

Vote:140 Uganda Management Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	4.490	5.317	1.329	5.317	5.583	5.862	6.155	6.463
Non Wage	0.391	0.460	0.230	0.460	0.529	0.634	0.761	0.913
Devt. GoU	1.500	1.500	0.289	1.500	1.800	1.800	1.800	1.800
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
Total GoU+Ext Fin (MTEF)	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
<i>A.I.A Total</i>	24.205	30.130	5.317	27.602	30.363	33.399	36.739	40.413
Grand Total	30.586	37.407	7.165	34.879	38.274	41.696	45.455	49.589

(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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Reviewed 9 programmes and re accreditation; DHRM, DOD, DPSCM, DFM, MPPM, MPA, MIML, DPPCM, and MMS, 6,344 participants were admitted, registered 3,588 participants, Graduated 2,715 participants on long courses out of which 1352 were male and 1363 were female, Received 868 books through Gustro (U) Ltd and Book Aid and 103 hard copy journals, Twelve (12) policy briefs were developed, Four (4) public policy dialogues held, Eight (8) policy papers developed and Two (2) issues of the UMI Journal were published. 13 Tailor made short course projects and consultancies, 40 prospectus short courses delivered, Recruited eight (8) staff, Participated in four (4) CSRs and Completed 70% of the completion works on the new classroom/office block.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Registered 1,545 participants on long courses, held 1 public dialogue, The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure, Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities, Delivered twelve (12) prospectus short courses, Attracted two (2) repeat clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies

FY 2019/20 Planned Outputs

Register 4,500 participants on long and professional courses, conduct 45 prospectus short courses, execute 20 tailor made consultancies, construct the new Classroom/Office block at Mbale branch, payment of Staff salaries and utilities, Holding 4 Public Policy dialogues, Graduate 3100 participants on long courses and hold an international conference

Medium Term Plans

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Certify the Institute under ISO, Commission the New Classroom/Office block, Renovation of the Hostels and Gulu branch and conduct evening examinations.

Efficiency of Vote Budget Allocations

Payment of Staff salaries, Acquisition of Land for Mbarara branch, Construction of new Classroom/Office block at Mbale branch, holding an international conference, developing a new strategic plan, payment of utilities and suppliers

Vote Investment Plans

Acquisition of Land for Mbarara branch and Construction of new Classroom/Office block at Mbale branch

Major Expenditure Allocations in the Vote for FY 2019/20

Payment of Staff salaries, Acquisition of Land for Mbarara branch, Construction of new Classroom/Office block at Mbale branch, holding an international conference, developing a new strategic plan, payment of utilities and suppliers

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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 for male and female at all levels							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Percentage of graduates applying improved administration, leadership and management on job	68%	100%			85%	90%	95%
• Percentage of publications and innovations rolled out for implementation	52%	100%			80%	85%	90%

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

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
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51 Delivery of Tertiary Education	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
Total for the Vote	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19	2019-20	Medium Term Projections
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	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Administration	4.881	5.777	1.559	5.777	6.112	6.497	6.917	7.377
1106 Support to UMI infrastructure Development	1.500	1.500	0.289	1.500	1.800	1.800	1.800	1.800
Total For the Programme : 51	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177
Total for the Vote :140	6.381	7.277	1.848	7.277	7.912	8.297	8.717	9.177

N / A

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
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Programme : 51 Delivery of Tertiary Education			
Project : 1106 Support to UMI infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
New Classroom/Office block completed and hostel block rehabilitated	The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	New Classroom block completed, Hostels renovated, Mbarara Land procured and constructions works at Mbale branch initiated	
Total Output Cost(Ushs Thousand):	4.133	0.348	4.524
Gou Dev't:	1.500	0.289	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	2.633	0.059	3.024

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Delayed release of GPE funds, Low enrollments due to limited classroom space at all branches

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 140 Uganda Management Institute	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.500	This improves on the competitiveness of employees and service delivery in Public, Private and NGOs. This improves on the livelihood of citizens hence contributes to the achievement of vision 2040

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OutPut : 72 Government Buildings and Administrative InfrastructureFunding requirement UShs Bn : **9.600**

To improve on the level of employment level of citizens through creation of jobs and ensuring equitable access to tertiary education and learning . This in turn will improve on the standards of living and contribute to the objectives of Education Sector, NDP II and Vision 2040
