

# 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 2020/21

Admitted 2,858 students (52% male) on UMI programmes at all Branches - Gulu, Mbale, Kampala and Mbarara of which 88 on distance learning mode; Admitted 8 international students on UMI programmes - Sudan, Somalia, Liberia and Kenya. Held 2 full senate and 1 committee meeting. Conducted classes at the UMI branches for finalists; received a clearance for conducting classes online; paid utility bills including water, electricity and sanitation services at the UMI branches; 2 Governing Council and 8 Committee meetings held, 1 ICT training held, All vehicles and buildings insured, computer supplies procured, equipment and machinery repaired and maintained, teaching and learning materials procured for finalists at all UMI branches; Ensured that all person(s) accessing the Institute observed the SOPs issued by the MoH; 80% of the systems maintained in a functional state; 90% maintenance of the Virtual Learning Environment system for online students; Submitted the 1st quarter budget performance report 2020/21; Held a 2021/2022 budget conference, facilitated all activities of the Institute in the period; Serviced two (2) lifts, 5 UPSs, 26 out of the 36 fire extinguishers, & the Laundry washing machine; Repaired the automatic transfer switch of the 67KVA generator located at DLC building; Replaced blown out electrical fittings in offices, lecture rooms and parking areas; Provided Personal Protective Equipment (PPE) to staff at all UMI branches; Stocked the clinic with essential Drugs & Pharmaceuticals; Monthly Environmental Audit Reports compiled and submitted; Four (04) staff who sustained injuries received their workman's compensation; Staff salaries paid as stipulated in clause 4.6(a) of the HR manual. Coordinated the medical insurance for all Staff at UMI branches; Conducted the ISO mock audits in readiness of the external quality audits by UNBS in December 2020; Held one Quality Assurance Committee of Council in the period; Submitted 2 reports to Chancellor and NCHE; Participated in 3 CSR to boost UMI's visibility; Implemented 40% of Governing Council recommendations; Executed 24.5% of the planned procurements in the period; Procured supplies -Procured Services - 33%; Utilities (water, electricity, telephone); Submitted 3 monthly reports to PPDA as required; Held 4 Contracts committee meetings in the period; Embarked on the review of the M&E system guide for the Institute; Submitted the 1st quarter 2020/21 Output performance report to relevant organs; Carried out a risk assessment at all UMI branches; Carried out two monitoring and supervision visits at the UMI branches to assess readiness for re-opening and class resumption; coordinated the ISO external quality audit at all UMI branches by UNBS; Executed 3 training and non training consultancies. These included; Uganda Police, Wazalendo Sacco & URBRA; Commenced the procurement process of architectural drawings for Mbale branch Classroom/Administration block; Subscribed to 3 library associations. These included; African Library and Information Association and Institution, Consortium of Ugandan University Libraries and Uganda Library and Information Association; acquired 10 documents and articles in the period; 147 clients accessed the National Documentation Centre so as to increase access to public information; Finalized the audit for the period ending 30th September 2020; the report was presented to TMT, Audit Committee and Council for consideration. Thereafter, the report was submitted to MoFPED;

### IV. Medium Term Plans

Admit and register more students, convert more programmes to distance and online learning mode,

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## V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	13.301	15.871	7.927	15.871	16.665	16.665	16.665	16.665
	Non Wage	12.323	18.072	4.315	18.072	18.072	18.072	18.072	18.072
<b>Devt.</b>	GoU	0.875	2.385	0.561	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>26.499</b>	<b>36.328</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>26.499</b>	<b>36.328</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>
Arrears		0.000	0.005	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>26.499</b>	<b>36.334</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>
<b>A.I.A Total</b>		<b>0.000</b>	<b>0.000</b>	<b>0.000</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>26.499</b>	<b>36.334</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>26.499</b>	<b>36.328</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	33.943	0.000	33.943
<b>Grand Total :</b>	<b>33.943</b>	<b>0.000</b>	<b>33.943</b>
<b>Total excluding Arrears</b>	<b>33.943</b>	<b>0.000</b>	<b>33.943</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>33.943</b>	<b>0.000</b>	<b>0.000</b>	<b>33.943</b>	<b>33.943</b>	<b>0.000</b>	<b>33.943</b>
211 Wages and Salaries	21.059	0.000	0.000	21.059	21.535	0.000	21.535
212 Social Contributions	1.587	0.000	0.000	1.587	1.587	0.000	1.587
213 Other Employee Costs	0.400	0.000	0.000	0.400	0.900	0.000	0.900
221 General Expenses	6.616	0.000	0.000	6.616	5.143	0.000	5.143
222 Communications	0.526	0.000	0.000	0.526	0.526	0.000	0.526
223 Utility and Property Expenses	1.132	0.000	0.000	1.132	1.096	0.000	1.096
224 Supplies and Services	0.457	0.000	0.000	0.457	0.607	0.000	0.607

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225 Professional Services	0.270	0.000	0.000	0.270	0.203	0.000	0.203
226 Insurances and Licenses	0.150	0.000	0.000	0.150	0.151	0.000	0.151
227 Travel and Transport	1.004	0.000	0.000	1.004	0.874	0.000	0.874
228 Maintenance	0.602	0.000	0.000	0.602	0.673	0.000	0.673
273 Employer social benefits	0.000	0.000	0.000	0.000	0.500	0.000	0.500
282 Miscellaneous Other Expenses	0.140	0.000	0.000	0.140	0.148	0.000	0.148
<b>Output Class : Capital Purchases</b>	<b>2.385</b>	<b>0.000</b>	<b>0.000</b>	<b>2.385</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
312 FIXED ASSETS	2.385	0.000	0.000	2.385	0.000	0.000	0.000
<b>Output Class : Arrears</b>	<b>0.005</b>	<b>0.000</b>	<b>0.000</b>	<b>0.005</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
321 DOMESTIC	0.005	0.000	0.000	0.005	0.000	0.000	0.000
<b>Grand Total :</b>	<b>36.334</b>	<b>0.000</b>	<b>0.000</b>	<b>36.334</b>	<b>33.943</b>	<b>0.000</b>	<b>33.943</b>
<b>Total excluding Arrears</b>	<b>36.328</b>	<b>0.000</b>	<b>0.000</b>	<b>36.328</b>	<b>33.943</b>	<b>0.000</b>	<b>33.943</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>13 Support Services Programme</b>	<b>23.944</b>	<b>31.733</b>	<b>12.557</b>	<b>30.409</b>	<b>30.673</b>	<b>30.673</b>	<b>30.673</b>	<b>30.673</b>
01 Corporate Directorate	3.929	2.770	0.508	2.282	2.170	2.180	2.160	2.089
02 Directorate of Finance & Administration	17.876	24.406	11.075	25.958	26.303	26.303	26.313	26.474
03 Directorate Programmes and Students' Affairs	1.264	2.172	0.413	2.170	2.200	2.190	2.200	2.110
1106 Support to UMI infrastructure Development	0.875	2.385	0.561	0.000	0.000	0.000	0.000	0.000
<b>14 Delivery of Tertiary Education Programme</b>	<b>2.555</b>	<b>4.600</b>	<b>0.246</b>	<b>3.534</b>	<b>4.064</b>	<b>4.064</b>	<b>4.064</b>	<b>4.064</b>
04 School of Management Science	0.578	0.849	0.014	0.668	0.670	0.710	0.710	0.710
05 School of Civil Service, Policy and Governance	0.209	0.576	0.023	0.391	0.420	0.425	0.425	0.425
06 School of Business Management	0.709	1.776	0.125	1.012	1.100	1.154	1.154	1.154
07 School of Distance Learning & Information Technology	0.247	0.680	0.022	0.528	0.610	0.615	0.615	0.615
08 Research and Outreaches	0.813	0.720	0.062	0.935	1.264	1.160	1.160	1.160
<b>Total for the Vote</b>	<b>26.499</b>	<b>36.334</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>
<b>Total Excluding Arrears</b>	<b>26.499</b>	<b>36.328</b>	<b>12.803</b>	<b>33.943</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>	<b>34.737</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme

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<b>Objective :</b>	Build supportive infrastructure, ICT and Management systems for a conducive learning and working environment				
<b>Responsible Officer:</b>	Dr. James L Nkata				
<b>Outcome:</b>	An efficient and effective institution				
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	67%	2019	100%	100%	100%
• Level of strategic Plan delivered (%)	44%	2020	70%	75%	80%
<b>Department: 01 Corporate Directorate</b>					
<b>Budget Output: 01 Administrative Services</b>					
No. of council and management resolutions implemented			6	8	10
% increase in non-tax revenue collection			5%	7%	10%
% of audit queries addressed			100%	100%	100%
<b>Budget Output: 03 Procurement Services</b>					
Approved procurement plan in place			1	1	1
% of approved procurement plan implemented			100%	100%	100%
% of Quarterly procurement reports produced			100%	100%	100%
<b>Budget Output: 04 Planning and Monitoring Services</b>					
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place			6	6	6
% of strategic plan implemented			75%	75%	75%
<b>Budget Output: 05 Audit</b>					
% No. of internal Audit reports.			5	5	5
<b>Budget Output: 07 Estates and Works</b>					
% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			75%	75%	75%
No. of square meters of compound maintained			100%	100%	100%
% No. of furniture and fixtures maintained			75%	75%	75%
<b>Budget Output: 10 Library Affairs</b>					
No. of reading materials procured.			400	400	400
No. of online book sites subscribed to			6	6	6

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<b>Department: 02 Directorate of Finance &amp; Administration</b>					
<b>Budget Output: 01 Administrative Services</b>					
No. of council and management resolutions implemented			6	8	10
% increase in non-tax revenue collection			5%	7%	10%
% of audit queries addressed			100%	100%	100%
<b>Budget Output: 02 Financial Management and Accounting Services</b>					
Final accounts in place			1	1	1
Quarterly Financial Management reports in place			5	5	5
<b>Budget Output: 07 Estates and Works</b>					
% No. of motor vehicles maintained			100%	100%	100%
% No. of machinery and equipment maintained			75%	75%	100%
No. of square meters of compound maintained			100%	100%	100%
% No. of furniture and fixtures maintained			75%	75%	75%
<b>Department: 03 Directorate Programmes and Students' Affairs</b>					
<b>Budget Output: 01 Administrative Services</b>					
No. of council and management resolutions implemented			6	6	6
% increase in non-tax revenue collection			5%	5%	5%
% of audit queries addressed			100%	100%	100%
<b>Budget Output: 09 Academic Affairs (Inc.Convocation)</b>					
Quality assurance reports			4	4	4
Enrollment gender			5,000	5,000	5,200
No. of academic programs reviewed and accredited			2		2
No. of academic programs developed accredited			2		2
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>					
<b>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>Outcome:</b>	Increased competitive and accountable graduates				
<b>1. Improved proficiency and basic life skills</b>					
<b>2. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:3	2020	1:2	1:2	1:1

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• Rate of change in research publications and innovations rolled out for implementation	10%	2020	50%	50%	60%
<b>Department: 04 School of Management Science</b>					
<b>Budget Output: 01 Teaching and Training</b>					
No. of students admitted			1,500	1,600	1,800
No. of students graduated			750	750	820
<b>Department: 05 School of Civil Service, Policy and Governance</b>					
<b>Budget Output: 01 Teaching and Training</b>					
No. of students admitted			500	550	580
No. of students graduated			320	320	330
<b>Department: 06 School of Business Management</b>					
<b>Budget Output: 01 Teaching and Training</b>					
No. of students admitted			3,150	3,200	3,300
No. of students graduated			2,180	2,150	2,200
<b>Department: 07 School of Distance Learning &amp; Information Technology</b>					
<b>Budget Output: 01 Teaching and Training</b>					
No. of students admitted			420	450	470
No. of students graduated			250	250	260
<b>Department: 08 Research and Outreaches</b>					
<b>Budget Output: 02 Research and Graduate Studies</b>					
No. of students graduated			3,000	3,200	3,400

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

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

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

1. Reduced collections in terms of fees and other incomes coupled with reduced activity implementation due to COVID during FY 2020/21. In the Financial Year 2020/2021 by the second quarter (Dec 2020) out of the projected collection under NTR of Shs. 12.8 billion only Shs. 3.8 billion had been collected standing at 29%
2. Limited funding for under the Capital development grant which is to greatly affect undertaking TEL and ODEL which is currently dictated by the current COVID pandemic and the resultant new normal coupled with reduced infrastructural development in the medium term.
3. Increased demand for UMI programs which necessitates more classroom and library space especially for weekend programs;
4. Delayed linkage of PBS to IFMS & AIMS which affect reporting formats and timelines

### Plans to improve Vote Performance

Embrace Technology Enabled Learning to increase access to UMI programmes, lobby for more Government support

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## XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

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 mainstream HIV/AIDSs in all UMI activities
<b>Issue of Concern :</b>	Mainstream HIV/AIDSs in all UMI activities
<b>Planned Interventions :</b>	1. Review the HIV/AIDSs policy to incorporate new trends 2. Carry out four HIV/AIDSs sensitization to staff and clients at all UMI branches
<b>Budget Allocation (Billion) :</b>	0.850
<b>Performance Indicators:</b>	Review the HIV/AIDSs policy  Number of HIV/AIDSs sensitization awareness

Issue Type: **Gender**

<b>Objective :</b>	To mainstream gender and equity in all UMI branches
<b>Issue of Concern :</b>	Mainstream gender and equity in all UMI activities at all branches - Gulu, Mbale & Mbarara
<b>Planned Interventions :</b>	1. Increase access to UMI programmes and services through open distance and online learning 2. Operationalize the nursling care centre for staff and participants
<b>Budget Allocation (Billion) :</b>	0.100
<b>Performance Indicators:</b>	Increase enrollment of gender and equity to all UMI branches Increase access to the nursling care centre

Issue Type: **Enviroment**

<b>Objective :</b>	To preserve UMI compound and community at all UMI branches
<b>Issue of Concern :</b>	Preserve the green cover and environment at all UMI branches - Kampala, Gulu, Mbale & Mbarara
<b>Planned Interventions :</b>	1. Plant more trees at UMI branches 2. Sensitize staff and clients on environment preservation
<b>Budget Allocation (Billion) :</b>	0.450
<b>Performance Indicators:</b>	Plant trees at all UMI branches (100%)  Hold 4 environmental sensitizations at 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	5

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Head Communications and Marketing	UM2b	1	0
Senior Consultant /Senior Lecturer	UM3a	18	14
Consultant / Lecturer	UM4a	47	30
Research Fellow	UM4a	4	2
Human Resource Officer	UM4b	1	0
Marketing Officer	UM4b	1	0
Personal Assistant	UM4b	10	9
Projects Officer	UM4b	2	0
Administrative Assistant	UM5	19	14

**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 FY2021/22	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	11	5	6	1	8,373,525	100,482,296
Consultant / Lecturer	UM4a	47	30	17	1	4,850,955	58,211,465
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
Marketing Officer	UM4b	1	0	1	1	2,909,462	34,913,544
Personal Assistant	UM4b	10	9	1	1	3,516,486	42,197,838
Professor	UM1b	13	0	13	1	11,188,016	134,256,192
Projects Officer	UM4b	2	0	2	1	3,516,486	42,197,838
Research Fellow	UM4a	4	2	2	1	4,850,955	58,211,465
Senior Consultant /Senior Lecturer	UM3a	18	14	4	2	13,306,068	159,672,821
<b>Total</b>		127	74	53	12	65,197,679	782,372,142

**Table 14.1 NTR Forecast**

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
142219 Other Fees and Charges	0.000	25.690