

# Vote:140 Uganda Management Institute

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	5.317	12.939	3.166	12.939	12.939	12.939	12.939	12.939
Non Wage	0.460	18.466	2.514	17.971	21.565	25.878	31.053	37.264
Devt. GoU	1.500	1.890	0.403	2.385	2.385	2.385	2.385	2.385
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.277</b>	<b>33.295</b>	<b>6.083</b>	<b>33.295</b>	<b>36.889</b>	<b>41.202</b>	<b>46.377</b>	<b>52.588</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.277</b>	<b>33.295</b>	<b>6.083</b>	<b>33.295</b>	<b>36.889</b>	<b>41.202</b>	<b>46.377</b>	<b>52.588</b>
<i>A.I.A Total</i>	21.379	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>28.656</b>	<b>33.295</b>	<b>6.083</b>	<b>33.295</b>	<b>36.889</b>	<b>41.202</b>	<b>46.377</b>	<b>52.588</b>

### (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

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## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

Admitted 6,724 [3,084 F & 3,640 M] of which 69% registered; Graduated 3023 participants [1551 Female & 1472 Male]; Renewed subscription to Uganda Library & Information Association (ULIA), International Federation of Library Associations (IFLA), Uganda Printing & Publishing Corporation (UPPC) and Consortium of Uganda University Libraries (CUUL); Produced 9 publications by staff; Published 2 UMI Journal Issues; Developed 8 policy briefs; awarded 8 research grants; executed 16 consultancies and 41 prospectus short courses attracting 610 participants of which 577 participants were Ugandans and 33 Non Ugandans (394 Female and 216 male) ; Executed (12) consultancies (7 tailor made and 5 non training consultancy) in the period; Eight (8) staff members completed their doctoral studies; ensured timely processing of staff wages and salaries and utilities; Acquired an international accreditation of Masters' degree in Public Administration by International Commission on Accreditation of Public Administration (ICAPA); acquired land for Mbale branch Completed additional works on the external area of the new classroom/office block and technically handed over to Management i.e. gate at Jinja Road and Canteen at the basement of the car parking; Completed the rehabilitation the Gulu temporary structure consisting of 4 classrooms and handed over to Management in January 2019. Completed the partitioning of offices in the former Library, Kalebbo and Madhivani in the period under review. The renovation of the Hostel block is still on-going and it is expected to be completed by October 2019; Submitted 12 procurement monthly reports to PPDA for the period June 2018 – May 2019; Conducted an ISO Internal Quality Audit closure for the entire Institute to follow up on the identified non conformities during the internal quality audit exercise assess the compliance of the Institute's operations to Quality Standard 9001:2015; Coordinated the Stage one ISO Quality Audit by Uganda National Bureau of Standards (UNBS) in June 2019; Hosted two CUUL Institutional Repository workshops on 14th – 15th February 2019 and 21st - 22nd March 2019; Commissioned the Institute Anthem and Flag during the Golden Jubilee celebrations; Hosted the AAPAM Dinner in the period; Commenced the training of 104 Head Teachers and Deputy Head Teachers under the Global Partnership for education (GPE) batch 5 in Luuka District, Busoga region; Acquired 313 book copies and 27 titles of public policy e-books; Acquired 61 hardcopy journal issues from 18 journal titles in the period

### Performance as of BFP FY 2019/20 (Performance as of BFP)

Registered 3,432 participants on long and professional courses [1598 Male & 1894 Female]. Certified the Institute on ISO 9001:2015 Standards by Uganda National Bureau of Standards (UNBS); Accredited the MPA program internationally by ICAPA; The renovation of the Hostel block stand at 85% completion; Submitted Fourth Quarter (Cumulative) Output performance reports (July 2017-June 2018) to MoES and MoFPED using PBS; Finalized the 13th Participants End of Module's Evaluation report; Reviewed the Diploma in Records and Information Management; Renewed subscription to Two (2) Uganda Library and Information Association (ULIA) and Consortium of Ugandan University Libraries (CUUL); Participated in the HRM Conference at Serena Hotel where promotional materials were distributed; Participated in one (1) Corporate Social Responsibility (CSR) activities in the period; Finalized the Quality Management Systems Manual and the Quality Policy Statement; Submitted 13 proposals for both training and non-training consultancies of which 4 were successful in the period; Delivered Eleven (11) prospectus short courses attracting 185 participants (92 Male and 93 Female); Coordinated the implementation of GPE project batch 5 in Luuka District in Busoga sub-region; Organized the AAPAM training in "Leveraging Workplace diversity for enhanced service delivery in the 21st century Africa"; Acquired and processed 10 hardcopy journal issues; Conducted the ISO Stage II Quality Audit by Uganda National Bureau of Standards (UNBS) at all UMI branches

### FY 2020/21 Planned Outputs

Embark on construction of Phase II Estates Master Plan, Phased construction of classroom/office at Mbale branch, admit and register new participants of all categories, execute prospectus short courses, deliver training and non-training consultancies, entrench ISO in all activities, mainstream crosscutting issues, hold research seminars and public policy dialogues, convert more programs to distance learning and online mode, review curriculum and develop new programs, operationalize the anti-corruption Centre

### Medium Term Plans

Lobby for more Government support, admit and register new participants of all categories, construct classroom/office block at Mbale branch, embark on phase II estate master plan, hold research seminars and public policy dialogues, execute prospectus short courses, deliver training and non-training consultancies

### Efficiency of Vote Budget Allocations

Key priority areas on allocation is program delivery costs, fixed and variable costs

### Vote Investment Plans

Embark on Phase II estates Master plan, commence construction of classroom/office block at Mbale branch, procure an institute van and procure ICT equipment and computers

### Major Expenditure Allocations in the Vote for FY 2020/21

Payment of staff salaries and gratuity, program delivery costs, construction of phase II estate master plan and classroom/office block at mbale branch

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## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>13 Support Services Programme</b>				
<b>Programme Objective :</b>	Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment				
<b>Responsible Officer:</b>	Dr. James L Nkata				
<b>Programme Outcome:</b>	<b>An efficient and effective institution</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Annual external Auditor General rating of the institution			100%	100%	100%
• Level of strategic Plan delivered (%)			70%	72%	75%
• Budget absorption rate			100%	100%	100%
<b>Programme :</b>	<b>14 Delivery of Tertiary Education Programme</b>				
<b>Programme Objective :</b>	Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards				
<b>Responsible Officer:</b>	Dr. James L Nkata				
<b>Programme Outcome:</b>	<b>Increased competitive and accountable graduates</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>2. Improved resource utilization and accountability</b>					
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>				
	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Gender parity Index			1:2	1:1	1:1
• Rate of change in research publications and innovations rolled out for implementation			50%	50%	55%

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

<i>Billion Uganda shillings</i>	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :140 Uganda Management Institute</b>								
13 Support Services Programme	0.000	29.095	5.490	28.321	30.245	31.678	33.242	34.948
14 Delivery of Tertiary Education Programme	0.000	4.200	0.464	4.974	6.643	9.524	13.135	17.639
<b>Total for the Vote</b>	<b>7.277</b>	<b>33.295</b>	<b>5.953</b>	<b>33.295</b>	<b>36.889</b>	<b>41.202</b>	<b>46.377</b>	<b>52.588</b>

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## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 13 Support Services Programme</b>								
01 Corporate Directorate	0.000	5.283	0.518	3.000	4.352	4.923	5.325	5.926
02 Directorate of Finance & Administration	0.000	19.478	4.245	20.206	20.233	20.477	21.076	21.712
03 Directorate Programmes and Students' Affairs	0.000	2.443	0.324	2.729	3.276	3.893	4.456	4.926
1106 Support to UMI infrastructure Development	0.000	1.890	0.403	2.385	2.385	2.385	2.385	2.385
<b>Total For the Programme : 13</b>	<b>0.000</b>	<b>29.095</b>	<b>5.490</b>	<b>28.321</b>	<b>30.245</b>	<b>31.678</b>	<b>33.242</b>	<b>34.948</b>
<b>Programme: 14 Delivery of Tertiary Education Programme</b>								
04 School of Management Science	0.000	0.770	0.145	0.850	0.989	1.125	1.851	2.202
05 School of Civil Service, Policy and Governance	0.000	0.293	0.051	0.587	0.688	1.875	1.954	2.026
06 School of Business Management	0.000	1.237	0.168	2.026	2.850	3.235	4.106	5.789
07 School of Distance Learning & Information Technology	0.000	0.630	0.050	0.680	0.785	0.979	1.756	2.568
08 Research and Outreaches	0.000	1.270	0.051	0.831	1.331	2.310	3.468	5.055
<b>Total For the Programme : 14</b>	<b>0.000</b>	<b>4.200</b>	<b>0.464</b>	<b>4.974</b>	<b>6.643</b>	<b>9.524</b>	<b>13.135</b>	<b>17.639</b>
<b>Total for the Vote :140</b>	<b>7.277</b>	<b>33.295</b>	<b>5.953</b>	<b>33.295</b>	<b>36.889</b>	<b>41.202</b>	<b>46.377</b>	<b>52.588</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 140 Uganda Management Institute</b>			
Programme : 13 Support Services Programme			
Project : 1106 Support to UMI infrastructure Development			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.675</b>
Gou Dev't:	0.000	0.000	1.675
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			

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<b>Total Output Cost(Ushs Thousand):</b>	<b>1.390</b>	<b>0.403</b>	<b>0.000</b>
Gou Dev't:	1.390	0.403	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

Limited classroom/office space and delayed roll over of AIMS

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2020/21</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 140 Uganda Management Institute</b>	
<b>Programme : 13 Support Services Programme</b>	
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>12.000</b>	To provide a conducive working environment and relieve on the pressure on classroom/office space contributing to the achievement of sector objectives through increase in access of UMI programmes and education . This increases on inclusion of the marginalized leading to the achievement of NDP III objective on Human Capital development
<b>OutPut : 76 Purchase of Office and ICT Equipment, including Software</b>	
Funding requirement US\$ Bn : <b>0.200</b>	To Entrench ICT mode of delivery in all UMI programmes and services as well as automation of UMI processes. This Contributes to the achievement of UMI strategic plan as well as sector and lastly to National Development Plan III objective of enhancing skilling, innovation and human capital development
<b>OutPut : 78 Purchase of Office and Residential Furniture and Fittings</b>	
Funding requirement US\$ Bn : <b>0.200</b>	To provide a conducive learning and working environment for Participants and Staff.