.5 %
Total Vote Budget Excluding Arrears		35,630,198.153	35,630,198.153	9,323,414.539	7,502,235.729	26.2 %	21.1 %	80.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	9.324	7.503	9.3 %	7.5 %	80.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	0.897	0.377	0.9 %	0.4 %	42.0 %
Sub SubProgramme:02 General Administration and support services	32.784	32.784	8.427	7.126	8.4 %	7.1 %	84.6 %
Total for the Vote	35.632	35.632	9.324	7.503	9.3 %	7.5 %	80.5 %

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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

Sub SubProgramme:01 Delivery of Tertiary Education

Sub Programme: 01 Education,Sports and skills

0.154	Bn Shs	Department : 001 Research and Innovation Centre
Reason: Delayed procurement process for international conference activity		

Items

0.118	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.127	Bn Shs	Department : 002 School of Business & Management
Reason: Delayed clearance of graduation invoices in the period		

Items

0.095	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.065	Bn Shs	Department : 003 School of Civil Service, Policy and Governance
Reason: Delayed clearance of graduation invoices in the period		

Items

0.041	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.064	Bn Shs	Department : 004 School of Distance Learning & Information Technology
Reason: Delayed clearance of graduation invoices in the period		

Items

0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

0.004	UShs	221003 Staff Training
Reason:		

0.004	UShs	221009 Welfare and Entertainment
Reason:		

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education		
Sub Programme: 01 Education,Sports and skills		
0.110	Bn Shs	Department : 005 School of Management Science
Reason: Delayed clearance of graduation invoices in the period		
<i>Items</i>		
0.095	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.215	Bn Shs	Department : 001 Central Administration
Reason: Low activity implementation in the period		
<i>Items</i>		
0.043	UShs	211107 Boards, Committees and Council Allowances
Reason:		
0.045	UShs	221003 Staff Training
Reason:		
0.037	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.164	Bn Shs	Department : 002 Corporate Office
Reason: Delayed submission of invoices from suppliers		
<i>Items</i>		
0.033	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.029	UShs	221001 Advertising and Public Relations
Reason:		
0.049	UShs	221003 Staff Training
Reason:		
0.123	Bn Shs	Department : 003 DPSA and Satelite Offices
Reason: Delayed submission of invoices from suppliers		
<i>Items</i>		
0.050	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
0.123	Bn Shs	Department : 003 DPSA and Satelitte Offices
Reason: Delayed submission of invoices from suppliers		
Items		
0.016	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason:		
0.016	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.062	Bn Shs	Department : 005 Finance
Reason: Delayed submission of invoices from suppliers		
Items		
0.021	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.016	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.010	UShs	221012 Small Office Equipment
Reason:		
0.014	Bn Shs	Department : 006 Guild Services
Reason: Delayed release of funds by IFMS		
Items		
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.002	UShs	221009 Welfare and Entertainment
Reason:		
0.009	UShs	227001 Travel inland
Reason:		
	Bn Shs	Department : 007 Human Resource
Reason: Delayed release of funds by IFMS		
Items		
0.044	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 007 Human Resource
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Reason: Delayed release of funds by IFMS

Items

0.098	UShs	212101 Social Security Contributions
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Reason:

0.011	UShs	221003 Staff Training
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Reason:

0.046	UShs	221009 Welfare and Entertainment
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Reason:

0.021	Bn Shs	Department : 008 Institute Hospital/Clinic
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Reason: Delayed procurement process of drugs and first aid for Staff and Clients

Items

0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.020	UShs	224001 Medical Supplies and Services
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Reason:

0.094	Bn Shs	Department : 009 Institute Registrar
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Reason: Delayed release of funds by IFMS

Items

0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.023	UShs	211107 Boards, Committees and Council Allowances
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Reason:

0.018	UShs	221005 Official Ceremonies and State Functions
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Reason:

0.014	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.005	Bn Shs	Department : 010 Internal Audit
Reason: Low level of activity implementation in the period		

Items

0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	221003 Staff Training
Reason:		
0.001	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.048	Bn Shs	Department : 011 Library and Documentation
Reason: Delayed submission of invoices by service providers		

Items

0.001	UShs	221003 Staff Training
Reason:		
0.039	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.042	Bn Shs	Department : 012 Planning M&E
Reason: Low level of activity implementation in the period		

Items

0.013	UShs	221003 Staff Training
Reason:		
0.005	UShs	221009 Welfare and Entertainment
Reason:		
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

0.042	Bn Shs	Department : 012 Planning M&E
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Reason: Low level of activity implementation in the period

Items

Reason:

0.015	UShs	225101 Consultancy Services
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Reason:

0.023	Bn Shs	Department : 013 Procurement & Disposal Unit
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Reason: Delayed release of funds by IFMS

Items

0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.002	UShs	221001 Advertising and Public Relations
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Reason:

0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.002	UShs	227001 Travel inland
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Reason:

0.049	Bn Shs	Department : 014 Projects & Consultancies
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Reason: Low activity implementation in the quarter

Items

0.029	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
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Reason:

0.002	UShs	221008 Information and Communication Technology Supplies.
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Reason:

0.013	UShs	221009 Welfare and Entertainment
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Reason:

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

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 General Administration and support services

Sub Programme: 01 Education,Sports and skills

Bn Shs	Department : 015 Estates and Works
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Reason: Low level of maintenance needs in the period at all UMI branches - Gulu, Mbale, Kamplala & Mbarara

Items

0.002	UShs	221003 Staff Training
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Reason:

0.002	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason:

0.013	UShs	228001 Maintenance-Buildings and Structures
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Reason:

0.015	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.155	Bn Shs	Department : 016 Information and Communication Teachnology Department
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Reason: Delayed submission of invoices by service providers for completed works

Items

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

0.064	UShs	221016 Systems Recurrent costs
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Reason:

0.048	UShs	222001 Information and Communication Technology Services.
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Reason:

0.033	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

0.000	Bn Shs	Project : 1106 Support to UMI Infrastructure Development
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Reason: 0

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:001 Research and Innovation Centre			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030303 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
PIAP Output 1205010108 Research and Innovation fund established in public universities			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1
Department:002 School of Business & Management			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
PIAP Output 1205010206 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20	1
Department:003 School of Civil Service, Policy and Governance			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
Department:004 School of Distance Learning & Information Technology			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
PIAP Output 1205010206 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:005 School of Management Science			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	3	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	5
Department:002 Corporate Office			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	3

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:002 Corporate Office			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	5
PIAP Output 1205010806 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	5
Department:003 DPSA and Satellite Offices			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	5	1
PIAP Output 1205010206 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3
Department:005 Finance			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	2
PIAP Output 1205010206 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	3

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:006 Guild Services			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
Department:007 Human Resource			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
Department:008 Institute Hospital/Clinic			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2	0
Department:009 Institute Registrar			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	10	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:010 Internal Audit			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1
Department:011 Library and Documentation			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4	1
Department:012 Planning M&E			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	5	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3	1
Department:013 Procurement & Disposal Unit			
Budget Output 000014 Administrative and Support Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	0
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	5	2
Department:014 Projects & Consultancies			
Budget Output 000002 Construction Management			
PIAP Output 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	65%	40%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:015 Estates and Works			
Budget Output 000002 Construction Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	65%	40%
Department:016 Information and Communication Teachnology Department			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202010102 ICT enabled teaching undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	3	3
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	80%	75%
Project:1106 Support to UMI Infrastructure Development			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1205010806 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2
Budget Output 000017 Infrastructure Development and Management			
PIAP Output 1205010806 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	2

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Performance highlights for the Quarter

Registered 4,070 students of all categories at all branches - Gulu, Mbale & Mbarara Coordinated 2 senate meetings, procured 95% stationery for examinations,.Held one guild elections across all the branches, held 3 guild union meetings, carried out 1 monitoring visit at UMI branches - Gulu, Mbarara & Mbale; Coordinated 100% of the compensation to staff three (3) staff sustained injuries and claim forms were forwarded to SWICO for compensation, Implemented 100% the medical insurance, Staff salaries were paid as stipulated in clause 4.6(a) of the HR manual, Procured an insurance scheme service provider(Prudential Assurance (U) Ltd), Coordinated 100% capacity building, Updated the payroll register and processed salaries. 1544 institutional based emails were created for participants for all branches, Trained all Logistics staff on the use of Lecture equipment, renewed subscription to RENU

Matters to note in budget execution

Suspension of recruitment and promotions of Staff of all categories; low releases which affect activity implementation

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	9.325	7.504	26.2 %	21.1 %	80.5 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	0.898	0.378	31.5 %	13.3 %	42.1 %
320036 Research, Innovation and Technology Transfer	0.643	0.643	0.181	0.027	28.2 %	4.2 %	14.9 %
320043 Teaching and Training	2.205	2.205	0.717	0.351	32.5 %	15.9 %	49.0 %
Sub SubProgramme:02 General Administration and support services	32.784	32.784	8.427	7.126	25.7 %	21.7 %	84.6 %
000002 Construction Management	2.126	2.126	0.461	0.364	21.7 %	17.1 %	79.0 %
000003 Facilities and Equipment Management	0.820	0.820	0.232	0.077	28.3 %	9.4 %	33.2 %
000014 Administrative and Support Services	29.518	29.518	7.734	6.685	26.2 %	22.6 %	86.4 %
000017 Infrastructure Development and Management	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	35.632	35.632	9.325	7.504	26.2 %	21.1 %	80.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211102 Contract Staff Salaries	18.754	18.754	4.688	4.681	25.0 %	25.0 %	99.9 %
211104 Employee Gratuity	0.900	0.900	0.225	0.212	25.0 %	23.6 %	94.2 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.526	4.526	1.344	0.702	29.7 %	15.5 %	52.2 %
211107 Boards, Committees and Council Allowances	0.597	0.597	0.175	0.109	29.3 %	18.3 %	62.3 %
212101 Social Security Contributions	1.587	1.587	0.302	0.204	19.0 %	12.9 %	67.5 %
212102 Medical expenses (Employees)	0.500	0.500	0.473	0.473	94.6 %	94.6 %	100.0 %
221001 Advertising and Public Relations	0.231	0.231	0.048	0.016	20.8 %	6.9 %	33.3 %
221003 Staff Training	0.862	0.862	0.352	0.198	40.8 %	23.0 %	56.3 %
221004 Recruitment Expenses	0.020	0.020	0.005	0.000	25.0 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.241	0.241	0.034	0.016	14.1 %	6.6 %	47.1 %
221007 Books, Periodicals & Newspapers	0.397	0.397	0.082	0.021	20.6 %	5.3 %	25.6 %
221008 Information and Communication Technology Supplies.	0.289	0.289	0.076	0.018	26.3 %	6.2 %	23.7 %
221009 Welfare and Entertainment	0.939	0.939	0.182	0.063	19.4 %	6.7 %	34.6 %
221011 Printing, Stationery, Photocopying and Binding	0.853	0.853	0.137	0.023	16.1 %	2.7 %	16.8 %
221012 Small Office Equipment	0.089	0.089	0.012	0.000	13.4 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.167	0.167	0.081	0.017	48.5 %	10.2 %	21.0 %
221017 Membership dues and Subscription fees.	0.308	0.308	0.077	0.052	25.0 %	16.9 %	67.5 %
221020 Litigation and related expenses	0.050	0.050	0.011	0.004	22.0 %	8.0 %	36.4 %
222001 Information and Communication Technology Services.	0.273	0.273	0.098	0.044	35.9 %	16.1 %	44.9 %
222002 Postage and Courier	0.006	0.006	0.001	0.000	15.9 %	0.0 %	0.0 %
223001 Property Management Expenses	0.435	0.435	0.083	0.074	19.1 %	17.0 %	89.2 %
223004 Guard and Security services	0.275	0.275	0.079	0.077	28.7 %	28.0 %	97.5 %
223005 Electricity	0.349	0.349	0.077	0.077	22.1 %	22.1 %	100.0 %
223006 Water	0.272	0.272	0.044	0.043	16.2 %	15.8 %	97.7 %
223901 Rent-(Produced Assets) to other govt. units	0.110	0.110	0.045	0.028	40.9 %	25.5 %	62.2 %
224001 Medical Supplies and Services	0.058	0.058	0.020	0.000	34.4 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.075	0.075	0.016	0.000	21.4 %	0.0 %	0.0 %
224008 Educational Materials and Services	0.043	0.043	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.132	0.132	0.015	0.000	11.4 %	0.0 %	0.0 %
226001 Insurances	0.125	0.125	0.018	0.004	14.5 %	3.2 %	22.2 %
226002 Licenses	0.030	0.030	0.009	0.008	30.0 %	26.7 %	88.9 %
227001 Travel inland	0.218	0.218	0.088	0.048	40.4 %	22.0 %	54.5 %
227003 Carriage, Haulage, Freight and transport hire	0.010	0.010	0.002	0.000	21.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.562	0.562	0.168	0.127	29.9 %	22.6 %	75.6 %
228001 Maintenance-Buildings and Structures	0.294	0.294	0.035	0.021	11.9 %	7.1 %	60.0 %
228002 Maintenance-Transport Equipment	0.085	0.085	0.034	0.013	40.0 %	15.3 %	38.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.201	0.201	0.060	0.012	29.8 %	6.0 %	20.0 %
228004 Maintenance-Other Fixed Assets	0.025	0.025	0.000	0.000	0.0 %	0.0 %	0.0 %
282101 Donations	0.022	0.022	0.005	0.003	22.7 %	13.6 %	60.0 %
282104 Compensation to 3rd Parties	0.120	0.120	0.120	0.112	100.0 %	93.3 %	93.3 %
312232 Electrical machinery - Acquisition	0.094	0.094	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
312423 Computer Software - Acquisition	0.150	0.150	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.320	0.320	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.001	0.001	0.001	0.001	70.0 %	70.0 %	100.0 %
Total for the Vote	35.632	35.632	9.322	7.501	26.2 %	21.1 %	80.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	9.324	7.503	26.17 %	21.06 %	80.47 %
Sub SubProgramme:01 Delivery of Tertiary Education	2.848	2.848	0.897	0.377	31.50 %	13.24 %	42.0 %
Departments							
001 Research and Innovation Centre	0.643	0.643	0.181	0.027	28.2 %	4.2 %	14.9 %
002 School of Business & Management	0.915	0.915	0.271	0.144	29.6 %	15.7 %	53.1 %
003 School of Civil Service, Policy and Governance	0.320	0.320	0.110	0.044	34.4 %	13.8 %	40.0 %
004 School of Distance Learning & Information Technology	0.459	0.459	0.127	0.063	27.6 %	13.7 %	49.6 %
005 School of Management Science	0.511	0.511	0.208	0.099	40.7 %	19.4 %	47.6 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	32.784	32.784	8.427	7.126	25.70 %	21.74 %	84.6 %
Departments							
001 Central Administration	1.679	1.679	0.447	0.232	26.6 %	13.8 %	51.9 %
002 Corporate Office	0.964	0.964	0.294	0.130	30.5 %	13.5 %	44.2 %
003 DPSA and Satelite Offices	0.959	0.959	0.332	0.210	34.6 %	21.9 %	63.3 %
005 Finance	0.265	0.265	0.129	0.066	48.7 %	24.9 %	51.2 %
006 Guild Services	0.093	0.093	0.032	0.017	34.3 %	18.2 %	53.1 %
007 Human Resource	23.804	23.804	6.073	5.837	25.5 %	24.5 %	96.1 %
008 Institute Hospital/Clinic	0.065	0.065	0.021	0.000	32.6 %	0.0 %	0.0 %
009 Institute Registrar	0.977	0.977	0.206	0.111	21.1 %	11.4 %	53.9 %
010 Internal Audit	0.045	0.045	0.007	0.002	15.4 %	4.4 %	28.6 %
011 Library and Documentation	0.314	0.314	0.073	0.025	23.3 %	8.0 %	34.2 %
012 Planning M&E	0.195	0.195	0.063	0.021	32.3 %	10.8 %	33.3 %
013 Procurement & Disposal Unit	0.159	0.159	0.057	0.034	35.8 %	21.4 %	59.6 %
014 Projects & Consultancies	0.304	0.304	0.092	0.043	30.3 %	14.1 %	46.7 %
015 Estates and Works	1.822	1.822	0.370	0.321	20.3 %	17.6 %	86.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	35.632	35.632	9.324	7.503	26.17 %	21.06 %	80.47 %
016 Information and Communication Teachnology Department	0.540	0.540	0.232	0.077	43.0 %	14.3 %	33.2 %
<i>Development Projects</i>							
1106 Support to UMI Infrastructure Development	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	35.632	35.632	9.324	7.503	26.2 %	21.1 %	80.5 %

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Quarter 1

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

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Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations,	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,605.049
221003 Staff Training		20,002.000
	Total For Budget Output	26,607.049
	Wage Recurrent	0.000
	Non Wage Recurrent	26,607.049
	Arrears	0.000
	AIA	0.000
	Total For Department	26,607.049
	Wage Recurrent	0.000
	Non Wage Recurrent	26,607.049
	Arrears	0.000
	AIA	0.000
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold 2 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants	Participated 100% in teaching and training of UMI participants at all branches(Kampala, Mbale, Mbarara, Gulu) , Reviewed one (1)programme DPPM, Submitted 100% of tests and examinations results, Delivered 100% all programmes in the school DIMA(Post Graduate Diploma in Management), DME (Post Graduate Diploma in Monitoring and Evaluation),DPPM (Post Graduate Diploma in Project Planning and Management), DHRM (Post Graduate Diploma in Human Resource Management), DBA (Post Graduate Diploma in Business Administration), DFM (Post Graduate Diploma in Financial Management) , DPSCM (Post Graduate Diploma in Supply Chain Management), DMM (Post Graduate Diploma in Marketing Management) , DLTM(Post Graduate Diploma in Logistics and Transport Management).	Low staffing levels which impact on achievement of planned output.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		98,573.800
221003 Staff Training		37,907.500
221008 Information and Communication Technology Supplies.		7,363.500
221011 Printing, Stationery, Photocopying and Binding		559.000
	Total For Budget Output	144,403.800
	Wage Recurrent	0.000
	Non Wage Recurrent	144,403.800
	Arrears	0.000
	AIA	0.000
	Total For Department	144,403.800
	Wage Recurrent	0.000
	Non Wage Recurrent	144,403.800
	Arrears	0.000
	AIA	0.000
Department:003 School of Civil Service, Policy and Governance		
Budget Output:320043 Teaching and Training		

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all UMI branches, attended 1 conferences, renewed subscription to 1 local association on anti-corruption and held 3 proposal defenses in the period		Delayed response on research by the participants
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,161.200	
Total For Budget Output		44,161.200	
Wage Recurrent		0.000	
Non Wage Recurrent		44,161.200	
Arrears		0.000	
AIA		0.000	
Total For Department		44,161.200	
Wage Recurrent		0.000	
Non Wage Recurrent		44,161.200	
Arrears		0.000	
AIA		0.000	
Department:004 School of Distance Learning & Information Technology			
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of participants, Delivered 100% all the planned programmes in the school which were conducted both physically and virtually.		Inadequate facilities and software to conduct IT practical modules online.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,973.200	
221003 Staff Training		12,477.195	
Total For Budget Output		63,450.395	
Wage Recurrent		0.000	
Non Wage Recurrent		63,450.395	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	63,450.395
	Wage Recurrent	0.000
	Non Wage Recurrent	63,450.395
	Arrears	0.000
	AIA	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

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

Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all UMI branches, attended 2 conferences, renewed subscription to 1 local association UEA, reviewed curriculum for one PhD program and one masters (MIML)	Slow progress on student's research supervision process
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,308.082
221003 Staff Training	21,167.000
221011 Printing, Stationery, Photocopying and Binding	235.800
Total For Budget Output	98,710.882
Wage Recurrent	0.000
Non Wage Recurrent	98,710.882
Arrears	0.000
AIA	0.000
Total For Department	98,710.882
Wage Recurrent	0.000
Non Wage Recurrent	98,710.882
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 General Administration and support services			
Departments			
Department:001 Central Administration			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 training, Provide 100% welfare to all staff, operationalize the baby care nursling centre	Held and facilitated three (3) Governing Council meetings, Provided 100% welfare to all staff, Operationalized the baby care nursling centre, Maintained 100% the compound, Procured 100% instructional materials.		Limited funds
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			20,297.145
211107 Boards, Committees and Council Allowances			59,221.429
221003 Staff Training			14,785.666
221007 Books, Periodicals & Newspapers			7,084.104
221008 Information and Communication Technology Supplies.			450.000
221009 Welfare and Entertainment			6,820.100
221011 Printing, Stationery, Photocopying and Binding			8,405.300
221017 Membership dues and Subscription fees.			1,100.000
221020 Litigation and related expenses			4,471.000
226001 Insurances			4,334.605
226002 Licenses			8,000.000
227004 Fuel, Lubricants and Oils			83,899.244
228002 Maintenance-Transport Equipment			12,698.890
Total For Budget Output			231,567.483
Wage Recurrent			0.000
Non Wage Recurrent			231,567.483
Arrears			0.000
AIA			0.000
Total For Department			231,567.483
Wage Recurrent			0.000
Non Wage Recurrent			231,567.483

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

Department:002 Corporate Office

Budget Output:000014 Administrative and Support Services

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

Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 2 local and international workshops and seminars, held internal ISO quality audits, Participated in 3 CSR activities	Made one (1) international subscription that is the African Association for Public Administration and Management (AAPAM) and One (1) Local subscription that is the Inter University Council of East Africa, Participated in one(1) CSR activities, Reviewed curriculum for the MBA (master in Business Administration), MIML(Master in Institutional Management and Leadership), PhD, DRIM(Post Graduate Diploma in Records and Information Management),DRMIS(Post Graduate Diploma in Records and Information Management) Programmes, Held internal ISO quality audits.	Low releases towards capital development and Understaffing
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Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,569.893
221001 Advertising and Public Relations	16,316.201
221003 Staff Training	12,762.019
221009 Welfare and Entertainment	4,902.000
221011 Printing, Stationery, Photocopying and Binding	8,536.400
221017 Membership dues and Subscription fees.	32,870.000
227001 Travel inland	7,535.000
227004 Fuel, Lubricants and Oils	3,462.000
282101 Donations	3,000.000
Total For Budget Output	129,953.513
Wage Recurrent	0.000
Non Wage Recurrent	129,953.513
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	129,953.513
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	129,953.513
	Arrears	0.000
	AIA	0.000

Department:003 DPSA and Satelitte Offices

Budget Output:000014 Administrative and Support Services

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

Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches	Attended 2 local conferences, subscribed to 1 associations, held 8 Directorate meetings, conducted 100% teaching and training at the branches - Gulu, Mbale & Mbarara, paid 100% utilities at the branches and carried out one monitoring visit all branches in the period	Low release which affected branch operations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,102.482
221003 Staff Training	18,901.078
221007 Books, Periodicals & Newspapers	2,644.000
221008 Information and Communication Technology Supplies.	1,050.000
221009 Welfare and Entertainment	20,573.000
222001 Information and Communication Technology Services.	1,900.000
223005 Electricity	6,390.478
223006 Water	1,713.473
223901 Rent-(Produced Assets) to other govt. units	28,489.785
227001 Travel inland	27,525.060
227004 Fuel, Lubricants and Oils	20,467.700
Total For Budget Output	209,757.056
Wage Recurrent	0.000
Non Wage Recurrent	209,757.056
Arrears	0.000
AIA	0.000
Total For Department	209,757.056
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	209,757.056
	Arrears	0.000
	AIA	0.000

Department:005 Finance

Budget Output:000014 Administrative and Support Services

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

Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations	Submitted one(1) Budget Performance Report and one (1) Final Report,	Insufficient allocation of funds
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,258.948
221003 Staff Training	21,227.838
221008 Information and Communication Technology Supplies.	9,233.673
221009 Welfare and Entertainment	14,495.900
352899 Other Domestic Arrears Budgeting	850.000
Total For Budget Output	66,066.359
Wage Recurrent	0.000
Non Wage Recurrent	65,216.359
Arrears	850.000
AIA	0.000
Total For Department	66,066.359
Wage Recurrent	0.000
Non Wage Recurrent	65,216.359
Arrears	850.000
AIA	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

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

Hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held one guild elections across all the branches, held 3 guild union meetings, carried out 1 monitoring visit at UMI branches - Gulu, Mbarara & Mbale	Low guild fees collection which greatly impact on guild activities
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,748.200
227001 Travel inland		7,587.400
	Total For Budget Output	17,335.600
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.600
	Arrears	0.000
	AIA	0.000
	Total For Department	17,335.600
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.600
	Arrears	0.000
	AIA	0.000
Department:007 Human Resource		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Coordinated 100% of the compensation to staff three (3) staff sustained injuries and claim forms were forwarded to SWICO for compensation, Implemented 100% the medical insurance, Staff salaries were paid as stipulated in clause 4.6(a) of the HR manual, Procured an insurance scheme service provider(Prudential Assurance (U) Ltd), Coordinated 100% capacity building, Updated the payroll register and processed salaries.	No provisions for promotions and recruitment which may lead to turnover
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		4,681,321.381
211104 Employee Gratuity		212,400.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,408.735
212101 Social Security Contributions		204,320.784
212102 Medical expenses (Employees)		472,525.000
221003 Staff Training		13,620.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			16,001.000
221011 Printing, Stationery, Photocopying and Binding			950.000
282104 Compensation to 3rd Parties			111,992.634
	Total For Budget Output		5,836,539.982
	Wage Recurrent		4,681,321.381
	Non Wage Recurrent		1,155,218.601
	Arrears		0.000
	AIA		0.000
	Total For Department		5,836,539.982
	Wage Recurrent		4,681,321.381
	Non Wage Recurrent		1,155,218.601
	Arrears		0.000
	AIA		0.000
Department:008 Institute Hospital/Clinic			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Procured 100% medical drugs and medicines, Procured 100% PPEs and availed sanitizers for COVID-19 in all strategic locations across the Institute and other branches at all times,	NA	
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
	Total For Department		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000

VOTE: 312 Uganda Management Institute

Quarter 1

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

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

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

Register 2000 students of all categories at all branches - Gulu, Mbale & Mbarara Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Coordinated 2 senate meetings, Procured 95% stationery for examinations, Registered 4070 students of all categories at all branches - Gulu, Mbale & Mbarara.	Limited classroom/office space which greatly impact on enrollment
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,861.460
211107 Boards, Committees and Council Allowances	49,588.020
221005 Official Ceremonies and State Functions	16,048.000
221017 Membership dues and Subscription fees.	885.000
Total For Budget Output	111,382.480
Wage Recurrent	0.000
Non Wage Recurrent	111,382.480
Arrears	0.000
AIA	0.000
Total For Department	111,382.480
Wage Recurrent	0.000
Non Wage Recurrent	111,382.480
Arrears	0.000
AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

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

Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, attend 1 local trainings and 1 conferences, subscribe to 1 associations	Prepared and submitted one (1) audit report,	Delays in receiving information to ease production of audit reports.
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VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		2,100.000	
		Total For Budget Output	2,100.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,100.000
		Arrears	0.000
		AIA	0.000
		Total For Department	2,100.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,100.000
		Arrears	0.000
		AIA	0.000
Department:011 Library and Documentation			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books		Renewed subscription to 1 library association in the period i.e. Consortium of Ugandan University Libraries (CUUL)	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,700.000	
221003 Staff Training		11,380.800	
221007 Books, Periodicals & Newspapers		10,906.433	
		Total For Budget Output	24,987.233
		Wage Recurrent	0.000
		Non Wage Recurrent	24,987.233
		Arrears	0.000
		AIA	0.000
		Total For Department	24,987.233

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	24,987.233
	Arrears	0.000
	AIA	0.000

Department:012 Planning M&E

Budget Output:000014 Administrative and Support Services

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

Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations	carried out one (1) monitoring visits at the branches (Mbarara, Mbale and Gulu), Submitted one (1) output performance report.	Insufficient capacity of staff in new developments of the Program Budgeting System (PBS)
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,072.000
221011 Printing, Stationery, Photocopying and Binding	1,670.000
227001 Travel inland	4,266.000
Total For Budget Output	21,008.000
Wage Recurrent	0.000
Non Wage Recurrent	21,008.000
Arrears	0.000
AIA	0.000
Total For Department	21,008.000
Wage Recurrent	0.000
Non Wage Recurrent	21,008.000
Arrears	0.000
AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Submit 3 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period		Held five (5) contract committee meetings, Submitted three(3) monthly reports to the PPDA & one(01) quarterly performance report to the management, Held seven(7)meetings for evaluation of bids, procured 100% all works, services and supplies in the period	Limitation of the items in the IFMS Item Master which resulted into amending Local Purchase Order manually.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			19,531.179
221003 Staff Training			11,579.500
221009 Welfare and Entertainment			208.350
221011 Printing, Stationery, Photocopying and Binding			1,390.900
227001 Travel inland			1,580.000
Total For Budget Output			34,289.929
Wage Recurrent			0.000
Non Wage Recurrent			34,289.929
Arrears			0.000
AIA			0.000
Total For Department			34,289.929
Wage Recurrent			0.000
Non Wage Recurrent			34,289.929
Arrears			0.000
AIA			0.000
Department:014 Projects & Consultancies			
Budget Output:000002 Construction Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Deliver 10 prospectus short courses, execute 05 training and non training consultancies, attend 1 local conferences, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute		Executed three(3)training and non training consultancies, Delivered seven (7) prospectus short courses, Supervised 100% of the construction works at the institute.	Inadequate staff
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			41,315.036

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		1,650.100
	Total For Budget Output	42,965.136
	Wage Recurrent	0.000
	Non Wage Recurrent	42,965.136
	Arrears	0.000
	AIA	0.000
	Total For Department	42,965.136
	Wage Recurrent	0.000
	Non Wage Recurrent	42,965.136
	Arrears	0.000
	AIA	0.000
Department:015 Estates and Works		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Supervise 100% all works at the Institute, hold 06 security committee meetings, install 1 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute and Branches, subscribe to 2 associations, pay 100% of utilities - water	Coordinated 100% of cleaning and sanitation works at the institute and branches, supervised 100% all works in the period, carried out maintenance of facilities at Kaleebo block and Mbale branch	Inadequate funds to execute all the planned activities.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,000.000
221017 Membership dues and Subscription fees.		300.000
223001 Property Management Expenses		73,628.734
223004 Guard and Security services		76,506.320
223005 Electricity		71,000.000
223006 Water		41,413.000
227004 Fuel, Lubricants and Oils		19,216.000
228001 Maintenance-Buildings and Structures		21,145.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,971.134
	Total For Budget Output	321,180.188

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	321,180.188
	Arrears	0.000
	AIA	0.000
	Total For Department	321,180.188
	Wage Recurrent	0.000
	Non Wage Recurrent	321,180.188
	Arrears	0.000
	AIA	0.000
Department:016 Information and Communication Teachnology Department		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Carry out 100% maintenance works of all ICT equipment, Procure 4 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching	1544 institutional based emails were created for participants for all branches, Trained all Logistics staff on the use of Lecture equipment, renewed subscription to RENU	Limited funds released for capital items
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000	
221016 Systems Recurrent costs	17,000.000	
221017 Membership dues and Subscription fees.	16,683.298	
222001 Information and Communication Technology Services.	42,096.146	
	Total For Budget Output	76,619.444
	Wage Recurrent	0.000
	Non Wage Recurrent	76,619.444
	Arrears	0.000
	AIA	0.000
	Total For Department	76,619.444
	Wage Recurrent	0.000
	Non Wage Recurrent	76,619.444
	Arrears	0.000
	AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Development Projects		
Project:1106 Support to UMI Infrastructure Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning		
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture	NA	NA
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
GRAND TOTAL		7,503,085.729
Wage Recurrent		4,681,321.381
Non Wage Recurrent		2,820,914.348
GoU Development		0.000
External Financing		0.000
Arrears		850.000
AIA		0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,605.049	
221003 Staff Training	20,002.000	
	Total For Budget Output	26,607.049
	Wage Recurrent	0.000
	Non Wage Recurrent	26,607.049
	Arrears	0.000
	AIA	0.000
	Total For Department	26,607.049
	Wage Recurrent	0.000
	Non Wage Recurrent	26,607.049
	Arrears	0.000
	AIA	0.000
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Participated 100% in teaching and training of UMI participants at all branches(Kampala, Mbale, Mbarara, Gulu) , Reviewed one (1)programme DPPM, Submitted 100% of tests and examinations results, Delivered 100% all programmes in the school DIMA(Post Graduate Diploma in Management), DME (Post Graduate Diploma in Monitoring and Evaluation),DPPM (Post Graduate Diploma in Project Planning and Management), DHRM (Post Graduate Diploma in Human Resource Management), DBA (Post Graduate Diploma in Business Administration), DFM (Post Graduate Diploma in Financial Management) , DPSCM (Post Graduate Diploma in Supply Chain Management), DMM (Post Graduate Diploma in Marketing Management) , DLTM(Post Graduate Diploma in Logistics and Transport Management).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	98,573.800
221003 Staff Training	37,907.500
221008 Information and Communication Technology Supplies.	7,363.500
221011 Printing, Stationery, Photocopying and Binding	559.000
Total For Budget Output	144,403.800
Wage Recurrent	0.000
Non Wage Recurrent	144,403.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	144,403.800
Wage Recurrent	0.000
Non Wage Recurrent	144,403.800
Arrears	0.000
<i>AIA</i>	0.000

Department:003 School of Civil Service, Policy and Governance

Budget Output:320043 Teaching and Training

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all UMI branches, attended 1 conferences, renewed subscription to 1 local association on anti-corruption and held 3 proposal defenses in the period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,161.200
Total For Budget Output	44,161.200
Wage Recurrent	0.000
Non Wage Recurrent	44,161.200
Arrears	0.000
AIA	0.000
Total For Department	44,161.200
Wage Recurrent	0.000
Non Wage Recurrent	44,161.200
Arrears	0.000
AIA	0.000

Department:004 School of Distance Learning & Information Technology

Budget Output:320043 Teaching and Training

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

Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of participants, Delivered 100% all the planned programmes in the school which were conducted both physically and virtually.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,973.200
221003 Staff Training	12,477.195
Total For Budget Output	63,450.395
Wage Recurrent	0.000
Non Wage Recurrent	63,450.395

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	63,450.395
	Wage Recurrent	0.000
	Non Wage Recurrent	63,450.395
	Arrears	0.000
	<i>AIA</i>	0.000

Department:005 School of Management Science

Budget Output:320043 Teaching and Training

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

Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.	Submitted 100% of tests and examinations results, Participated 100% in teaching and training of UMI participants at all UMI branches, attended 2 conferences, renewed subscription to 1 local association UEA, reviewed curriculum for one PhD program and one masters (MIML)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	77,308.082
221003 Staff Training	21,167.000
221011 Printing, Stationery, Photocopying and Binding	235.800
Total For Budget Output	98,710.882
Wage Recurrent	0.000
Non Wage Recurrent	98,710.882
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	98,710.882
Wage Recurrent	0.000
Non Wage Recurrent	98,710.882
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:02 General Administration and support services

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Central Administration

Budget Output:000014 Administrative and Support Services

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

Hold and facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff.	Held and facilitated three (3) Governing Council meetings, Provided 100% welfare to all staff, Operationalized the baby care nursling centre, Maintained 100% the compound, Procured 100% instructional materials.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,297.145
211107 Boards, Committees and Council Allowances	59,221.429
221003 Staff Training	14,785.666
221007 Books, Periodicals & Newspapers	7,084.104
221008 Information and Communication Technology Supplies.	450.000
221009 Welfare and Entertainment	6,820.100
221011 Printing, Stationery, Photocopying and Binding	8,405.300
221017 Membership dues and Subscription fees.	1,100.000
221020 Litigation and related expenses	4,471.000
226001 Insurances	4,334.605
226002 Licenses	8,000.000
227004 Fuel, Lubricants and Oils	83,899.244
228002 Maintenance-Transport Equipment	12,698.890
Total For Budget Output	231,567.483
Wage Recurrent	0.000
Non Wage Recurrent	231,567.483
Arrears	0.000
AIA	0.000
Total For Department	231,567.483
Wage Recurrent	0.000
Non Wage Recurrent	231,567.483
Arrears	0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Department:002 Corporate Office		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Made one (1) international subscription that is the African Association for Public Administration and Management (AAPAM) and One (1) Local subscription that is the Inter University Council of East Africa, Participated in one(1) CSR activities, Reviewed curriculum for the MBA (master in Business Administration), MIML(Master in Institutional Management and Leadership), PhD, DRIM(Post Graduate Diploma in Records and Information Management),DRMIS(Post Graduate Diploma in Records and Information Management) Programmes, Held internal ISO quality 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)	40,569.893	
221001 Advertising and Public Relations	16,316.201	
221003 Staff Training	12,762.019	
221009 Welfare and Entertainment	4,902.000	
221011 Printing, Stationery, Photocopying and Binding	8,536.400	
221017 Membership dues and Subscription fees.	32,870.000	
227001 Travel inland	7,535.000	
227004 Fuel, Lubricants and Oils	3,462.000	
282101 Donations	3,000.000	
Total For Budget Output		129,953.513
Wage Recurrent		0.000
Non Wage Recurrent		129,953.513
Arrears		0.000
AIA		0.000
Total For Department		129,953.513
Wage Recurrent		0.000
Non Wage Recurrent		129,953.513
Arrears		0.000

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Department:003 DPSA and Satelitte Offices			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period		Attended 2 local conferences, subscribed to 1 associations, held 8 Directorate meetings, conducted 100% teaching and training at the branches - Gulu, Mbale & Mbarara, paid 100% utilities at the branches and carried out one monitoring visit all 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)			80,102.482
221003 Staff Training			18,901.078
221007 Books, Periodicals & Newspapers			2,644.000
221008 Information and Communication Technology Supplies.			1,050.000
221009 Welfare and Entertainment			20,573.000
222001 Information and Communication Technology Services.			1,900.000
223005 Electricity			6,390.478
223006 Water			1,713.473
223901 Rent-(Produced Assets) to other govt. units			28,489.785
227001 Travel inland			27,525.060
227004 Fuel, Lubricants and Oils			20,467.700
Total For Budget Output			209,757.056
Wage Recurrent			0.000
Non Wage Recurrent			209,757.056
Arrears			0.000
AIA			0.000
Total For Department			209,757.056
Wage Recurrent			0.000
Non Wage Recurrent			209,757.056
Arrears			0.000
AIA			0.000
Department:005 Finance			

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000014 Administrative and Support Services

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

Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings	Submitted one(1) Budget Performance Report and one (1) Final Report,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,258.948
221003 Staff Training	21,227.838
221008 Information and Communication Technology Supplies.	9,233.673
221009 Welfare and Entertainment	14,495.900
352899 Other Domestic Arrears Budgeting	850.000
Total For Budget Output	66,066.359
Wage Recurrent	0.000
Non Wage Recurrent	65,216.359
Arrears	850.000
<i>AIA</i>	0.000
Total For Department	66,066.359
Wage Recurrent	0.000
Non Wage Recurrent	65,216.359
Arrears	850.000
<i>AIA</i>	0.000

Department:006 Guild Services

Budget Output:000014 Administrative and Support Services

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

Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Held one guild elections across all the branches, held 3 guild union meetings, carried out 1 monitoring visit at UMI branches - Gulu, Mbarara & Mbale
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,748.200
227001 Travel inland	7,587.400

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	17,335.600
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.600
	Arrears	0.000
	AIA	0.000
	Total For Department	17,335.600
	Wage Recurrent	0.000
	Non Wage Recurrent	17,335.600
	Arrears	0.000
	AIA	0.000

Department:007 Human Resource

Budget Output:000014 Administrative and Support Services

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

Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Coordinated 100% of the compensation to staff three (3) staff sustained injuries and claim forms were forwarded to SWICO for compensation, Implemented 100% the medical insurance, Staff salaries were paid as stipulated in clause 4.6(a) of the HR manual, Procured an insurance scheme service provider(Prudential Assurance (U) Ltd), Coordinated 100% capacity building, Updated the payroll register and processed salaries.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211102 Contract Staff Salaries	4,681,321.381
211104 Employee Gratuity	212,400.448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,408.735
212101 Social Security Contributions	204,320.784
212102 Medical expenses (Employees)	472,525.000
221003 Staff Training	13,620.000
221009 Welfare and Entertainment	16,001.000
221011 Printing, Stationery, Photocopying and Binding	950.000
282104 Compensation to 3rd Parties	111,992.634
Total For Budget Output	5,836,539.982
Wage Recurrent	4,681,321.381

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,155,218.601
	Arrears	0.000
	AIA	0.000
	Total For Department	5,836,539.982
	Wage Recurrent	4,681,321.381
	Non Wage Recurrent	1,155,218.601
	Arrears	0.000
	AIA	0.000

Department:008 Institute Hospital/Clinic

Budget Output:000014 Administrative and Support Services

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

Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Procured 100% medical drugs and medicines, Procured 100% PPEs and availed sanitizers for COVID-19 in all strategic locations across the Institute and other branches at all times,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:009 Institute Registrar

Budget Output:000014 Administrative and Support Services

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Coordinated 2 senate meetings, Procured 95% stationery for examinations, Registered 4070 students of all categories at all branches - Gulu, Mbale & Mbarara.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,861.460
211107 Boards, Committees and Council Allowances	49,588.020
221005 Official Ceremonies and State Functions	16,048.000
221017 Membership dues and Subscription fees.	885.000
Total For Budget Output	111,382.480
Wage Recurrent	0.000
Non Wage Recurrent	111,382.480
Arrears	0.000
AIA	0.000
Total For Department	111,382.480
Wage Recurrent	0.000
Non Wage Recurrent	111,382.480
Arrears	0.000
AIA	0.000

Department:010 Internal Audit

Budget Output:000014 Administrative and Support Services

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

Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations	Prepared and submitted one (1) audit report,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	2,100.000
Total For Budget Output	2,100.000
Wage Recurrent	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent	2,100.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,100.000
	Arrears	0.000
	AIA	0.000
Department:011 Library and Documentation		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center and stock taking of the library books		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,700.000	
221003 Staff Training	11,380.800	
221007 Books, Periodicals & Newspapers	10,906.433	
	Total For Budget Output	24,987.233
	Wage Recurrent	0.000
	Non Wage Recurrent	24,987.233
	Arrears	0.000
	AIA	0.000
	Total For Department	24,987.233
	Wage Recurrent	0.000
	Non Wage Recurrent	24,987.233
	Arrears	0.000
	AIA	0.000
Department:012 Planning M&E		
Budget Output:000014 Administrative and Support Services		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Submit 4 output Performance reports, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, submit 1 MPS and BFP for 2023/2024, renew subscription to 2 evaluation associations	carried out one (1) monitoring visits at the branches (Mbarara, Mbale and Gulu), Submitted one (1) output performance report.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,072.000
221011 Printing, Stationery, Photocopying and Binding	1,670.000
227001 Travel inland	4,266.000
Total For Budget Output	21,008.000
Wage Recurrent	0.000
Non Wage Recurrent	21,008.000
Arrears	0.000
AIA	0.000
Total For Department	21,008.000
Wage Recurrent	0.000
Non Wage Recurrent	21,008.000
Arrears	0.000
AIA	0.000

Department:013 Procurement & Disposal Unit

Budget Output:000014 Administrative and Support Services

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

Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period	Held five (5) contract committee meetings, Submitted three(3) monthly reports to the PPDA & one(01) quarterly performance report to the management, Held seven(7)meetings for evaluation of bids, procured 100% all works, services and supplies in the period
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,531.179
221003 Staff Training	11,579.500
221009 Welfare and Entertainment	208.350

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		1,390.900	
227001 Travel inland		1,580.000	
Total For Budget Output		34,289.929	
Wage Recurrent		0.000	
Non Wage Recurrent		34,289.929	
Arrears		0.000	
AIA		0.000	
Total For Department		34,289.929	
Wage Recurrent		0.000	
Non Wage Recurrent		34,289.929	
Arrears		0.000	
AIA		0.000	
Department:014 Projects & Consultancies			
Budget Output:000002 Construction Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Deliver 40 prospectus short courses, execute 20 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% of the construction works at the Institute		Executed three(3)training and non training consultancies, Delivered seven (7) prospectus short courses, Supervised 100% of the construction works at the institute.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,315.036	
221011 Printing, Stationery, Photocopying and Binding		1,650.100	
Total For Budget Output		42,965.136	
Wage Recurrent		0.000	
Non Wage Recurrent		42,965.136	
Arrears		0.000	
AIA		0.000	
Total For Department		42,965.136	
Wage Recurrent		0.000	

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	42,965.136
	Arrears	0.000
	AIA	0.000

Department:015 Estates and Works

Budget Output:000002 Construction Management

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

Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water	Coordinated 100% of cleaning and sanitation works at the institute and branches, supervised 100% all works in the period, carried out maintenance of facilities at Kaleebo block and Mbale branch
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000.000
221017 Membership dues and Subscription fees.	300.000
223001 Property Management Expenses	73,628.734
223004 Guard and Security services	76,506.320
223005 Electricity	71,000.000
223006 Water	41,413.000
227004 Fuel, Lubricants and Oils	19,216.000
228001 Maintenance-Buildings and Structures	21,145.000
228003 Maintenance-Machinery & Equipment Other than Transport	11,971.134
Total For Budget Output	321,180.188
Wage Recurrent	0.000
Non Wage Recurrent	321,180.188
Arrears	0.000
AIA	0.000
Total For Department	321,180.188
Wage Recurrent	0.000
Non Wage Recurrent	321,180.188
Arrears	0.000
AIA	0.000

Department:016 Information and Communication Teachnology Department

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate online teaching	1544 institutional based emails were created for participants for all branches, Trained all Logistics staff on the use of Lecture equipment, renewed subscription to RENU	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840.000	
221016 Systems Recurrent costs	17,000.000	
221017 Membership dues and Subscription fees.	16,683.298	
222001 Information and Communication Technology Services.	42,096.146	
Total For Budget Output		76,619.444
Wage Recurrent		0.000
Non Wage Recurrent		76,619.444
Arrears		0.000
AIA		0.000
Total For Department		76,619.444
Wage Recurrent		0.000
Non Wage Recurrent		76,619.444
Arrears		0.000
AIA		0.000
Development Projects		
Project:1106 Support to UMI Infrastructure Development		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning		
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
Total For Budget Output		0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1106 Support to UMI Infrastructure Development		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	7,503,085.729
	Wage Recurrent	4,681,321.381
	Non Wage Recurrent	2,820,914.348
	GoU Development	0.000
	External Financing	0.000
	Arrears	850.000
	<i>AIA</i>	0.000

VOTE: 312 Uganda Management Institute

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education		
Departments		
Department:001 Research and Innovation Centre		
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 2 UMI journals and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations, hold one international conference	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations, hold an international conference	Hold 1 public policy dialogues and 1 research seminars, coordinate 35 proposal defenses, publish 2 UMI journals and 8 publications, attend 1 local and international conferences, subscribe to 2 research associations, hold an international conference
Department:002 School of Business & Management		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training of UMI participants, produce 1 book chapter	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, and 100% participate in teaching and training of UMI participants, produce 1 book chapter
Department:003 School of Civil Service, Policy and Governance		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold 7 proposal defenses, attend 2 local conferences, submit 100% of tests and examinations results, subscribe to 2 associations and 100% participate in teaching and training of UMI participants, 50% operationalize the anti-corruption studies centre	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants
Department:004 School of Distance Learning & Information Technology		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning	Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 1 programmes to distance learning	Hold 2 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 1 programmes to distance learning
Department:005 School of Management Science		
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants	Hold 1 proposal defenses, attend 1 local conferences, submit 100% of tests and examinations results, subscribe to 1 local and international associations and 100% participate in teaching and training of UMI participants
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold and facilitate 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference and 1 training, Provide 100% welfare to all staff.	Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference, Provide 100% welfare to all staff, operationalize the baby care nursling centre	Hold and facilitate 6 Governing Council meetings, Hold 6 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, attend 1 conference, Provide 100% welfare to all staff, operationalize the baby care nursling centre
Department:002 Corporate Office		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 2 local and international workshops and seminars, Participated in 3 CSR activities	Reviewed curriculum for 1 programs, renewed subscription to 3 local and international associations, attended 2 local and international workshops and seminars, Participated in 3 CSR activities
Department:003 DPSA and Satellite Offices		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches in the period	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1 visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches	Attend 1 local conferences, subscribe to 3 associations, hold 5 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 1 visit to the branches in the period, 100% maintenance of the equipment and facilities at UMI branches, Pay monthly rent for UMI bale & Mbarara branches
Department:005 Finance		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings	Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations	Submit 1 Budget Performance Reports and 1 Final Report, attend 1 local conferences, hold 1 2023/24 budget conference, develop an endowment fund and attend 2 trainings, facilitate 100% of all UMI operations
Department:006 Guild Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Attend 1 hand over ceremony, hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale	Attend 1 hand over ceremony, hold 3 guild meetings, participate 100% in the graduation ceremony activities, carry out 1 monitoring visits at UMI branches - Gulu, Mbarara & Mbale
Department:007 Human Resource		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building	Update the payroll register and process salaries. Procure an insurance scheme service provider; Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building
Department:008 Institute Hospital/Clinic		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19, attend 1 training	Carry out 1 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19, attend 1 training
Department:009 Institute Registrar		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences	Register 1000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony Procure 100% stationery for examinations, coordinate 3 senate meetings, subscribe to 1 associations and attend to 1 local conferences
Department:010 Internal Audit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, procure an auditing software	Prepare and submit 1 audit reports, Carry out 1 follow up audits at the branches, procure an auditing software
Department:011 Library and Documentation		

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center and stock taking of the library books	Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books	Procure 100 library books, subscribe to 2 library associations, produce 10 journals and 2 book chapters, attend 1 local conferences, register 100 clients in the National Documentation Center and stock taking of the library books
Department:012 Planning M&E		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Submit 4 output Performance reports, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, submit 1 MPS and BFP for 2023/2024, renew subscription to 2 evaluation associations	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations	Submit 1 output Performance reports, carry out 1 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, renew subscription to 2 evaluation associations
Department:013 Procurement & Disposal Unit		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period	Submit 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period	Submit 3 monthly reports to PPDA, hold 6 contract committee and 12 evaluation committee meetings, procure 100% all works, services and supplies in the period
Department:014 Projects & Consultancies		
Budget Output:000002 Construction Management		
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced		
Deliver 40 prospectus short courses, execute 20 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 05 training and non training consultancies, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute	Deliver 10 prospectus short courses, execute 05 training and non training consultancies, Produce 10 technical selling proposals, supervise 100% of the construction works at the Institute
Department:015 Estates and Works		

VOTE: 312 Uganda Management Institute

Quarter 1

Annual Plans			Quarter's Plan			Revised Plans		
Budget Output:000002 Construction Management								
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced								
Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water			Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water			Supervise 100% all works at the Institute, hold 06 security committee meetings, , coordinate 100% of the cleaning and sanitation works at the Institute and Branches, pay 100% of utilities - water		
Department:016 Information and Communication Teachnology Department								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1202010102 ICT enabled teaching undertaken								
Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate oliine teaching			Carry out 100% maintenance works of all ICT equipment, Procure 2 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate onlineteaching			Carry out 100% maintenance works of all ICT equipment, Procure 2 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches, facilitate onlineteaching		
<i>Develoment Projects</i>								
Project:1106 Support to UMI Infrastructure Development								
Budget Output:000003 Facilities and Equipment Management								
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning								
Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch			Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch			Procure assorted ICT equipment for departments of UMI branches - Kampala, Mbale, Gulu & Mbarara to support online delivery, procure 100% of assorted furniture and 1 automated generator for Gulu branch		
Budget Output:000017 Infrastructure Development and Management								
PIAP Output: 1205010806 University, TVET students and graduates benefiting from work-based learning								
Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion			Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion			Commence construction of Office classroom block at Mbale branch (Phase I) - 5% completion		

VOTE: 312 Uganda Management Institute

Quarter 1

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

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
142212	Educational/Instruction related levies	25.600	6.950
Total		25.600	6.950

VOTE: 312 Uganda Management Institute

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 312 Uganda Management Institute

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid