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 Uganda Management Institute

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

- a. Enhance the quality, relevance and delivery of competence based education and training
- b. Generate and disseminate cutting edge knowledge on public administration, management and leadership
- c. Deliver practical and credible consulting services that address clients' management, administration and leadership challenges
- d. Attract, develop and retain high quality staff
- e. Enhance the Institute's competitiveness and sustainability
- f. Strengthen the capacity of support functions to facilitate effective and efficient delivery of UMI services

III. Major Achievements in 2017/18

Registered 1,258 participants on long courses, undertook 6 tailor made short course projects, delivered 22 prospectus short courses, reviewed 2 programs (DOD and DHRM), Acquired 235 books through Gustro Uganda Limited and acquired 51 hard copy journals. Held 1 research seminar, Two research grants given to staff, Published 13th Journal issue and held 1 public dialogue. Participated in four (4) CSRs, Held two (2) Joint Quality Assurance Committee and ten (10) contracts committee meetings. Ran two (2) advertisements for UMI programmes, Aligned the UMI Strategic Plan to NDP II, Recruited one (1) new staff, Installed four [4] outdoor and five [5] Indoor wireless access points, Installed ten (10) new CCTV cameras, 27% completion of the new Classroom/office block

IV. Medium Term Plans

Complete New office/classroom block, lobby for more Government support, inclusion of the marginalized groups, capacity development of staff and introduce new programs that meet client needs

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent									
Wage	3.956	4.490	2.245	5.317	5.849	6.141	6.449	6.771	
Non Wage	0.348	0.391	0.186	0.460	0.561	0.645	0.774	0.929	
Devt.									
GoU	0.528	1.500	0.244	1.500	1.830	2.196	2.196	2.196	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896	
Total GoU+Ext Fin (MTEF)	4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	4.832	6.381	2.674	7.277	8.240	8.982	9.418	9.896	
A.I.A Total	14.426	25.684	12.245	30.130	31.349	32.603	33.907	35.264	
Grand Total	19.258	32.065	14.920	37.407	39.589	41.586	43.326	45.159	
Total Vote Budget Excluding Arrears	19.258	32.065	14.920	37.407	39.589	41.586	43.326	45.159	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	4.881	0.000	24.301	29.182	5.777	0.000	27.497	33.274
211 Wages and Salaries	4.490	0.000	9.578	14.068	5.317	0.000	12.767	18.085
212 Social Contributions	0.147	0.000	1.287	1.435	0.239	0.000	0.718	0.957
213 Other Employee Costs	0.000	0.000	1.580	1.580	0.000	0.000	3.715	3.715
221 General Expenses	0.069	0.000	5.693	5.762	0.045	0.000	5.685	5.730
222 Communications	0.020	0.000	0.278	0.298	0.020	0.000	0.286	0.305
223 Utility and Property Expenses	0.150	0.000	0.996	1.145	0.150	0.000	1.477	1.627
224 Supplies and Services	0.000	0.000	0.435	0.435	0.000	0.000	0.410	0.410
225 Professional Services	0.000	0.000	2.044	2.044	0.000	0.000	0.550	0.550
226 Insurances and Licenses	0.000	0.000	0.250	0.250	0.000	0.000	0.072	0.072
227 Travel and Transport	0.003	0.000	1.014	1.017	0.003	0.000	0.819	0.822
228 Maintenance	0.003	0.000	0.914	0.917	0.003	0.000	0.817	0.820
281 Property expenses other than interest	0.000	0.000	0.122	0.122	0.000	0.000	0.000	0.000
282 Miscellaneous Other Expenses	0.000	0.000	0.110	0.110	0.000	0.000	0.180	0.180
Output Class : Capital Purchases	1.500	0.000	1.382	2.882	1.500	0.000	2.633	4.133

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312 FIXED ASSETS	1.500	0.000	1.382	2.882	1.500	0.000	2.633	4.133
Grand Total :	6.381	0.000	25.684	32.065	7.277	0.000	30.130	37.407
Total excluding Arrears	6.381	0.000	25.684	32.065	7.277	0.000	30.130	37.407

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
51 Delivery of Tertiary Education	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159
01 Administration	4.304	29.182	2.431	33.274	35.021	36.542	38.168	39.883
1106 Support to UMI infrastructure Development	0.528	2.882	0.244	4.133	4.568	5.044	5.158	5.276
Total for the Vote	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159
Total Excluding Arrears	4.832	32.065	2.674	37.407	39.589	41.586	43.326	45.159

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

Programme :	51 Delivery of Tertiary Education		
Programme Objective :	Teaching, research and consultancy		
Responsible Officer:	Dr. James L. Nkata		
Programme Outcome:	test		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
N/A			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome:	Application of improved administration, leadership and management skills on the job		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Increased enrolment for male and female at all levels			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection

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• Percentage of graduates applying improved administration, leadership and management on job	100%	100%	100%
• Percentage of publications and innovations rolled out for implementation	100%	100%	100%
SubProgramme: 01 Administration			
Output: 01 Teaching and Training			
Number of students registered by gender	4841	4986	5136
Number of Programs on distance learning mode	4	5	7
Percentage of students graduating in cohort	75%	80%	85%
Output: 02 Research, Consultancy and Publications			
Number of consultancies Executed	20	25	25
Number of policy dialogues held	3	5	5
Number of Publications made by staff	30	30	30
Output: 05 Administration and Support Services			
Functional ICT services	100%	100%	100%
MPS, BFP, Quarterly and Annual Performance reports in place	Inplace	Inplace	Inplace
strategic plan in place	Inplace	Inplace	Inplace
Output: 19 Human Resource Management Services			
Staffing levels	80%	85%	90%
SubProgramme: 1106 Support to UMI infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Classroom/Office block completed	1	0	0
Headquarter building constructed at all branches	1	1	1
Hostel rehabilitated	1	1	0

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 07 51 Delivery of Tertiary Education		
Development Project : 1106 Support to UMI infrastructure Development		
Output: 07 51 72 Government Buildings and Administrative Infrastructure		
To complete the construction of the Office/Classroom block To complete rehabilitation of hostels and Kalebbo Block	Coordinated the process of acquiring land for the construction of UMI Mbale Branch, Construction of Office/Classroom block stand at 27%	New Classroom/Office block completed and hostel block rehabilitated
Total Output Cost(Ushs Thousand)	2,882,224	4,133,001

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Gou Dev't:	1,500,000	243,750	1,500,000
Ext Fin:	0	0	0
A.I.A:	1,382,224	1,023,602	2,633,001

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited space that hindered enrollment into the Institute.

Plans to improve Vote Performance

Complete New office/classroom block, lobby for more Government support, inclusion of the marginalized groups, capacity development of staff and introduce new programs that meet client needs

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	reduction of FHIV prevalence
Issue of Concern :	HIV/AIDS prevalence in Uganda
Planned Interventions :	Conduct sensitization workshops for staff and participants
Budget Allocation (Billion) :	0.085
Performance Indicators:	Hold 2 sensitization workshops, Install condom dispensers across UMI facilities

Issue Type: **Gender**

Objective :	Inclusion of the marginalized in all Institute activities
Issue of Concern :	Gender mainstreaming at the Institute
Planned Interventions :	Offer distance and online courses, set up a baby day care center
Budget Allocation (Billion) :	0.120
Performance Indicators:	Offer 4 courses of distance learning mode, convert two courses on online mode, set up a baby day care center

Issue Type: **Enviroment**

Objective :	increase green cover at the Institute
Issue of Concern :	Preservation of the environment
Planned Interventions :	Having a talking compound, create awareness and plant trees
Budget Allocation (Billion) :	0.055
Performance Indicators:	Plant at least 4 trees monthly, Install 4 awareness billboards at UMI compound

Table 11.2: AIA Collections

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Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Other Fees and Charges	25.684	12.146	30.130
Total	25.684	12.146	30.130

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	UM5	11	9	2	2	3,924,686	47,096,232
Assist. Systems Administrator	4b	2	1	1	1	2,817,141	33,805,694
Assistant Librarian	UM5	1	0	1	1	1,962,343	23,548,116
Associate Professor/Principal Consultant	2b	9	4	5	2	13,666,279	163,995,347
Consultant / Lecturer	UM4a	45	43	2	2	8,083,280	96,999,360
Data Clerk	6	3	1	2	2	2,117,980	25,415,760
Deputy Institute Registrar	UM2b	1	0	1	1	6,060,167	72,722,004
E- learning Administrator	UM4b	1	0	1	1	2,909,462	34,913,544
Human Resource Officer	UM4b	1	0	1	1	2,909,462	34,913,544
Library Assistant	6	11	9	2	2	2,117,980	25,415,760
Proffessor	UM1b	3	0	3	1	11,188,016	134,256,192
Security Supervisor	UM6	1	0	1	1	1,093,137	13,117,644
Senior Consultant /Senior Lecturer	UM3a	24	4	20	12	66,002,904	792,034,848
Senior Projects Officer	UM3b	1	0	1	1	3,788,327	45,459,924
Senior Quality Assurance Officer	UM3b	1	0	1	1	3,788,327	45,459,924
Systems Administrator	UM3b	1	0	1	1	3,788,327	45,459,924
Systems Librarian	UM4a	1	0	1	1	4,041,640	48,499,680
Total		117	71	46	33	140,259,458	1,683,113,498