

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 V1.1: Overview of Vote Expenditures (US\$ Billion)

	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	1.225	1.682	0.420	1.682	1.766	1.854	1.947	2.044
Non Wage	0.296	0.346	0.088	0.339	0.373	0.411	0.472	0.543
Devt. GoU	1.500	1.500	0.188	1.500	1.725	2.070	2.484	4.968
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555
Total GoU+Ext Fin (MTEF)	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555
<i>A.I.A Total</i>	17.757	24.140	5.993	25.228	25.228	27.016	28.024	29.032
Grand Total	20.778	27.668	6.690	28.749	29.092	31.351	32.927	36.587

(ii) Vote Mission Statement

To excel in developing practical and sustainable administration, leadership and management capacity

Table V1.2: Sector Outcomes and Key Output Indicators

Programme :	51 Delivery of Tertiary Education			
Programme Outcome:	Application of improved administration, leadership and management skills on the job			
Objective :	Teaching, research and consultancy			
Responsible Officer:	Dr. James L. Nkata			
Programme Performance Indicators (Output)	2016/17 Target	2017/18 Target	2018/19 Target	2019/20 Target
<i>Sector Outcome : Increased enrolment and access for male and female to education and sports.</i>				
N / A				

V2: Past Vote Performance and Medium Term Plans

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Performance for Previous Year FY 2015/16

Registered 3097 participants on long and professional courses, graduated 1885 participants from all UMI centers, Seven (7) policy briefs were developed, Held an international conference on public governance and service delivery in developing countries, Six (6) publications made by staff, Two (2) public policy dialogues held, Three (3) research seminars were held and Two (2) issues of the UMI Journal were published.

14 Tailor made short course projects, 22 prospectus short courses delivered in the period and ten (10) staff were recruited. Construction works at Gulu Center kicked off and at 45% and, finalized the M&E System Guide

Performance as of BFP FY 2016/17 (Performance as of BFP)

One course of DME has been accredited by NCHE, registered 3,097 participants on long and professional courses, 20 staff attended international and local conferences, Three (3) policy briefs were developed, Three (3) research seminars were held and 6 research clusters were formed.

Two (2) Tailor made and Eleven (11) prospectus short courses delivered in the period and, construction at Gulu centre is at 95% completion.

Table V2.1 Past and FY 2017/18 Key Outputs

FY2016-2017		FY 2017-2018	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs	
Vote: 140 Uganda Management Institute			
<i>Program :51 Delivery of Tertiary Education</i>			
Output : 05 Administration and Support Services			
	Paid all salaries on time. Paid all utilities on time. 1 training in ICT software was conducted to staff. Recruited Five [5] new staff. Five [5] advertisements were run in the period 1 Marketing drive was conducted.	Retain UMI Staff, Recruit competent staff , Facilitate and Coordinate all UMI activities	
<i>Total Output Cost(Ushs Bn):</i>	<i>2.028</i>	<i>0.509</i>	<i>2.021</i>
<i>Total Program Cost (Ushs Bn):</i>	<i>2.028</i>	<i>0.509</i>	<i>2.021</i>
<i>Total Vote Cost (Ushs Bn):</i>	<i>2.028</i>	<i>0.509</i>	<i>2.021</i>

FY 2017/18 Planned Outputs

To complete the construction of the Classroom/Office block, Teaching and training, Managing of examinations and graduation and, conducting research and publishing.

Medium Term Plans

To complete the Classroom/Office block and enhancing of marketing of tailor made and short courses

Efficiency of Vote Budget Allocations

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100% efficient and effective towards enriching the mandate of the Institution.

Table V2.2 Allocations to Key Sector and Service Delivery Outputs Over the Medium Term

Billion Uganda Shillings	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Key Sector	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Service Delivery	2.028	2.021	2.164	2.635	100.0%	100.0%	100.0%	100.0%

Table V2.3 Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit cost description	Unit Cost	Costing Assumptions and reasons for any changes and variation from plan
Vote : 140 Uganda Management Institute		
<i>Program : 51 Delivery of Tertiary Education</i>		
Salaries	8,713.869	All UMI staff have different salary scales

Vote Investment Plans

Constructions at UMI satellite centers

V2.4 Allocations by Class of Output Over the Medium Term

Billion Uganda Shillings	(i) Allocation				(ii) % Vote Budget			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20
Consumption Expenditure (Outputs Provided)	2.028	2.021	2.164	2.635	57.5%	57.4%	56.0%	60.8%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	1.500	1.500	1.700	1.700	42.5%	42.6%	44.0%	39.2%
Total	3.528	3.521	3.864	4.335				

Table V2.5: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2016/17		FY 2017/18
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Q1	Proposed Budget and Planned Outputs
Vote 140 Uganda Management Institute		
Programme : 51 Delivery of Tertiary Education		
Development Project : 1106 Support to UMI infrastructure Development		

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Output: 72 Government Buildings and Administrative Infrastructure			
The Administration block completed		UMI Gulu construction is at 95% completion. Administratio/Office block construction at 59% completion.	To complete the construction of the Office/Classroom block To complete rehabilitation of hostels and Kalebbo Block
Total Output Cost(Ushs Thousand):	3.920	0.973	4.895
Gou Dev't:	1.500	0.188	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.420	0.785	3.395

V3: Proposed Budget Allocations for 2017/18 and the Medium Term Projections

Table V3.1: Past Expenditure Outturns and Medium Term Projections by Programme*

Billion Uganda shillings	FY 2015/16 Outturn	FY 2016/17		Medium Term Projections				
		Approved Budget	Actual Releases by End Q1	2017-18	2018-19	2019-20	2020-21	2021-22
Vote :140 Uganda Management Institute								
Programme: 51 Delivery of Tertiary Education	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555
Total for the Vote	3.021	3.528	0.696	3.521	3.864	4.335	4.903	7.555

Major Expenditure Allocations in the Vote for FY 2017/18

Teaching and Training and construction of UMI satellite centers

Table V3.2: Key Changes in Vote Resource Allocation

N / A

V4: Vote Challenges for 2017/18 and the Medium Term

Vote Challenges for FY 2017/18

Inadequate Classroom/Office space which has greatly affected the rate of enrollment.

Table V4.1: Additional Output Funding Requests

Additional requirements for funding and outputs in 2017/18	Justification of requirement for additional outputs and funding
Vote 140 -- Uganda Management Institute	
Programme : 51 -- Delivery of Tertiary Education	
Output : 72 Government Buildings and Administrative Infrastructure	

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Funding requirement UShs Bn : **1.000**

Need to have the UMI Satellite Centers developed
