

Vote: 140 Uganda Management Institute

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

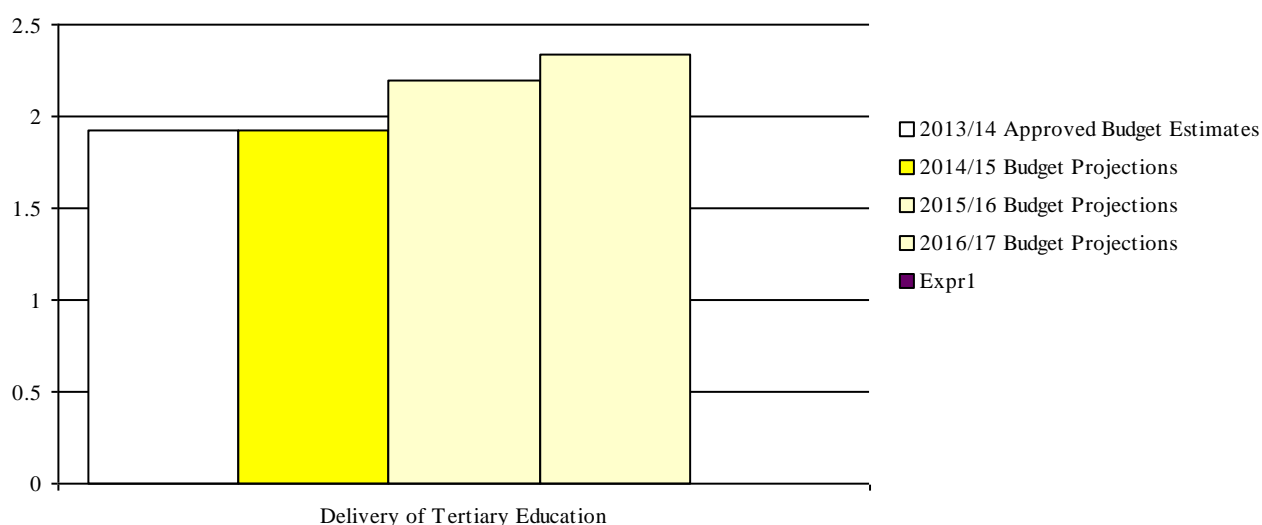
	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	0.000	0.225	0.113	0.225	0.225	0.288
Non Wage	0.423	0.199	0.092	0.199	0.217	0.226
Development						
GoU	1.180	1.500	0.721	1.500	1.755	1.825
Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	1.603	1.924	0.926	1.924	2.198	2.339
Total GoU+Donor (MTEF)	1.603	1.924	0.926	1.924	2.198	2.339
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	1.603	1.924	0.926	1.924	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	16.136	8.034	16.136	0.161	0.163
Grand Total	1.603	18.060	8.960	18.060	N/A	N/A
Excluding Taxes, Arrears	1.603	18.060	8.960	18.060	2.359	2.501

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To excel in developing sustainable management capacity

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In the FY 2010/11, 2,053 participants were registered on long courses and 825 on Short courses and two research projects were also handled. The institute also undertook a sensitization outreach on HIV/AIDS, child labour in Central region, disability identification and assessment in the community, sensitization counselling and guidance training.

Preliminary 2013/14 Performance

The Institute was able to meet training costs and paid all staff salaries and allowances. NTR was also used in paying utilities in support with Government releases.

Table V2.1: Past and 201/12 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 140 Uganda Management Institute			
Vote Function: 0751 Delivery of Tertiary Education			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To enroll 3,227 Participants on Long Courses and 1,200 on short courses.	20 PHD students enrolled and registered,1,623 students enrolled and registered on long courses.	To enroll 5,500 participants on long courses,2,500 on short courses
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
No. students completing courses	4,383	1,643	4821
No. of participants enrolment	4,870	1,643	8000
<i>Output Cost: UShs Bn:</i>	<i>8.590</i>	<i>UShs Bn: 0.036</i>	<i>UShs Bn: 5.000</i>
Vote Function Cost	UShs Bn: 18.060	UShs Bn: 0.926	UShs Bn: 18.060
Cost of Vote Services:	UShs Bn: 18.060	UShs Bn: 0.926	UShs Bn: 18.060

* Excluding Taxes and Arrears

2014/15 Planned Outputs

-Projected Participant enrolment of 8,000 on both long and short courses. To passout about 5,850 graduates. To continue with the construction of the new block and hostel revovation. Security to be strengthened, focus on implementing the approved structures, core business of research, training and consultancy. To continue focusing on the implementaion of the strategic plan 2013-2018.

Table V2.2: Past and Medum Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 140 Uganda Management Institute						
Vote Function:0751 Delivery of Tertiary Education						
No. of participants enrolment		4,870	1,643	8000	5623	5332
No. students completing courses		4,383	1,643	4821	5148	2233
No. of computer rooms constructed		2	1	0		
No. of computer rooms rehabilitated		0	0	0		
No. of Libraries Constructed		0	0	0		
No. of Libraries Rehabilitated		0	0	0		
No. of Science blocks/Laboratories constructed		0	0	0		
No. of Science blocks/Laboratories rehabilitated		0	0	0		
No. of lecture rooms constructed		6	1	6		
No. of lecture rooms rehabilitated		0	0	6		
No. of residential staff houses constructed		0	0	0		
No. of residential staff houses rehabilitated		0	0	0		
No. of student dormatories constructed		0	0	0		
No. of student dormatories rehabilitated		2	0	2		
No. of campus based infrastructure developments undertaken			0	0		
Vote Function Cost (UShs bn)	1.603	18.060	0.926	18.060	2.359	2.501
Cost of Vote Services (UShs Bn)	1.603	18.060	0.926	18.060	2.359	2.501

Medium Term Plans

Align UMI activities as a university with its mandate/ status of "other degree awarding ". Renovate hostel, perimeter fence, infrastructure for satelite centres, construct a 5 floor building and new car park as aper estates master plan. Procure a student information system and to develop the estates master plan for provision of classroom space and office space,strengthen on the cesurity system at main campus and all

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centres.

(ii) Efficiency of Vote Budget Allocations

Ensuring timely reporting, auditing of all institutes activities, monitoring and evaluation of all Institutes activities, quality assurances of all Institutes projects. Continue with motivation of the Institutes employees. say through sponsoring them to do various courses, and any other motivational ways.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	8.6	5.0	1.1	1.1	47.6%	27.7%	45.0%	42.4%
Service Delivery	8.6	5.0	1.1	1.1	47.6%	27.7%	45.0%	42.4%

Production of quality students ready to compete in the outside world, continue with the construction of Work in progress.

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 0751 Delivery of Tertiary Education</i>					
Average monthly cost of teaching 1 student		276			-Teachers salaries, Classroom overhead costs, Teaching aids and scholastic materials, Library facilities, other direct training costs, Canteen, security and medical services.
Average monthly cost of staff costs and payroll (Teaching and Non teaching)		308,747	308,747	450,000,000	Basic salaries, other employee allowances, NSSF, PAYE, gratuity contributions, benefits, extra workload.
Average monthly cost of administration running of the Institute and other overhead costs.		59,915,097	80,939	213,519,250	Electricity, Water, telephones, finance costs, internet services, building repairs and maintainance, motor vehicle running costs, travel costs and related allowances. Training costs

(iii) Vote Investment Plans

GOU to fund Ushs 1.5 billion

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	14.8	18.1	1.6	1.6	81.9%	100.0%	69.7%	65.7%
Investment (Capital Purchases)	3.3	0.0	0.7	0.9	18.1%	0.0%	30.3%	34.3%
Grand Total	18.1	18.1	2.4	2.5	100.0%	100.0%	100.0%	100.0%

To construct classroom /office block and to renovate the hostels.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

All actions will be implemented as per the Uganda Management 5 year strategic plan.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 0:			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate training facilities</i>			
Completion of renovation works on the hostels	Ongoing	Continue with WIP	-Continue with the implementation of the infrastructure master plan to Construct new buildings to provide classroom and office space, renovate hostel and staff quarters, ,install a modern ICT infrastructure.
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate Classroom and office facilities</i>			
Completion of the 2-level parking and 5-level mclassroom/ offices block	Parking almost complete and one level classroom is left for completion	Continue with WIP	completion of first phase of the building.
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Inadequate financial resources for capital development and staff attraction and/or retention</i>			
The Institute will continue with capacity building of their staff, 7 academic staff onare training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben	On going	Continue with sponsoring all the students.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.603	18.060	0.447	18.060	2.359	2.501
Total for Vote:	1.603	18.060	0.447	18.060	2.359	2.501

(i) The Total Budget over the Medium Term

The institute is expecting to collect UGX 0.225BN wage,0.199BN,1.5bn during the FY 2014/15 in form of wage,N/wage,capital and NTR 15.939bn respectively and UGX 0.225bn,0.217bn,1.755bn,16.098bn,0.288bn,0.226bn,1.825bn,16.259bn in the following years respectively.

(ii) The major expenditure allocations in the Vote for 2014/15

Major expenditures are:1) Teaching and training-FY 2010/2011-UGX 4.102BN, FY 2011/12 UGX 4.173BN, FY 2012/13 UGX 4.550 This includes direct training costs which is core to the vote function of UMI. (2) Research consultancy and publications FY 2010/11 UGX 0.740BN, FY 2011/12 UGX 0.993BN, FY 2012/13 UGX 1.183- Major allocations include research materials. (3) Students welfare FY 2010/11 UGX 0.497BN, FY 2011/12 UGX 0.500BN, FY 2012/13 UGX 0.513BN- This is to give attention to core business where facilities, canteen services,lighting, parking, medical facilities have been provided for

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students, (4) administration and support services- FY 2010/11 UGX 6.242BN, FY 2011/12 UGX 6.419BN, FY 2012/13 UGX 6.455BN- Includes payroll costs, utilities, motor vehicle running costs and overhead costs related to running all the core vote functions. Government buildings and infrastructure (5 floor New building for classroom/office Estates Master Plan) FY 2010/11 UGX 0.900BN, FY 2011/12 UGX 1.883BN, FY 2012/13 UGX 2.259BN. (5) Repair of Hostel/accomodation facilities FY 2010/11 UGX

(iii) The major planned changes in resource allocations within the Vote for 2014/15

There was increase in the number of students enrolled.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17		
<i>Vote Function:0701 Delivery of Tertiary Education</i>				
Output: 0751 01 Teaching and Training				
<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>Through producing high quality products ready to compete with the outside world</i>
-3.590	-7.530	-7.530	-7.530	
Increased intake	Increased intake	Increased intake		
Output: 0751 02 Research, Consultancy and Publications				
<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	
0.517	0.101	0.101	0.101	
One of the mandate of UMI is to carry out research but this is affected by inadequate funding from NTR. UMI requires annual Government funding support of UGX 0.100bn to make improvements in research				
Output: 0751 05 Administration and Support Services				
<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	
6.347	-5.713	-5.713	-5.713	
Retain by pay of salaries and wages, Recruit and train consultants and support staff				
Output: 0751 76 Purchase of Office and ICT Equipment, including Software				
<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	
-0.337	0.024	0.024	0.024	
Output: 0751 78 Purchase of Office and Residential Furniture and Fittings				
<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	
-0.229	-0.075	0.068	0.068	

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Inadquate government funding.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0701 Delivery of Tertiary Education</i>	
Output: 0751 01 Teaching and Training	
<i>UShs Bn:</i>	<i>UMI's contribution is aligned to sector outcomes as follows(1) Improved quality and relevancy of education at all levels (2) Improved access to education (3) Improved effectiveness and efficiency in delivery of the education services. The following are planned actions: (a) -Increase Research funding through proposal</i>
UMI projected growth levels require additional funding of UG shs 3.560bn GoU wage support for teaching staff for full establishment	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p>writing and fundraising -Strengthening Research outputs through increased number of papers presented.-Introduction of new programmes and courses that respond to National interests (b) Strengthen the capacity of the regional outreach centres to better deliver desirable services (c.) -Construction of more lecture rooms at both the main campus and regional outreach centres. -Lobby the Public and private sectors to support the UMI strategic approach of Global Distance Learning System through strengthening the ICT requirements.</p>
<p>Output: 0751 72 Government Buildings and Administrative Infrastructure</p>	
<p>UShs Bn:</p>	
<p>Estate Master plan new building phase UGX18 Bn -Renovate Hostel 2.1 Billion Building in Gulu Mbarara and Mbale</p>	<p>Inorder to effectively deliver on enhancing emploment creation and continuing support to human and social development through training, UMI needs adequate building ,classroom space and a modern ICT infrastructure. Increased enrolment numbers shall improve NTR revenue capacity generation leading to increased savings. This will be channed to future development and delivery of quality education services.</p>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

UMI is an equal opportunity employer based on merit. All activities and employee budget allocations are evenly distributed and not based on gender ratios. The institute will install lifts in the new classroom/office block. Females are encouraged to apply for teaching positions and to engage in research. More females are encouraged to compete for strategic positions. Females are encouraged to apply for admissions. Putting in place gender policy.

(ii) HIV/AIDS

Declaration of Sero status is voluntary and the patient is handled as per the national guidelines of people living with HIV/Aids. All activities and budgetary allocations are part of employee costs. To put in place an HIV/AIDS workplace policy, analysis of HIV issues. Contractors to put heaps of the soil to good use with the project

(iii) Environment

UMI is committed to protection of the environment. Tree planting activities have been carried out at the campus and along the boundary on Jinja Road. Safe disposal of waste water and sewerage systems have been installed and are part of administration budget costs.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
N/A		0.00
	Total:	0.000

No arrears have been paid or outstanding to-date.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

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Source of NTR	UShs Bn	2012/13 Actual	2013/14 Budget	2013/14 Actual by Sept	2014/15 Projected
Educational/Instruction related levies				0.000	0.159
	Total:			0.000	0.159

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