

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)

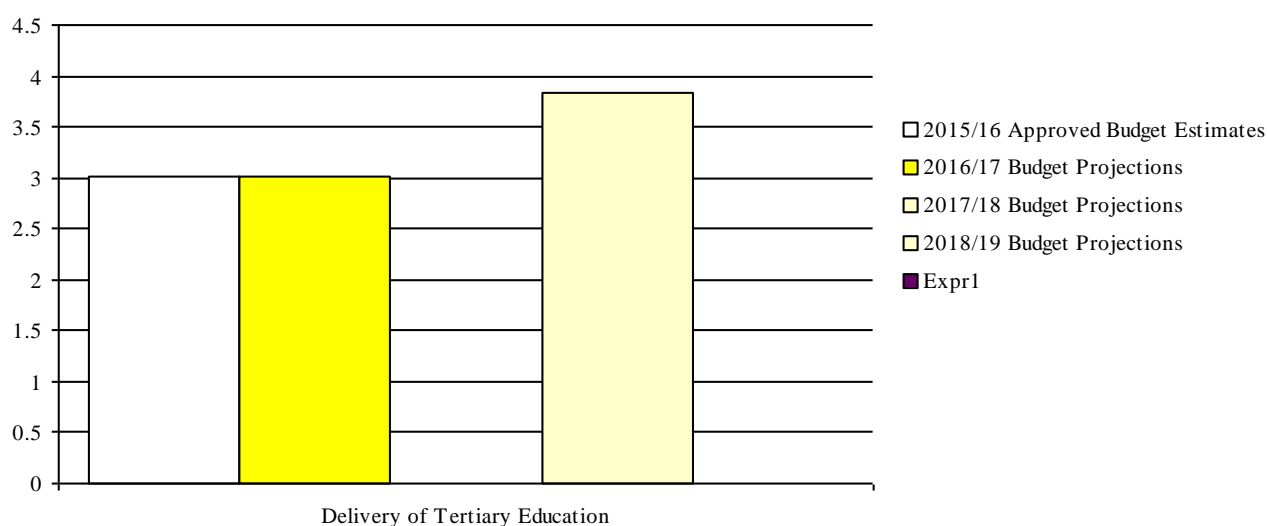
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	1.225	0.306	1.225	1.286	1.351
Non Wage	0.374	0.296	0.074	0.296	0.352	0.415
Development						
GoU	1.068	1.500	0.300	1.500	1.800	2.070
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.442	3.021	0.680	3.021	3.438	3.836
Total GoU+Donor (MTEF)	1.442	3.021	0.680	3.021	3.438	3.836
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.442	3.021	0.680	3.021	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	20.686	5.696	31.320	34.452	37.897
Grand Total	1.442	23.707	6.377	34.341	N/A	N/A
Excluding Taxes, Arrears	1.442	23.707	6.377	34.341	37.890	41.733

* 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>
Vote Function: 07 51 Delivery of Tertiary Education		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

2014/15 Performance

74% of the hostel renovation completed, 59% of the classroom/office block completed, secured land for Gulu center, Completed the construction of the 3 temporary class room block , Paid salary to 191staff, Maintained and cleaned the compound

Preliminary 2015/16 Performance

To complete the renovation of the hostels, Continue the construction of the classroom/office block, Lobby for more funds from Government for capital development

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	To enroll students to the tune of 95%. Ensure total reduction of students retaking papers.	Registered 300 participants on Long courses	To enroll students to the tune of 95%. Ensure total reduction of students retaking papers.
<i>Performance Indicators:</i>			
No. students completing	4950	0	5445

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
courses			
No. of participants enrolment	5518	300	6069
<i>Output Cost: UShs Bn:</i>	3.786	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 5.000
Vote Function Cost	UShs Bn:	23.707 UShs Bn:	0.680 UShs Bn: 34.341
Cost of Vote Services:	UShs Bn:	23.707 UShs Bn:	0.680 UShs Bn: 34.341

* Excluding Taxes and Arrears

2016/17 Planned Outputs

To complete the office/classroom block, To secure land for the both Mbale and Mbarara centers, To increase on the enrollment and reduction on retaking by the participants

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

<i>Vote Function Key Output Indicators and Costs:</i>	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 140 Uganda Management Institute						
Vote Function:0751 Delivery of Tertiary Education						
No. of participants enrolment		5518	300	6069	6675	7342
No. students completing courses		4950	0	5445	5990	6589
No. of computer rooms constructed		0	0	0	0	
No. of computer rooms rehabilitated		0	0	0	0	
No. of Libraries Constructed		0	0	0	0	
No. of Libraries Rehabilitated		0	0	0	0	
No. of Science blocks/Laboratories constructed		0	0	0	0	
No. of Science blocks/Laboratories rehabilitated		0	0	0	0	
No. of lecture rooms constructed		0	0	0	0	
No. of lecture rooms rehabilitated		0	0	0	0	
No. of residential staff houses constructed		0	0	0	0	
No. of residential staff houses rehabilitated		0	0	0	0	
No. of student dormitories constructed		0	0	0	0	
No. of student dormitories rehabilitated		0	0	0	0	
No. of campus based infrastructure developments undertaken		0	0	0	0	
Vote Function Cost (UShs bn)	1.442	23.707	0.680	34.341		41.733
Cost of Vote Services (UShs Bn)	1.442	23.707	0.680	34.341		41.733

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 satellite centres, construct a 5 floor building and new car park as aper 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

Submission of performance reports to the MoFPED, Lobby for more funding as regards to the completion

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of the classroom/office block and holding of a budgeting conference.

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	3.8	5.0	4.6	4.1	16.0%	14.6%	12.0%	9.8%
Service Delivery	3.8	5.0	4.6	4.1	16.0%	14.6%	12.0%	9.8%

N/A

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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 maintainance, motor vehicle running costs, travel costs and related allowances. Training costs

(iii) Vote Investment Plans

Funding is at 52% according to the medium term buget of 0.75bn and at 26% of the total annual budget of 1.5bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	17.5	25.1	26.2	30.0	73.8%	73.2%	69.1%	71.9%
Investment (Capital Purchases)	6.2	9.2	11.7	11.7	26.2%	26.8%	30.9%	28.1%
Grand Total	23.7	34.3	37.9	41.7	100.0%	100.0%	100.0%	100.0%

Secure land for both Mbarara and Mbale center, Purchase of ICT sotware, computers and licences, Construction of the classroom/office block

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1106 Support to UMI infrastructure Development				
075172 Government Buildings and Administrative Infrastructure	The Administration block completed	80% of Hostel renovation completed Hiatus state of the Classroom/office block at 59% Started on the construction of the Gulu Centre	The Administration block completed	

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Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	1,500,000	300,000	8,000,000
<i>GoU Development</i>	1,500,000	300,000	1,500,000
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	6,500,000
075176 Purchase of Office and ICT Equipment, including Software	ICT equipment and software purchased	Procured 4 fibre internet modules and 28 UPS batteries 1 server using IPA was installed	Procurement of computers for computer labs and soft ware licences
Total	4,719,919	0	1,220,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	4,719,919	0	1,220,000

(iv) Vote Actions to improve Priority Sector Outcomes

N/A

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 0:			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate training facilities</i>			
Completion of the renovation expected to complete in the 3rd quarter of FY 2015/16	To complete the renovation in 3rd Quarter of FY 2015/16	N/A	-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.
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate Classroom and office facilities</i>			
Complete the construction of the Administration Block	To complete the construction in 4th quarter of FY 2015/16	To lobby for more funding from Government	completion of first phase of the building.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
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 lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	To lobby for funds in 2nd quarter of FY 2015/16	Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15	2015/16 Appr. Spent by	MTEF Budget Projections
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	Outturn	Budget	End Sept	2016/17	2017/18	2018/19
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.442	23.707	0.680	34.341	37.890	41.733
Total for Vote:	1.442	23.707	0.680	34.341	37.890	41.733

(i) The Total Budget over the Medium Term

Total Budget = 42.07bn

(ii) The major expenditure allocations in the Vote for 2016/17

Wage = 1.225bn, Non Wage = 0.296, Capital Development = 1.5bn and NTR = 39.05bn

(iii) The major planned changes in resource allocations within the Vote for 2016/17

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Delivery of Tertiary Education</i>			
Output: 0751 01 Teaching and Training			
US\$ Bn: 1.214	US\$ Bn: 0.766	US\$ Bn: 0.321	<i>Low enrollment leads to low fees collected which leads to the reduction of salaries spent on associates hence reducing the NSSF and other taxes so since this contributes to the NDP, There will be low figures</i>
Due to the reduction of student intake	Due to the reduction of student intake		
Output: 0751 02 Research, Consultancy and Publications			
US\$ Bn: 1.150	US\$ Bn: 1.150	US\$ Bn: 1.150	<i>Enhancement of Research and innovation in the Institute as per their mandate</i>
Enhancement of Research and innovation in the Institute as per their mandate			
Output: 0751 05 Administration and Support Services			
US\$ Bn: 4.974	US\$ Bn: 6.768	US\$ Bn: 11.055	<i>Multi-purpose block under construction to accommodate the teaching and non-teaching staff</i>
Need to provide funds for the completion of the administration block	For recruitment of additional staff		
Output: 0751 76 Purchase of Office and ICT Equipment, including Software			
US\$ Bn: -3.500	US\$ Bn: -4.120	US\$ Bn: -4.120	<i>Procure office and ICT equipment for the newly constructed building</i>
Procure office and ICT equipment for the newly constructed building	Procure office and ICT equipment for the newly constructed building		

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Inadquate classrooms which has led to low enrollment, Limited funds

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0705 Delivery of Tertiary Education</i>	
Output: 0751 05 Administration and Support Services	
US\$ Bn: 5.259	<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</i>
In order to improve performance, funds need to be increased in order to ensure value for money.	

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
	<p><i>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>Output: 0751 72 Government Buildings and Administrative Infrastructure <i>US\$ Bn:</i> 15.526 continue with the Building in Gulu, Mbarara and Mbale centers starts</p>	<p><i>Inorder 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 channed 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

<p>Objective: To increase gender equitability by 95%</p>	
<p><i>Issue of Concern :</i> Gender equity</p>	
<p><i>Proposed Interventions</i></p>	
<p>Internal and external clients, Staff, MoETS, MoL</p>	
<p><i>Budget Allocations</i> UGX billion</p>	<p>0.2</p>
<p><i>Performance Indicators</i></p>	<p>Number of toilets for disabled children built, Equal enrollment of participants (50 F:50M),Equal division of responsibilities</p>

(ii) HIV/AIDS

<p>Objective: To reduce on the spread of HIV/AIDs among the clients and staff by 60%</p>	
<p><i>Issue of Concern :</i> HIV/AIDs awareness</p>	
<p><i>Proposed Interventions</i></p>	
<p>Internal and external clients, Staff, Media, External Counsellors, TASO, MILD MAY</p>	
<p><i>Budget Allocations</i> UGX billion</p>	<p>0.1</p>
<p><i>Performance Indicators</i></p>	<p>Number of Guidance and counselling workshops conducted, Number of mobile clinics conducted</p>

(iii) Environment

<p>Objective: To carry out sensitisation workshops</p>	
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Issue of Concern : Environment awareness

Proposed Interventions

Internal and External clients, Staff, External facilitators from different Ministries

Budget Allocations UGX billion 15000000

Performance Indicators Number of talk shows run, Number of trainings conducted

Objective: To fully protect the environment and its surrounding

Issue of Concern : Environment awareness

Proposed Interventions

Internal and external clients, Staff, External facilitators from different Ministries

Budget Allocations UGX billion 0.05

Performance Indicators Number of environment posters pinned within the premises, Number of trees planted

(ii) Payment Arrears

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

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Educational/Instruction related levies			20.686		31.320
	Total:		20.686		31.320