

Vote:140 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 2019/20

Coordinated ISO quality audit by UNBS, held 2 council, 1 senate and 6 TMT and 1 Joint Assurance Committee meetings, renewed subscription to IASIA, ran 3 advertisements in new vision and monitor and, attended 3 international and 1 local conferences; Participated in 2 trade exhibition sand in 3 Corporate Social Responsibilities (CSR) activities; Acquired the land title for Mbale land; Hosted the Leadership and Management for Ugandan Universities (LMUU) Executive Training; Attended Vice Chancellors Forum meeting; 08 Contract Committee meetings held, 3 PPDA reports submitted, subscribed to 1 local procurement association (IPPU) and Participated in the asset verification exercise; Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 - 2025 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 - 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED); Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted one monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences; Finalized the ISO 9001:2015 certification process of the Institute; Finalized the development of the New Strategic Plan for the Institute running 2020 - 2021 aligned to the NDP III; Submitted the Institute Budget Framework Paper (BFP) for the financial year 2020 - 2021 to Ministry of Education and Sports (MoES) and Ministry of Finance, Planning and Economic Development (MoFPED) Submitted the Institute 1st Quarter Output performance report FY 2019/20 to MoES, MoFPED and OPM; Conducted one monitoring visits to Mbarara and Gulu branches in the period; Attended one local and 2 international conferences; Finalized the 1st quarter months audit (July - Sept 2019); Reports were considered and approved by Council; Delivered thirteen (13) prospectus short courses attracting 256 (153 male and 103 female); Managed the coordination of the HEST project; Received furniture for the Jubilee building; Finalized the GPE in Luuka District; Submitted Certificates to all successful participants; Acquired 7 consultancies for both training and non-training consultancies; The renovation of the Hostel block stood at 90%;i. Procurement of a Consultant for the architectural drawing of the phase 2 of the master estate plan; Acquired 87 book copies and 19 hardcopy journal issues; Received 16 documents through Legal Deposits; Received and processed 273 dissertations; Subscribed to handle app to make the Institutional repository visible; Held one [1] Information literacy and online e-resources training; Held a book exhibition week where four publishers participated; Carried out quarterly preventive maintenance on all ICT equipment at UMI Main Campus during the quarter; Ensured efficient performance of systems and the network as follows: (176 Computers, 24 LCD projectors, 23 Laptops, 37 printers & scanners, 39 UPS units, 19 servers, 9 router and switches were serviced); Repaired and rectified the wireless network of UMI Gulu Branch to improve on coverage; Installed 2 ubiquiti wireless devices in the 1st quarter putting the Internet coverage at 80%; Setup Computer Laboratories (3 and 1) located at the Jubilee Building with new 80 thin client computers and 29 desktop computers; Acquired and installed an annual Kaspersky Antivirus for 330 computers and 220 mailboxes to minimize security threats on computers systems and individual mails; Submitted Final accounts to the Accountant General and Auditor General; Submitted Q1 Budget performance Report for 2019-2020 to MoFPED; Recruited 16 new staff, Paid salaries by the 25th day of each month of 201 staff; Commenced the job satisfaction exercise; Organized the Grand Finale Golden Jubilee Staff End of Year Party; Reviewed the Human Resource Development Plan; Held five (5) Staff Training and Development Committee meetings; Coordinated staff capacity development initiatives for thirty nine staff (39) [17 Female & 22 Male]; Held 5 research

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workshops for Masters Participants and 1 proposal defense workshops for 13 Masters Participants at the branches; Registered 918 participants on both long and professional courses of which 310 is from the UMI branches, Mbale, Mbarara and Gulu and 52 on distance learning; Carried out Orientations PGD Weekend programmes in Kampala and Branches (Gulu, Mbale and Mbarara); Finalized PGD Weekend examinations; Attended one local training in AIMS; Held (2) Senate Sub- Committee on Examinations and one (1) Senate subcommittee on Programmes Committees in the period; 320 [210 Male & 110 Female] Students defended their research proposal successfully; Five 5 [4 Male, 1 Female] PhDs defended their proposals; Subscribed to Beeline Funding online resource for research funds; Awarded three research grants to staff; Produced 1 Book and 5 Journal publications; Held 5 Research seminars; Developed 56 conference papers; Hosted one public policy dialogue; Hosted one international conference on Governance and Service Delivery; Set up the Child care nursling centre and fully operational to cater for breast feeding mothers who are participants and staff;

IV. 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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	5.317	12.939	6.401	13.391	13.391	13.391	13.391	13.391	
Non Wage	0.460	18.466	5.142	17.971	21.565	25.878	31.053	37.264	
Devt.									
GoU	1.500	1.890	0.746	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	
GoU Total	7.277	33.295	12.289	33.746	37.341	41.654	46.829	53.040	
Total GoU+Ext Fin (MTEF)	7.277	33.295	12.289	33.746	37.341	41.654	46.829	53.040	
Arrears	0.000	0.000	0.000	0.005	0.000	0.000	0.000	0.000	
Total Budget	7.277	33.295	12.289	33.752	37.341	41.654	46.829	53.040	
A.I.A Total	21.379	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	28.656	33.295	12.289	33.752	37.341	41.654	46.829	53.040	
Total Vote Budget Excluding Arrears	28.656	33.295	12.289	33.746	37.341	41.654	46.829	53.040	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	31.405	0.000	0.000	31.405	31.361	0.000	31.361
211 Wages and Salaries	18.091	0.000	0.000	18.091	18.575	0.000	18.575
212 Social Contributions	1.294	0.000	0.000	1.294	1.339	0.000	1.339
213 Other Employee Costs	0.450	0.000	0.000	0.450	0.400	0.000	0.400
221 General Expenses	7.009	0.000	0.000	7.009	6.708	0.000	6.708
222 Communications	0.781	0.000	0.000	0.781	0.526	0.000	0.526
223 Utility and Property Expenses	1.142	0.000	0.000	1.142	1.132	0.000	1.132
224 Supplies and Services	0.446	0.000	0.000	0.446	0.457	0.000	0.457
225 Professional Services	0.638	0.000	0.000	0.638	0.270	0.000	0.270
226 Insurances and Licenses	0.100	0.000	0.000	0.100	0.150	0.000	0.150
227 Travel and Transport	0.503	0.000	0.000	0.503	1.062	0.000	1.062
228 Maintenance	0.810	0.000	0.000	0.810	0.602	0.000	0.602
282 Miscellaneous Other Expenses	0.140	0.000	0.000	0.140	0.140	0.000	0.140
Output Class : Capital Purchases	1.890	0.000	0.000	1.890	2.385	0.000	2.385
311 NON-PRODUCED ASSETS	0.100	0.000	0.000	0.100	0.000	0.000	0.000

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312 FIXED ASSETS	1.790	0.000	0.000	1.790	2.385	0.000	2.385
Output Class : Arrears	0.000	0.000	0.000	0.000	0.005	0.000	0.005
321 DOMESTIC	0.000	0.000	0.000	0.000	0.005	0.000	0.005
Grand Total :	33.295	0.000	0.000	33.295	33.752	0.000	33.752
Total excluding Arrears	33.295	0.000	0.000	33.295	33.746	0.000	33.746

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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
13 Support Services Programme	0.000	29.095	11.274	29.101	30.697	32.130	33.694	35.400
01 Corporate Directorate	0.000	5.283	1.104	2.806	4.352	4.923	5.325	5.926
02 Directorate of Finance & Administration	0.000	19.478	8.848	21.707	20.685	20.929	21.527	22.164
03 Directorate Programmes and Students' Affairs	0.000	2.443	0.577	2.203	3.276	3.893	4.456	4.926
1106 Support to UMI infrastructure Development	0.000	1.890	0.746	2.385	2.385	2.385	2.385	2.385
14 Delivery of Tertiary Education Programme	0.000	4.200	1.015	4.650	6.643	9.524	13.135	17.639
04 School of Management Science	0.000	0.770	0.259	0.855	0.989	1.125	1.851	2.202
05 School of Civil Service, Policy and Governance	0.000	0.293	0.089	0.581	0.688	1.875	1.954	2.026
06 School of Business Management	0.000	1.237	0.335	1.803	2.850	3.235	4.106	5.789
07 School of Distance Learning & Information Technology	0.000	0.630	0.093	0.686	0.785	0.979	1.756	2.568
08 Research and Outreaches	0.000	1.270	0.238	0.726	1.331	2.310	3.468	5.055
51 Delivery of Tertiary Education	28.656	0.000	0.000	0.000	0.000	0.000	0.000	0.000
01 Administration	24.665	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1106 Support to UMI infrastructure Development	3.991	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	28.656	33.295	12.289	33.752	37.341	41.654	46.829	53.040
Total Excluding Arrears	28.656	33.295	12.289	33.746	37.341	41.654	46.829	53.040

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	13 Support Services Programme
Programme Objective :	Build supportive infrastructure, ICT and Management systems for a conducting learning and working environment
Responsible Officer:	Dr. James L Nkata
Programme Outcome:	An efficient and effective institution
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

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1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	100%	2018	100%	100%	100%
• Level of strategic Plan delivered (%)	68%	2018	70%	72%	75%
• Budget absorption rate	95%	2018	100%	100%	100%
N/A					
Programme :	14 Delivery of Tertiary Education Programme				
Programme Objective :	Provide accessible, equitable and relevant education and training in compliance with national and international Quality Management Standards				
Responsible Officer:	Dr. James L Nkata				
Programme Outcome:	Increased competitive and accountable graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved proficiency and basic life skills					
2. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	2018	1:2	1:1	1:1
• Rate of change in research publications and innovations rolled out for implementation	0%	2017	50%	50%	55%
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
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Program : 07 13 Support Services Programme		
Development Project : 1106 Support to UMI infrastructure Development		
Output: 07 13 72 Government Buildings and Administrative Infrastructure		
Total Output Cost(Ushs Thousand)	0	1,675,000
Gou Dev't:	0	1,675,000

Embark on Phase II Estate Master plan, construct classroom/office block at mbale branch and develop architectural drawings for Mbarara branch

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Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Limited classroom/office space and delayed roll over of AIMS

Plans to improve Vote Performance

Lobby for more Government support, conduct ISO quality audits, engage in community activities, enhance marketing of UMI services, and automate all UMI process and, procedures

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

Objective :	To mainstream HIV/AIDSs in all institute's activities
Issue of Concern :	To create HIV and AIDS awareness at the Institute
Planned Interventions :	1) Operationalize the HIV and AIDS Policy 2) Hold sensitization workshops for staff and participants at all UMI branches 3) Install condom dispensers in different places at the institute
Budget Allocation (Billion) :	0.075
Performance Indicators:	1) HIV and AIDS disclosure policy developed 2) 4 workshops held 3) 8 condom dispensers installed

Issue Type: Gender

Objective :	To entrench equity and fairness in all UMI activities
Issue of Concern :	To mainstream gender and equity in all UMI activities
Planned Interventions :	1) strengthen the Baby care centre; 2) Hold sensitization wrokshops; 3) Install ramps and brailles at all UMI branches; and 4) Covert more programmes to distnace and online mode
Budget Allocation (Billion) :	0.650
Performance Indicators:	1) Baby care centre in place and fully functional; 2) Hold 4 sensitization workshops for staff and participants; 3) Install ramps and brailles; and Convert 2 more programs to distance learning

Issue Type: Enviroment

Objective :	To mainstream environment and climate change issues at the Institute
Issue of Concern :	To mainstream environment and climate change at the institute
Planned Interventions :	1) Hold sensitization workshops; 2) Keep the green cover at all branches; 3) have a talking compound

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Budget Allocation (Billion) : 0.300

Performance Indicators: 1) Hold 4 sensitization workshops for both staff and participants; 2) Plant more trees with continuous compound maintenance; and; install 4 billboards

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Associate Professor/Principal Consultant	UM2b	12	5
Head Communications and Marketing	UM2b	1	0
Senior Consultant /Senior Lecturer	UM3a	19	13
Consultant / Lecturer	UM4a	37	31
Librarian	UM4a	2	1
Research Fellow	UM4a	4	2
Human Resource Officer	UM4b	1	0
Administrative Assistant	UM5	19	14
Library Assistant	UM6	12	0

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	UM5	19	14	5	1	2,390,099	28,681,187
Associate Professor/Principal Consultant	UM2b	12	5	7	1	8,373,525	100,482,296
Consultant / Lecturer	UM4a	37	31	6	3	14,552,866	174,634,396
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
Librarian	UM4a	2	1	1	1	4,850,955	58,211,465
Library Assistant	UM6	12	0	12	1	1,317,656	15,811,871
Research Fellow	UM4a	4	2	2	2	9,701,911	116,422,931
Senior Consultant /Senior Lecturer	UM3a	19	13	6	1	6,653,034	79,836,411
Total		107	66	41	12	58,135,671	697,628,054