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# **Vote:140** Uganda Management Institute

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## **V1: Vote Overview**

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### **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 2018/19**

### **IV. Medium Term Plans**

Certify the Institute under ISO, Commission the New Classroom/Office block, Renovation of the Hostels and Gulu branch and conduct evening examinations.

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## V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>								
Wage	4.490	5.317	2.659	12.939	13.586	14.265	14.978	15.727
Non Wage	0.391	0.460	0.230	18.473	21.243	25.492	30.591	36.709
<b>Devt.</b>								
GoU	1.500	1.500	0.635	2.160	2.592	2.592	2.592	2.592
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>6.381</b>	<b>7.277</b>	<b>3.523</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>A.I.A Total</b>	<b>24.205</b>	<b>30.130</b>	<b>9.508</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>5.777</b>	<b>0.000</b>	<b>27.497</b>	<b>33.274</b>	<b>31.412</b>	<b>0.000</b>	<b>31.412</b>
211 Wages and Salaries	5.317	0.000	12.767	18.085	18.141	0.000	18.141
212 Social Contributions	0.239	0.000	0.718	0.957	1.294	0.000	1.294
213 Other Employee Costs	0.000	0.000	3.715	3.715	0.450	0.000	0.450
221 General Expenses	0.045	0.000	5.685	5.730	6.939	0.000	6.939
222 Communications	0.020	0.000	0.286	0.305	0.781	0.000	0.781
223 Utility and Property Expenses	0.150	0.000	1.477	1.627	1.142	0.000	1.142
224 Supplies and Services	0.000	0.000	0.410	0.410	0.446	0.000	0.446
225 Professional Services	0.000	0.000	0.550	0.550	0.740	0.000	0.740
226 Insurances and Licenses	0.000	0.000	0.072	0.072	0.100	0.000	0.100
227 Travel and Transport	0.003	0.000	0.819	0.822	0.428	0.000	0.428
228 Maintenance	0.003	0.000	0.817	0.820	0.810	0.000	0.810
282 Miscellaneous Other Expenses	0.000	0.000	0.180	0.180	0.140	0.000	0.140
<b>Output Class : Capital Purchases</b>	<b>1.500</b>	<b>0.000</b>	<b>2.633</b>	<b>4.133</b>	<b>2.160</b>	<b>0.000</b>	<b>2.160</b>
311 NON-PRODUCED ASSETS	0.000	0.000	0.000	0.000	0.100	0.000	0.100

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312 FIXED ASSETS	1.500	0.000	2.633	4.133	2.060	0.000	2.060
<b>Grand Total :</b>	<b>7.277</b>	<b>0.000</b>	<b>30.130</b>	<b>37.407</b>	<b>33.572</b>	<b>0.000</b>	<b>33.572</b>
<b>Total excluding Arrears</b>	<b>7.277</b>	<b>0.000</b>	<b>30.130</b>	<b>37.407</b>	<b>33.572</b>	<b>0.000</b>	<b>33.572</b>

## 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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>13 Support Services Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>29.372</b>	<b>31.178</b>	<b>34.357</b>	<b>38.870</b>	<b>44.319</b>
01 Corporate Directorate	0.000	0.000	0.000	5.283	5.400	6.000	6.400	8.200
02 Directorate of Finance & Administration	0.000	0.000	0.000	19.485	20.486	22.765	25.678	27.727
03 Directorate Programmes and Students' Affairs	0.000	0.000	0.000	2.443	2.700	3.000	4.200	5.800
1106 Support to UMI infrastructure Development	0.000	0.000	0.000	2.160	2.592	2.592	2.592	2.592
<b>14 Delivery of Tertiary Education Programme</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>4.200</b>	<b>6.243</b>	<b>7.992</b>	<b>9.291</b>	<b>10.709</b>
04 School of Management Science	0.000	0.000	0.000	0.770	0.970	1.100	1.800	2.000
05 School of Civil Service, Policy and Governance	0.000	0.000	0.000	0.293	0.350	0.700	0.900	1.000
06 School of Business Management	0.000	0.000	0.000	1.237	1.700	1.900	2.100	2.800
07 School of Distance Learning & Information Technology	0.000	0.000	0.000	0.630	0.800	1.500	1.800	2.000
08 Research and Outreaches	0.000	0.000	0.000	1.270	2.423	2.792	2.691	2.909
<b>51 Delivery of Tertiary Education</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
01 Administration	25.222	33.274	11.447	0.000	0.000	0.000	0.000	0.000
1106 Support to UMI infrastructure Development	5.364	4.133	1.584	0.000	0.000	0.000	0.000	0.000
<b>Total for the Vote</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>
<b>Total Excluding Arrears</b>	<b>30.586</b>	<b>37.407</b>	<b>13.031</b>	<b>33.572</b>	<b>37.421</b>	<b>42.349</b>	<b>48.161</b>	<b>55.028</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

N/A

## IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
<b>Vote 140 Uganda Management Institute</b>		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 1106 Support to UMI infrastructure Development		
<b>Output: 07 13 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	500,000
Ext Fin:	0	0
A.I.A:	0	0
<b>Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>		
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>1,390,000</b>
Gou Dev't:	0	1,390,000
Ext Fin:	0	0
A.I.A:	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

Delayed release of GPE funds, Low enrollments due to limited classroom space at all branches

### Plans to improve Vote Performance

Lobby for more Government Support, develop interactive ICT systems and websites, conduct tracer studies and enhance Public Relations and Marketing

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

### Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

<b>Objective :</b>	To create HIV/AIDS awareness to all UMI clients
<b>Issue of Concern :</b>	Mainstreaming HIV/AIDS in all UMI activities
<b>Planned Interventions :</b>	Creating awareness of HIV/AIDS to UMI clients and HIV/AIDS Policy developed and disseminated

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<b>Budget Allocation (Billion) :</b>	0.150
<b>Performance Indicators:</b>	To hold 4 sensitization workshops To install 8 HIV/AIDs bill boards To install condom dispensers and condoms

**Issue Type:** **Gender**

<b>Objective :</b>	To mainstream gender in all the Institute's activities
<b>Issue of Concern :</b>	To incorporate gender in all the Institute's activities
<b>Planned Interventions :</b>	Operationalizing the Nursling centre at UMI
<b>Budget Allocation (Billion) :</b>	0.250
<b>Performance Indicators:</b>	To operationalize the Nursling centre at UMI Conduct 2 Special Needs Education Trainings

**Issue Type:** **Enviroment**

<b>Objective :</b>	To mainstream environment concerns in all UMI activities
<b>Issue of Concern :</b>	To create awareness of environment preservation to all UMI clients
<b>Planned Interventions :</b>	Sensitization of UMI clients
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	To hold 4 sensitization workshops at all UMI branches

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Proffessor	UM1b	13	0
Associate Proffessor/Principal Consultant	UM2b	11	4
Deputy Institute Registrar	UM2b	1	0
Head Communications and Marketing	UM2b	1	0
Senior Consultant /Senior Lecturer	UM3a	17	4
Senior Communication & International Relations Officer	UM3b	2	1
Senior Projects Officer	UM3b	1	0
Research Fellow	UM4a	4	2
Human Resource Officer	UM4b	1	0
Personal Assistant	UM4b	10	8
Administrative Assistant	UM5	18	8
Senior Accounts Assistant	UM5	3	2
Accounts Assistant	UM6	3	2
Assistant Records Officer	UM6	2	0

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Communication/Public Relations Assistant	UM6	8	4
Records Assistant	UM7	2	1

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accounts Assistant	UM6	3	2	1	1	1,317,656	15,811,871
Administrative Assistant	UM5	18	8	10	4	9,560,396	114,724,747
Assistant Records Officer	UM6	2	0	2	1	2,390,099	28,681,188
Associate Professor/Principal Consultant	UM2b	11	4	7	2	16,747,049	200,964,592
Communication/Public Relations Assistant	UM6	8	4	4	2	2,635,312	31,623,743
Deputy Institute Registrar	UM2b	1	0	1	1	7,386,163	88,633,953
Head Communications and Marketing	UM2b	1	0	1	1	7,386,163	88,633,953
Human Resource Officer	UM4b	1	0	1	1	2,909,462	34,913,544
Personal Assistant	UM4b	10	8	2	2	7,032,973	84,395,675
Professor	UM1b	13	0	13	1	11,188,016	134,256,192
Records Assistant	UM7	2	1	1	1	1,071,438	12,857,250
Research Fellow	UM4a	4	2	2	1	4,850,955	58,211,465
Senior Accounts Assistant	UM5	3	2	1	1	2,390,099	28,681,187
Senior Communication & International Relations Officer	UM3b	2	1	1	1	4,564,107	54,769,286
Senior Consultant /Senior Lecturer	UM3a	17	4	13	5	33,265,171	399,182,053
Senior Projects Officer	UM3b	1	0	1	1	4,564,107	54,769,286
<b>Total</b>		97	36	61	26	119,259,165	1,431,109,986