

Vote:140 Uganda Management Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	3.956	4.490	1.122	4.490	4.939	5.186	5.445	5.717
Non Wage	0.348	0.391	0.088	0.391	0.478	0.549	0.659	0.791
Devt. GoU	0.528	1.500	0.094	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	1.304	6.381	7.246	7.931	8.300	8.704
Total GoU+Ext Fin (MTEF)	4.832	6.381	1.304	6.381	7.246	7.931	8.300	8.704
<i>A.I.A Total</i>	14.426	25.684	5.072	35.310	36.720	38.180	39.710	41.300
Grand Total	19.258	32.065	6.376	41.691	43.966	46.111	48.010	50.004

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Registered 3514 participants on long courses, 130 on CIPS, 180 on CAM and CIM, 130 on CPA and 108 on long distance mode. Finalized accreditation process for the Chartered Institute of Logistics and Transport (CILT), Coordinated the review all training programme due for re-accreditation. 18 out of 22 (81.8%) have been submitted to NCHE for accreditation, Ran twelve (12) advertisements for UMI programmes, One (1) marketing drive was conducted, Undertook ten (10) tailor-made short course projects and conducted two consultancies, delivered forty two (42) prospectus short courses, acquired 51 hard copy journal issues were and 25 documents through Legal Deposits, Up graded bandwidth from 30mbps to 40mpbps, expanded the internet coverage to 70%. Five (5) policy briefs were developed, thirteen (13) publications were made in international related journals, two Issues of the UMI Journal were published and nine (9) research grants were offered to staff members.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Registered 1944 on long courses, undertook two (2) tailor-made short course projects and delivered twelve (12) prospectus short course Resumed the construction of the New office/classroom block; contract awarded to Excel Construction Company Ltd, Finalized the review of three (3) programmes and submitted to NCHE; MIML, MPA & MMS, acquired 447 books for the library through **Gustro Uganda, received 09** complementary hard copy journal, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSR. 5 staff attended international conferences, held 1 research seminar, 3 staff were given research grants, 12th journal issue published and 5 papers were developed. Paid all wages and salaries of staff, utilities bills.

FY 2018/19 Planned Outputs

Admit and register new participants, Review UMI programmes to meet clients need, Undertake 40 prospectus short courses and 20 tailor made consultancies, run 12 advertisements of UMI programmes in the year, adequately stock the library, attract and develop new and old staff, pay salaries and all utility bills and complete the New classroom/office block.

Medium Term Plans

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

Efficiency of Vote Budget Allocations

For the FY 2016/17, Non - wage and Wage subvention was 100% but recognized a short fall in the development allocation.

Vote Investment Plans

Resumed the construction of the New office/classroom block with a contractor Excel.

Major Expenditure Allocations in the Vote for FY 2018/19

Wages and salaries, Maintenance and operations, Construction of New classroom/office block, teaching learning materials (institutional materials) and ICT equipments.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
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							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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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 boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of graduates applying improved administration, leadership and management on job	0	100%			100%	100%	100%
• Percentage of publications and innovations rolled out for implementation	0	100%			100%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
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51 Delivery of Tertiary Education	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704
Total for the Vote	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Administration	4.304	4.881	1.209	4.881	5.416	5.735	6.104	6.508
1106 Support to UMI infrastructure Development	0.528	1.500	0.094	1.500	1.830	2.196	2.196	2.196
Total For the Programme : 51	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704
Total for the Vote :140	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :140 Uganda Management Institute</i>	
<i>Programme : 51 Uganda Management Institute</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (1.500)	Purchase of office
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 1.500	Purchase of office

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Table V4.3: 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 Sep	Proposed Budget and Planned Outputs	
Vote 140 Uganda Management Institute			
Programme : 51 Delivery of Tertiary Education			
Project : 1106 Support to UMI infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
To complete the construction of the Office/Classroom block	Resumed the construction of the New office/classroom block		
To complete rehabilitation of hostels and Kalebbo Block			
Total Output Cost(Ushs Thousand):	2.882	0.661	0.000
Gou Dev't:	1.500	0.094	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.382	0.567	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Interim output(Plans):	
Total Output Cost(Ushs Thousand):	0.000	0.000	7.840
Gou Dev't:	0.000	0.000	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	6.340

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Limited space that hindered enrollment into the Institute.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 140 Uganda Management Institute	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.300	Improve on the standards of living and income per capita of the citizen through developments
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.660	Reduced unemployment in the country through recruitment and collaborations with other institutions.

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OutPut : 76 Purchase of Office and ICT Equipment, including SoftwareFunding requirement UShs Bn : **0.210**

Improved information management for the sector and country at large.