
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 2016/17

Registered 3128 participants on long and professional courses and 185 on professional courses, two research seminars were held, 2 staff attended international and local conferences [1 female and 1 male], 6 staff were awarded research grants, initiated 146 projects [74 female and 72 male], 6 papers were published and 1 paper was developed.
2 Tailor made short course projects and 21 prospectus short courses delivered in the period and ten (10) staff were recruited. Construction works at Gulu Center kicked off and at 95% and was fully commissioned.

IV. Medium Term Plans

To complete the Classroom/Office block and enhancing of marketing of tailor made and short courses

Vote:140

Uganda Management Institute

V. Summary of Past Performance and Medium Term Budget Allocations

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

| | | 2015/16 Outturn | 2016/17 | | 2017/18 | MTEF Budget Projections | | | |
|------------------------------------------------|-----------|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|
| | | | Approved Budget | Expenditure by End Dec | | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Recurrent | Wage | 1.225 | 1.682 | 1.155 | 4.016 | 4.217 | 4.428 | 4.649 | 4.881 |
| | Non Wage | 0.296 | 0.346 | 0.175 | 0.339 | 0.407 | 0.448 | 0.515 | 0.515 |
| Devt. | GoU | 1.500 | 1.500 | 0.244 | 1.500 | 1.950 | 2.340 | 2.808 | 2.808 |
| | Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 3.021 | 3.528 | 1.573 | 5.855 | 6.574 | 7.216 | 7.972 | 8.205 |
| Total GoU+Ext Fin (MTEF) | | 3.021 | 3.528 | 1.573 | 5.855 | 6.574 | 7.216 | 7.972 | 8.205 |
| | Arrears | 0.000 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 3.021 | 3.530 | 1.573 | 5.855 | 6.574 | 7.216 | 7.972 | 8.205 |
| A.I.A Total | | 17.757 | 24.140 | 8.882 | 25.684 | 26.968 | 28.316 | 29.732 | 31.218 |
| Grand Total | | 20.778 | 27.670 | 10.456 | 31.539 | 33.542 | 35.532 | 37.704 | 39.423 |
| Total Vote Budget Excluding Arrears | | 20.778 | 27.668 | 10.456 | 31.539 | 33.542 | 35.532 | 37.704 | 39.423 |

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2016/17 Approved Budget | | | | 2017/18 Draft Estimates | | | |
|-------------------------------------------|-------------------------|--------------|---------------|---------------|-------------------------|--------------|---------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | AIA | Total |
| Output Class : Outputs Provided | 2.028 | 0.000 | 21.000 | 23.028 | 4.355 | 0.000 | 24.301 | 28.657 |
| 211 Wages and Salaries | 1.682 | 0.000 | 8.198 | 9.880 | 4.016 | 0.000 | 9.578 | 13.594 |
| 212 Social Contributions | 0.148 | 0.000 | 0.465 | 0.613 | 0.095 | 0.000 | 1.287 | 1.382 |
| 213 Other Employee Costs | 0.000 | 0.000 | 1.460 | 1.460 | 0.000 | 0.000 | 1.580 | 1.580 |
| 221 General Expenses | 0.022 | 0.000 | 4.408 | 4.430 | 0.069 | 0.000 | 5.693 | 5.762 |
| 222 Communications | 0.020 | 0.000 | 0.148 | 0.168 | 0.020 | 0.000 | 0.278 | 0.298 |
| 223 Utility and Property Expenses | 0.150 | 0.000 | 0.581 | 0.731 | 0.150 | 0.000 | 0.996 | 1.145 |
| 224 Supplies and Services | 0.000 | 0.000 | 0.075 | 0.075 | 0.000 | 0.000 | 0.435 | 0.435 |
| 225 Professional Services | 0.000 | 0.000 | 4.830 | 4.830 | 0.000 | 0.000 | 2.044 | 2.044 |
| 226 Insurances and Licenses | 0.000 | 0.000 | 0.250 | 0.250 | 0.000 | 0.000 | 0.250 | 0.250 |
| 227 Travel and Transport | 0.004 | 0.000 | 0.317 | 0.321 | 0.003 | 0.000 | 1.014 | 1.017 |
| 228 Maintenance | 0.003 | 0.000 | 0.268 | 0.271 | 0.003 | 0.000 | 0.914 | 0.917 |
| 281 Property expenses other than interest | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.122 | 0.122 |
| 282 Miscellaneous Other Expenses | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.110 | 0.110 |
| Output Class : Capital Purchases | 1.500 | 0.000 | 3.140 | 4.640 | 1.500 | 0.000 | 1.382 | 2.882 |

Vote:140

Uganda Management Institute

| | | | | | | | | |
|-------------------------|-------|-------|--------|--------|-------|-------|--------|--------|
| 312 FIXED ASSETS | 1.500 | 0.000 | 3.140 | 4.640 | 1.500 | 0.000 | 1.382 | 2.882 |
| Output Class : Arrears | 0.002 | 0.000 | 0.000 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 |
| 321 DOMESTIC | 0.002 | 0.000 | 0.000 | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total : | 3.530 | 0.000 | 24.140 | 27.670 | 5.855 | 0.000 | 25.684 | 31.539 |
| Total excluding Arrears | 3.528 | 0.000 | 24.140 | 27.668 | 5.855 | 0.000 | 25.684 | 31.539 |

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

| Billion Uganda shillings | FY 2015/16 Outturn | FY 2016/17 | | 2017-18 Proposed Budget | Medium Term Projections | | | |
|---------------------------------------------------|-----------------------|--------------------|---------------------|-------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
| 51 Delivery of Tertiary Education | 3.021 | 27.670 | 1.573 | 31.539 | 33.542 | 35.532 | 37.704 | 39.423 |
| 01 Administration | 1.521 | 23.030 | 1.330 | 28.657 | 30.140 | 31.740 | 33.445 | 35.164 |
| 1106 Support to UMI infrastructure Development | 1.500 | 4.640 | 0.244 | 2.882 | 3.401 | 3.791 | 4.259 | 4.259 |
| Total for the Vote | 3.021 | 27.670 | 1.573 | 31.539 | 33.542 | 35.532 | 37.704 | 39.423 |
| Total Excluding Arrears | 3.021 | 27.668 | 1.573 | 31.539 | 33.542 | 35.532 | 37.704 | 39.423 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

| | | | | | | |
|----------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|----------------|---------------|----------------|-------------------|-------------------|
| Programme : | 51 Delivery of Tertiary Education | | | | | |
| Programme Objective : | Teaching, research and consultancy | | | | | |
| Responsible Officer: | Dr. James L. Nkata | | | | | |
| 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 and access for male and female to education and sports. | | | | | | |
| Outcome Indicators | Performance Targets | | | | | |
| | 2015/16 | 2016/17 | | 2017/18 | 2018/19 | 2019/20 |
| | Actual | Target | Actual | Target | Projection | Projection |
| • Percentage of graduates applying improved administration, leadership and management on job | | | | 100% | 100% | 100% |
| • Percentage of publications and innovations rolled out for implementation | | | | 100% | 100% | 100% |
| N/A | | | | | | |

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:140 Uganda Management Institute

| FY 2016/17 | | FY 2017/18 | |
|----------------------------------------------------------------------------------|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|------------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Dec | Proposed Budget and Planned Outputs | |
| Vote 140 Uganda Management Institute | | | |
| <i>Program : 07 51 Delivery of Tertiary Education</i> | | | |
| Development Project : 1106 Support to UMI infrastructure Development | | | |
| Output: 07 51 72 Government Buildings and Administrative Infrastructure | | | |
| The Administration block completed | | To complete the construction of the Office/Classroom block To complete rehabilitation of hostels and Kalebbo Block | |
| Total Output Cost(Ushs Thousand) | 3,920,000 | 1,066,639 | 2,882,224 |
| Gou Dev't: | 1,500,000 | 243,750 | 1,500,000 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 2,420,000 | 822,889 | 1,382,224 |
| Output: 07 51 76 Purchase of Office and ICT Equipment, including Software | | | |
| Procurement of computers for computer labs and soft ware licences | | | |
| Total Output Cost(Ushs Thousand) | 720,000 | 0 | 0 |
| Gou Dev't: | 0 | 0 | 0 |
| Ext Fin: | 0 | 0 | 0 |
| A.I.A: | 720,000 | 0 | 0 |

Table 9.2: 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>Programme : 07 51 Delivery of Tertiary Education</i> | |
| Output: 07 5105 Administration and Support Services | |
| <i>Change in Allocation (UShs Bn) :</i> 2.327 | Government enhanced UMI's salary for both teaching and non teaching staff. |

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

Inadequate Classroom/Office space which has greatly affected the rate of enrollment.

Plans to improve Vote Performance

To complete the Classroom/Office block and enhancing of marketing of tailor made and short courses

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Vote:140

Uganda Management Institute

Issue Type: HIV/AIDS

| | |
|--------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Objective : | To mainstream HIV/AIDS in all UMI activities through finalizing the HIV/AIDS Workplace Policy and HIV/AIDS campaigns in the classroom sessions |
| Issue of Concern : | HIV/AIDS not mainstreamed in UMI activities |
| Planned Interventions : | HIV/AIDS sensitization activities for both staff and participants Installation of condom dispensers in UMI washrooms with enough stock. HIV/AIDS bill boards with clear messages. |
| Budget Allocation (Billion) : | 0.100 |
| Performance Indicators: | Number of sensitization drives made - 12 per year Number of Condom dispensers installed Number of bill boards procured and installed |

Table 11.2: AIA Collections

| Source of AIA(Ush Bn) | 2016/17 Budget | 2016/17 Actual by Dec | 2017/18 Projected |
|----------------------------------------|----------------|-----------------------|-------------------|
| Educational/Instruction related levies | 0.000 | 8.548 | 0.000 |
| Other Fees and Charges | 0.000 | 0.000 | 25.684 |
| Total | 0.000 | 8.548 | 25.684 |

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

| Post | Authorised Establishment | Filled Posts | Vacant Posts | Cleared for filling in 2017/18 | Number of Posts Estimated for 2017/18 | Scale | Gross Salary Rate per Month | Annual Cost of Filled Posts 2017/18 | Annual Cost of Estimated Posts 2017/18 |
|------------------------------------------|--------------------------|--------------|--------------|--------------------------------|---------------------------------------|-------|-----------------------------|-------------------------------------|----------------------------------------|
| Accountant | | 0 | 1 | 1 | 1 | 4b | 2,817,141 | 0 | 33,805,694 |
| Administrative Assistant | | 9 | 2 | 2 | 11 | 5 | 1,897,286 | 17,075,574 | 22,767,432 |
| Assist. Systems Administrator | | 1 | 1 | 1 | 2 | 4b | 2,817,141 | 2,817,141 | 33,805,694 |
| Associate Professor/Principal Consultant | | 5 | 4 | 2 | 9 | 2b | 6,833,139 | 34,165,697 | 81,997,674 |
| Consultant / Lecturer | | 43 | 2 | 2 | 45 | 4a | 3,985,088 | 171,358,783 | 47,821,056 |
| Human Resource Officer | | 0 | 1 | 1 | 1 | 4b | 2,817,141 | 0 | 33,805,694 |
| Planning M&E Officer | | 0 | 1 | 1 | 1 | UM4b | 2,452,391 | 0 | 29,428,692 |
| Professor | | 0 | 3 | 1 | 3 | 1b | 11,069,976 | 0 | 132,839,712 |
| Research Fellow | | 1 | 1 | 1 | 2 | 4a | 3,985,088 | 3,985,088 | 47,821,056 |
| School Registrar | | 0 | 4 | 3 | 4 | UM4a | 2,817,140 | 0 | 33,805,680 |
| Senior Consultant /Senior Lecturer | | 4 | 20 | 8 | 24 | 3a | 5,419,689 | 21,678,755 | 65,036,265 |
| Systems Administrator | | 0 | 1 | 1 | 1 | 3b | 3,670,340 | 0 | 44,044,076 |
| Vote Total | | 63 | 41 | 24 | 104 | | 50,581,560 | 0 | 606,978,724 |