

# Vote: 140 Uganda Management Institute

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

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

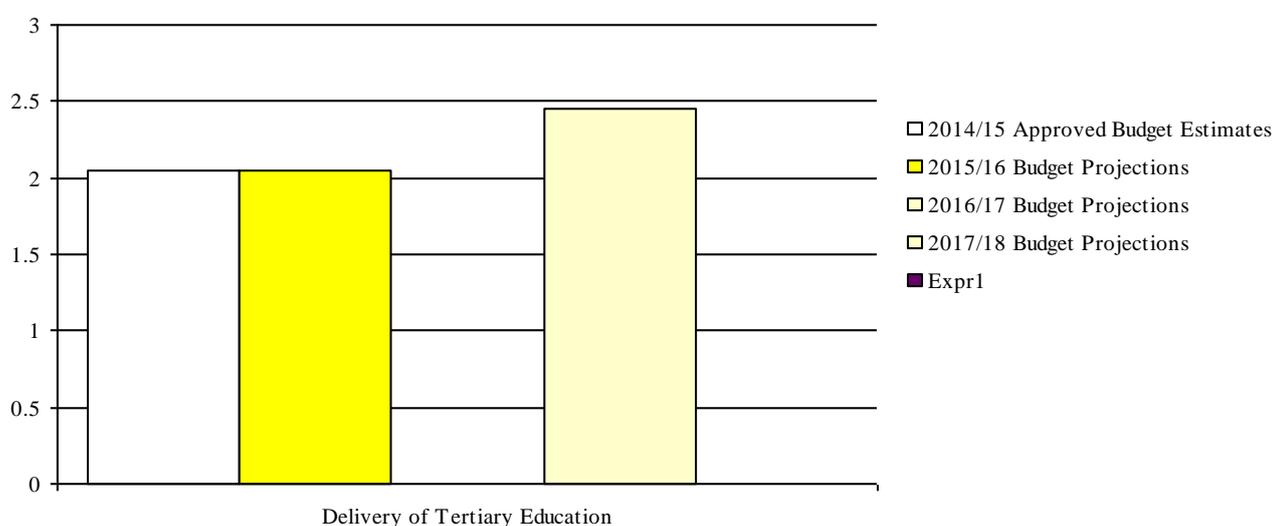
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	0.000	0.352	0.088	0.352	0.419	0.419
Recurrent Non Wage	0.374	0.199	0.050	0.199	0.238	0.238
Development GoU	1.068	1.500	0.375	1.500	1.800	1.800
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1.442</b>	<b>2.050</b>	<b>0.513</b>	<b>2.050</b>	<b>2.457</b>	<b>2.457</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1.442</b>	<b>2.050</b>	<b>0.513</b>	<b>2.050</b>	<b>2.457</b>	<b>2.457</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.001	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>1.442</b>	<b>2.051</b>	<b>0.513</b>	<b>2.050</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	20.210	5.653	21.900	24.100	26.600
<b>Grand Total</b>	<b>1.442</b>	<b>22.261</b>	<b>6.165</b>	<b>23.950</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	1.442	22.260	6.165	23.950	26.557	29.057

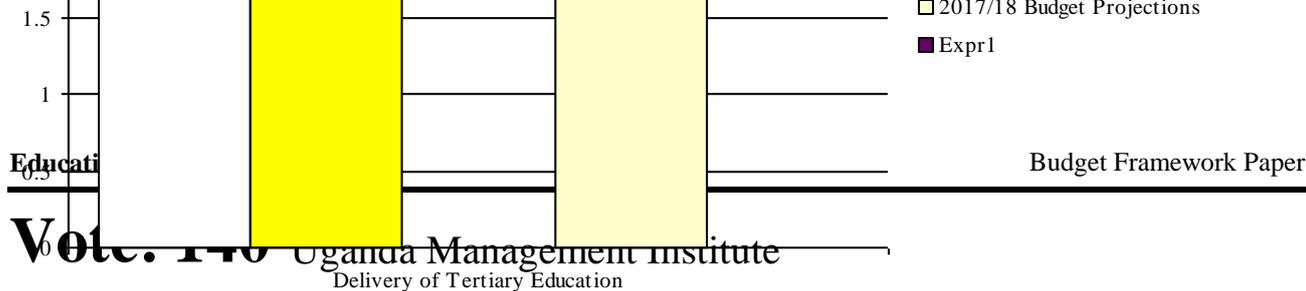
\* Donor expenditure data unavailable

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**





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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To excel in developing sustainable management capacity*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 51 Delivery of Tertiary Education</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

In the FY 2010/11, 2,053 participants were registered on long courses and 825 on Short courses and two research projects were also handled. The institute also undertook a sensitization outreach on HIV/AIDS, child labour in Central region, disability identification and assessment in the community, sensitization counselling and guidance training.

#### Preliminary 2014/15 Performance

UMI .....By March, FY 2013/14, a total of 2,196 participants were registered on post graduate and 334 masters courses and 86 on Short. Courses whilst 20 on Phd. The Institute was able to meet training costs and paid all staff salaries and allowances. NTR was also used in paying utilities in support with Government releases.

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 140 Uganda Management Institute</b>			
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Outputs:</i>	To enroll 4534 students on long courses, 440 on short courses	Enrolled 2,947 students for the different courses. 2100 students	To enroll students to the tune of 95%. Ensure total reduction of

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	and 42 on PHD.	completed	students retaking papers.
<i>Performance Indicators:</i>			
No. students completing courses	4,500	2,100	4,950
No. of participants enrolment	5,016	2,947	5,518
<i>Output Cost: US\$ Bn:</i>	5.750	<i>US\$ Bn:</i> 0.090	<i>US\$ Bn:</i> 5.000
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>22.261 US\$ Bn:</b>	<b>0.513 US\$ Bn:</b> <b>23.950</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>22.260 US\$ Bn:</b>	<b>0.513 US\$ Bn:</b> <b>23.950</b>

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

-Projected Participant enrolment of 4,974 on both long and short courses and 42 on PHD. To passout about 2,850 graduates. To complete the construction of the new block and hostel revovation. Security to be strengthened, focus on implementing the approved structures, core business of research, training and consultancy. To continue focusing on the implementaion of the strategic plan.

**Table V2.2: Past and Medum Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2013/14 Outturn</b>	<b>2014/15</b>		<b>MTEF Projections</b>		
		<b>Approved Plan</b>	<b>Outturn by End Sept</b>	<b>2015/16</b>	<b>2016/17</b>	<b>2017/18</b>
<b>Vote: 140 Uganda Management Institute</b>						
<b>Vote Function:0751 Delivery of Tertiary Education</b>						
No. of participants enrolment		5,016	2,947	5,518	6,069	0
No. students completing courses		4,500	2,100	4,950	5,445	0
No. of computer rooms constructed		0	0	0	0	0
No. of computer rooms rehabilitated		0	0	0	0	0
No. of Libraries Constructed		0	0	0	0	0
No. of Libraries Rehabilitated		0	0	0	0	0
No. of Science blocks/Laboratories constructed		0	0	0	0	0
No. of Science blocks/Laboratories rehabilitated		0	0	0	0	0
No. of lecture rooms constructed		6	0	0	0	0
No. of lecture rooms rehabilitated		6	0	0	0	0
No. of residential staff houses constructed		0	0	0	0	0
No. of residential staff houses rehabilitated		0	0	0	0	0
No. of student dormatories constructed		0	0	0	0	0
No. of student dormatories rehabilitated		2	0	0	0	0
No. of campus based infrastructure developments undertaken		0	0	0	0	0
<b>Vote Function Cost (US\$ bn)</b>	<b>1.442</b>	<b>22.260</b>	<b>0.513</b>	<b>23.950</b>		<b>29.057</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>1.442</b>	<b>22.260</b>	<b>0.513</b>	<b>23.950</b>		<b>29.057</b>

### Medium Term Plans

Align UMI activities as a university with its mandate/ status of "other degree awarding ". Continue with the Renovation of hostel, perimeter fence, infrastructure for satelite centres, construct a 5 floor building and

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new car park as a per estates master plan. Procure a student information system and to develop the estates master plan for provision of classroom space and office space.

### (ii) Efficiency of Vote Budget Allocations

Continuous audit of all UMI activities

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	5.8	5.0	5.6	5.6	25.8%	20.9%	20.9%	19.1%
Service Delivery	5.8	5.0	5.6	5.6	25.8%	20.9%	20.9%	19.1%

Continue with the key objectives of UMI and to follow the vision of the institute

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Average monthly cost of teaching 1 student					-Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services.
Average monthly cost of staff costs and payroll (Teaching and Non teaching)					Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.
Average monthly cost of administration running of the Institute and other overhead costs.					Electricity, Water, telephones, finance costs, internet services, building repairs and maintenance, motor vehicle running costs, travel costs and related allowances. Training costs

### (iii) Vote Investment Plans

GOU to fund Ushs 1.5 billion, and Non tax Revenue collections 4.7bn

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	16.0	17.7	14.8	17.3	72.1%	74.0%	55.9%	59.7%
Investment (Capital Purchases)	6.2	6.2	11.7	11.7	27.9%	26.0%	44.1%	40.3%
<b>Grand Total</b>	<b>22.3</b>	<b>24.0</b>	<b>26.6</b>	<b>29.1</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

To construct classroom /office block and to renovate the hostels.

**Table V2.6: Major Capital Investments**

Project, Programme	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1106 Support to UMI infrastructure Development</b>			
<b>075172 Government Buildings and Administrative Infrastructure</b>	Continue with Construction of office block.  Renovation of the Institutes Hostel	Furniture & fittings, computers and office equipment were purchased	The Administration block completed

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Retooling of various ICT and furniture		
<b>Total</b>	<b>6,219,919</b>	<i>375,000</i>	<b>1,500,000</b>
<i>GoU Development</i>	<i>1,500,000</i>	<i>375,000</i>	<i>1,500,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>4,719,919</i>	<i>0</i>	<i>0</i>
<b>075176 Purchase of Office and ICT Equipment, including Software</b>			ICT equipment and software purchased
<b>Total</b>	<b>0</b>	<i>0</i>	<b>4,719,919</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>4,719,919</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

Carryout research and development to ensure quality delivery of services

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 0:</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate training facilities</i>			
Continue with the renovation in order to be complete the project within the 1st quarter of th eFY 2014/2015	Construction works ongoing.	Completion of the renovation expected to complete in the 3rd quarter of FY 2015/16	-Continue with the implementation of the infrastructure master plan to Construct new buildings to provide classroom and office space, renovate hostel and staff quarters, ,install a modern ICT infrastructure.
<b>Sector Outcome 1: Improved quality and relevancy of education at all levels</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate Classroom and office facilities</i>			
Continue with the construction in order to be complete the project within the 1st quarter of th eFY 2014/2015	Construction works ongoing.	Complete the construction of the Administration Block	completion of first phase of the building.
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention</i>			
Continue with sponsoring of various UMI staff on PHD programmes.	Paid for 16 UMI staff for the PHD courses	Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

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This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 140 Uganda Management Institute</b>						
0751 Delivery of Tertiary Education	1.442	22.260	0.513	23.950	26.557	29.057
<b>Total for Vote:</b>	<b>1.442</b>	<b>22.260</b>	<b>0.513</b>	<b>23.950</b>	<b>26.557</b>	<b>29.057</b>

### (i) The Total Budget over the Medium Term

The total budget for the institute is Ugshs. 23.8bn which include both capital and recurrent expenditure

### (ii) The major expenditure allocations in the Vote for 2015/16

Major expenditures are: 1) Teaching and training-FY 2010/2011-UGX 4.102BN, FY 2011/12 UGX 4.173BN, FY 2012/13 UGX 4.550 This includes direct training costs which is core to the vote function of UMI. (2) Research consultancy and publications FY 2010/11 UGX 0.740BN, FY 2011/12 UGX 0.993BN, FY 2012/13 UGX 1.183- Major allocations include research materials. (3) Students welfare FY 2010/11 UGX 0.497BN, FY 2011/12 UGX 0.500BN, FY 2012/13 UGX 0.513BN- This is to give attention to core business where facilities, canteen services, lighting, parking, medical facilities have been provided for students, (4) administration and support services- FY 2010/11 UGX 6.242BN, FY 2011/12 UGX 6.419BN, FY 2012/13 UGX 6.455BN- Includes payroll costs, utilities, motor vehicle running costs and overhead costs related to running all the core vote functions. Government buildings and infrastructure (5 floor New building for classroom/office Estates Master Plan) FY 2010/11 UGX 0.900BN, FY 2011/12 UGX 1.883BN, FY 2012/13 UGX 2.259BN. (5) Repair of Hostel/accommodation facilities FY 2010/11 UGX 0.600BN.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

Major expenditures are capital expenditure which include renovation of hotel, building and purchase of ICT equipment, utilities, vehicle repairs and salaries and gratuity.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 0701 Delivery of Tertiary Education</i>			
<b>Output: 0751 01 Teaching and Training</b>			
<i>UShs Bn:</i> -0.750	<i>UShs Bn:</i> -0.199	<i>UShs Bn:</i> -0.199	<i>Due to the reduction of student intake</i>
<i>Due to the reduction of student intake</i>	<i>Due to the reduction of student intake</i>	<i>Due to the reduction of student intake</i>	
<b>Output: 0751 05 Administration and Support Services</b>			
<i>UShs Bn:</i> 2.441	<i>UShs Bn:</i> -1.004	<i>UShs Bn:</i> 1.496	<i>For recruitment of additional staff</i>
<i>For recruitment of additional staff</i>		<i>For recruitment of additional staff</i>	
<b>Output: 0751 76 Purchase of Office and ICT Equipment, including Software</b>			
<i>UShs Bn:</i> 4.720	<i>UShs Bn:</i> 0.600	<i>UShs Bn:</i> 0.600	<i>Procure office and ICT equipment for the newly constructed building</i>
<i>Procure office and ICT equipment for the newly constructed building</i>	<i>Procure office and ICT equipment for the newly constructed building</i>	<i>Procure office and ICT equipment for the newly constructed building</i>	

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

None

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**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0701 Delivery of Tertiary Education</i></p> <p><b>Output: 0751 01 Teaching and Training</b></p> <p><i>UShs Bn: 4.952</i></p> <p>UMI projected growth levels require additional funding of UG shs 4.952bn GoU wage support for teaching staff for full establishment</p>	<p><i>UMI's contribution is aligned to sector outcomes as follows (1) Improved quality and relevancy of education at all levels (2) Improved access to education (3) Improved effectiveness and efficiency in delivery of the education services. The following are planned actions: (a) -Increase Research funding through proposal writing and fundraising -Strengthening Research outputs through increased number of papers presented. -Introduction of new programmes and courses that respond to National interests (b) Strengthen the capacity of the regional outreach centres to better deliver desirable services (c.) -Construction of more lecture rooms at both the main campus and regional outreach centres. -Lobby the Public and private sectors to support the UMI strategic approach of Global Distance Learning System through strengthening the ICT requirements.</i></p>
<p><b>Output: 0751 72 Government Buildings and Administrative Infrastructure</b></p> <p><i>UShs Bn: 20.259</i></p> <p>Building in Gulu, Mbarara and Mbale centers starts</p>	<p><i>In order to effectively deliver on enhancing employment creation and continuing support to human and social development through training, UMI needs adequate building, classroom space and a modern ICT infrastructure. Increased enrolment numbers shall improve NTR revenue capacity generation leading to increased savings. This will be channeled to future development and delivery of quality education services.</i></p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

(i) Gender and Equity

(ii) HIV/AIDS

(iii) Environment

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
N/A		0.00
	<b>Total:</b>	<b>0.000</b>

No arrears have been paid or outstanding to-date.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Educational/Instruction related levies		0.000	20.210		21.900
	<b>Total:</b>	<b>0.000</b>	<b>20.210</b>		<b>21.900</b>

Money will be used for funding of various Institutes activities which include ,capital and recurrent expenditures,since the government only finance the Institutes budget to the tune of 5%.