

# VOTE: 312 Uganda Management Institute

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## I. VOTE MISSION STATEMENT

To Excel in developing practical and sustainable administration, leadership and management capacity

## II. STRATEGIC OBJECTIVE

Provide accessible equitable and relevant education and training in compliance with national and international Quality Management Standards

Generate and disseminate cutting edge knowledge and innovation in public administration management and leadership

Offer quality consultancy services that address clients administration leadership and management challenges

Promote community engagement

Attract develop and retain high quality staff

Promote the Institute internationalization and visibility

Enhance financial efficiency and sustainability

Enhance Governance at the Institute

Build a supportive physical infrastructure environment and asset base

Enhance ICT infrastructure and systems support to Institute Coordination and operations in reference to the Fourth Industrial Revolution

Boost Monitoring Evaluation Audit and Quality Assurance Systems

## III. MAJOR ACHIEVEMENTS IN 2022/23

1. Admitted 5830 participants of which 52 percent were Female on UMI programs at all UMI 4 branches and on distance learning model
2. Successfully held the 20th virtual graduation ceremony on 18th Nov 2022 and a total of 2835 participants were graduated of which 1368 were male and 1467 were female
3. Held 1 public policy dialogues and 1 research seminars coordinated 35 proposal defenses published 2 UMI journals and 8 publications
4. Submitted 1 Budget Performance Report and 1 Final Accounts Report and facilitated 100 percent of all UMI operations
5. Carried out 1 occupation and safety assessments, procured 100 percent medical drugs and medicines and procured 100 percent of PPEs
6. Delivered 13 prospectus short courses and executed 05 training and nontraining consultancies
7. Procured assorted ICT equipment for departments of UMI branches at UMI branches to support online delivery
8. Submitted the Institute 1st and 2nd Quarter Output performance report FY 2022 and 2023 to MoES MoFPED and OPM

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## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

|  | 2022/23         |                  | 2023/24          | MTEF Budget Projections |               |               |               |               |
|--|-----------------|------------------|------------------|-------------------------|---------------|---------------|---------------|---------------|
|  | Approved Budget | Spent by End Dec | Budget Estimates | 2024/25                 | 2025/26       | 2026/27       | 2027/28       |               |
| <b>Recurrent</b>                           | Wage            | 18.754           | 8.979            | 20.085                  | 21.089        | 23.198        | 25.518        | 28.069        |
|  | Non-Wage        | 16.276           | 7.401            | 20.617                  | 35.613        | 42.735        | 51.282        | 61.026        |
| <b>Devt.</b>                               | GoU             | 0.600            | 0.009            | 1.320                   | 1.320         | 1.584         | 1.822         | 2.004         |
|  | Ext Fin.        | 0.000            | 0.000            | 0.000                   | 0.000         | 0.000         | 0.000         | 0.000         |
| <b>GoU Total</b>                           |                 | <b>35.630</b>    | <b>16.389</b>    | <b>42.021</b>           | <b>58.022</b> | <b>67.517</b> | <b>78.622</b> | <b>91.099</b> |
| <b>Total GoU+Ext Fin (MTEF)</b>            |                 | <b>35.630</b>    | <b>16.389</b>    | <b>42.021</b>           | <b>58.022</b> | <b>67.517</b> | <b>78.622</b> | <b>91.099</b> |
| <b>Arrears</b>                             |                 | 0.001            | 0.001            | 0.000                   | 0.000         | 0.000         | 0.000         | 0.000         |
| <b>Total Budget</b>                        |                 | <b>35.632</b>    | <b>16.390</b>    | <b>42.021</b>           | <b>58.022</b> | <b>67.517</b> | <b>78.622</b> | <b>91.099</b> |
| <b>Total Vote Budget Excluding Arrears</b> |                 | <b>35.630</b>    | <b>16.389</b>    | <b>42.021</b>           | <b>58.022</b> | <b>67.517</b> | <b>78.622</b> | <b>91.099</b> |

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

| <i>Billion Uganda Shillings</i>  | Draft Budget Estimates FY 2023/24 |              |
|--|-----------------------------------|--------------|
|  | Recurrent                         | Development  |
| <b>Programme:12 Human Capital Development</b>                          | <b>40.701</b>                     | <b>1.320</b> |
| <b>SubProgramme:01 Education,Sports and skills</b>                     | <b>40.701</b>                     | <b>1.320</b> |
| <b>Sub SubProgramme:01 Delivery of Tertiary Education</b>              | <b>3.240</b>                      | <b>0.000</b> |
| 001 Research and Innovation Centre                                     | 0.644                             | 0.000        |
| 002 School of Business & Management                                    | 1.008                             | 0.000        |
| 003 School of Civil Service, Policy and Governance                     | 0.462                             | 0.000        |
| 004 School of Distance Learning & Information Technology               | 0.440                             | 0.000        |
| 005 School of Management Science                                       | 0.686                             | 0.000        |
| <b>Sub SubProgramme:02 General Administration and support services</b> | <b>37.461</b>                     | <b>1.320</b> |
| 001 Central Administration   | 1.728                             | 0.000        |
| 002 Corporate Office   | 0.767                             | 0.000        |
| 003 DPISA and Satellite Offices  | 0.952                             | 0.000        |
| 004 Estates  | 1.558                             | 0.000        |
| 005 Finance  | 0.212                             | 0.000        |
| 006 Guild Services   | 0.093                             | 0.000        |
| 007 Human Resource   | 29.749                            | 0.000        |
| 008 Institute Hospital/Clinic  | 0.039                             | 0.000        |
| 009 Institute Registrar  | 1.011                             | 0.000        |
| 010 Internal Audit   | 0.051                             | 0.000        |
| 011 Library and Documentation  | 0.274                             | 0.000        |
| 012 Planning M&E   | 0.157                             | 0.000        |
| 013 Procurement & Disposal Unit  | 0.145                             | 0.000        |
| 014 Projects & Consultancies   | 0.201                             | 1.320        |
| 016 Information and Communication Teachnology Department               | 0.524                             | 0.000        |
| <b>Total for the Vote</b>  | <b>40.701</b>                     | <b>1.320</b> |

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

**Table 5.1: Performance Indicators**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education, Sports and skills**

**Sub SubProgramme: 01 Delivery of Tertiary Education**

**Department: 001 Research and Innovation Centre**

**Budget Output: 320036 Research, Innovation and Technology Transfer**

**PIAP Output: Research and Innovation fund established in public universities**

**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No. of public universities with a Research and Innovation Fund | Number            | 2021-2022 | 1          | 1       | 1              | 1                   |

**Department: 002 School of Business & Management**

**Budget Output: 320043 Teaching and Training**

**PIAP Output: University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          | 4       | 2              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          | 20      | 2              | 10                  |

**Department: 003 School of Civil Service, Policy and Governance**

**Budget Output: 320043 Teaching and Training**

**PIAP Output: University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 4          |         |                | 4                   |

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 003 School of Civil Service, Policy and Governance****Budget Output: 320043 Teaching and Training****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          |         |                | 10                  |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 3          |         |                | 5                   |

**Department: 004 School of Distance Learning & Information Technology****Budget Output: 320043 Teaching and Training****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          | 4       | 2              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          | 10      | 3              | 10                  |

**Department: 005 School of Management Science****Budget Output: 320043 Teaching and Training****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 01 Delivery of Tertiary Education****Department: 005 School of Management Science****Budget Output: 320043 Teaching and Training****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          |         |                | 10                  |

**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 3          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          |         |                | 7                   |

**Department: 002 Corporate Office****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022' | 4          | 10      | 1              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022' | 0          | 10      | 1              | 2                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 002 Corporate Office****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          |         |                | 5                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          |         |                | 6                   |

**Department: 003 DPSA and Satellite Offices****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 5          | 4       | 1              | 10                  |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 4          | 10      | 1              | 5                   |

**Department: 004 Estates****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 1          |         |                | 4                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 004 Estates****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 2          |         |                | 4                   |

**Department: 005 Finance****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          | 4       | 2              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 2          | 10      | 3              | 4                   |

**Department: 006 Guild Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022' | 2          | 2       | 1              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022' | 0          | 10      | 1              | 2                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**



**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 006 Guild Services****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 1                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 0          |         |                | 5                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            |           |            |         |                | 1                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 1                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 1          |         |                | 1                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 1          |         |                | 1                   |

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 007 Human Resource****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 4          |         |                | 10                  |

**Department: 008 Institute Hospital/Clinic****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 2          | 10      | 2              | 4                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 1                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 1          |         |                | 2                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 1          |         |                | 2                   |

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 008 Institute Hospital/Clinic****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 1          |         |                | 1                   |

**Department: 009 Institute Registrar****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 4          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 2          |         |                | 4                   |

**Department: 010 Internal Audit****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022' | 1          | 1       | 0              | 2                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022' | 0          |         |                | 2                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 010 Internal Audit****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 2                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 0          |         |                | 2                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

| Indicator Name                      | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|-------------------------------------|-------------------|-----------|------------|---------|----------------|---------------------|
|                                     |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted | Number            | 2021-2022 | 1          |         |                | 1                   |

**Department: 011 Library and Documentation****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 2          |         |                | 4                   |

**Department: 012 Planning M&E****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 012 Planning M&E****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 2          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 2          |         |                | 4                   |

**PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050103 Establish a functional labour market**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 1                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 1          |         |                | 1                   |

**Department: 013 Procurement & Disposal Unit****Budget Output: 000014 Administrative and Support Services****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository**

| Indicator Name   | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|-----------|------------|---------|----------------|---------------------|
|  |                   |           |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022 | 1          |         |                | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022 | 3          |         |                | 5                   |

**Department: 014 Projects & Consultancies****Budget Output: 000002 Construction Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

**VOTE: 312 Uganda Management Institute****Sub SubProgramme: 02 General Administration and support services****Department: 014 Projects & Consultancies****Budget Output: 000002 Construction Management****PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced**

| Indicator Name             | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|----------------------------|-------------------|------------|------------|---------|----------------|---------------------|
|                            |                   |            |            | Target  | Q2 Performance | 2023/24             |
| % of HEIs meeting the BRMS | Percentage        | 2021-2022' | 67%        | 65%     | 55%            | 100%                |

**Department: 016 Information and Communication Technology Department****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT enabled teaching undertaken****Programme Intervention: 12020101 Develop and implement a distance learning strategy**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| 55% of all teachers, tutors, instructors and lecturers trained in ICT skills             | Percentage        | 2021-2022' | 76%        | 80%     | 75%            | 100%                |
| 80% of HEIs provided with campus wi-fi   | Percentage        | 2021-2022' | 78%        |         |                | 100%                |
| No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs | Number            | 2021-2022' | 2          | 2       | 1              | 4                   |

**Budget Output: 000019 ICT Services****PIAP Output: Budget for STEI/STEM programmes****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

| Indicator Name                                | Indicator Measure | Base Year | Base Level | 2022/23 |                | Performance Targets |
|---|-------------------|-----------|------------|---------|----------------|---------------------|
|   |                   |           |            | Target  | Q2 Performance | 2023/24             |
| % increase in budget for STEM/STEI programmes | Percentage        | 2021-2022 | 0%         |         |                | 5%                  |

**Project: 1106 Support to UMI Infrastructure Development****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: University, TVET students and graduates benefiting from work-based learning****Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

# VOTE: 312 Uganda Management Institute

**Sub SubProgramme: 02 General Administration and support services**

**Project: 1106 Support to UMI Infrastructure Development**

**Budget Output: 000003 Facilities and Equipment Management**

**PIAP Output: University, TVET students and graduates benefiting from work-based learning**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022' | 2          | 4       | 2              | 4                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022' | 3          | 10      | 3              | 4                   |

**Budget Output: 000017 Infrastructure Development and Management**

**PIAP Output: University, TVET students and graduates benefiting from work-based learning**

**Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education**

| Indicator Name   | Indicator Measure | Base Year  | Base Level | 2022/23 |                | Performance Targets |
|--|-------------------|------------|------------|---------|----------------|---------------------|
|  |                   |            |            | Target  | Q2 Performance | 2023/24             |
| No of awareness campaigns conducted  | Number            | 2021-2022' | 0          | 4       | 2              | 2                   |
| No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes | Number            | 2021-2022' | 0          | 10      | 3              | 2                   |

# VOTE: 312 Uganda Management Institute

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## VI. VOTE NARRATIVE

### Vote Challenges

1. Inability to recruit new staff and to promote deserving members of staff. This in turn hinders running of new programmes which greatly impacts on the contribution towards achievement of the National Development Plan III
2. Increased demand for UMI programs which necessitates more classroom and library space especially for weekend programs
3. Limited funding to fulfil pursuit of a research and innovations led institution

### Plans to improve Vote Performance

Reengineering of operations to grow and develop already established Institute structures and services to a degree of desired quality and relevance

Support towards realizing the Government strategy for Parish development model where the Institute has developed an Executive short course in Leadership and Management targeting Parish Chiefs and Frontier Staff across the Country

Extending UMI services to the various regions by improving on the physical infrastructure. The Institute will commence construction of Classroom and Office block at Mbale branch

Investing in support structures and systems of that Institute towards automation of the Institute Operations

Support towards achieving the UMI strategic direction of transforming into research led Management Development Institute

Growing internally generated funds to enable realization of strategic objectives

Fulfilling employee obligations to ensure staff motivation and retention

## VII. Off Budget Support and NTR Projections

### Table 7.1: Off Budget Support by Project and Department

N/A



**VOTE: 312 Uganda Management Institute****Table 7.2: NTR Collections (Uganda Shillings Billions)**

| <b>Revenue Code</b> | <b>Revenue Name</b>                    | <b>FY2022/23</b> | <b>Projection<br/>FY2023/24</b> |
|---------------------|--|------------------|---------------------------------|
| 142202              | Other fees e.g. street parking fees    | 0.000            | 25.980                          |
| 142212              | Educational/Instruction related levies | 25.600           | 0.000                           |
| <b>Total</b>        |  | <b>25.600</b>    | <b>25.980</b>                   |

# VOTE: 312 Uganda Management Institute

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To mainstream gender and equity interventions in all UMI activities  |
| <b>Issue of Concern</b>            | Difficulty for PWDs to access classrooms and offices   |
| <b>Planned Interventions</b>       | Incorporate PWD ramps and lifts in all construction designs at UMI   |
| <b>Budget Allocation (Billion)</b> | 0.095  |
| <b>Performance Indicators</b>      | No. of braille machines procured for the blind<br>No. of ramps procured and installed<br>No. of UMI buildings with lifts |

### ii) HIV/AIDS

|                                    |   |
|------------------------------------|---|
| <b>OBJECTIVE</b>                   | To mainstream HIV/AIDS interventions in all UMI activities                      |
| <b>Issue of Concern</b>            | Insufficient care for staff living with HIV and AIDS                            |
| <b>Planned Interventions</b>       | Establish a structure for management of HIV and AIDS                            |
| <b>Budget Allocation (Billion)</b> | 0.094   |
| <b>Performance Indicators</b>      | No. of wellness sessions conducted<br>No. guidance and counseling sessions held |

### iii) Environment

|                                    |  |
|------------------------------------|--|
| <b>OBJECTIVE</b>                   | To preserve the Institute environment at all UMI branches  |
| <b>Issue of Concern</b>            | Difficulty to access several places in rainy seasons   |
| <b>Planned Interventions</b>       | Construct clear walkways and Promote electronic device like i-pads and tablets use at Institute organ meetings |
| <b>Budget Allocation (Billion)</b> | 0.068  |
| <b>Performance Indicators</b>      | No. of walk ways constructed and renovated<br>No. of ICT gadgets procured                                      |

### iv) Covid

|                              |   |
|------------------------------|---|
| <b>OBJECTIVE</b>             | To promote compliance to standard operating procedures                        |
| <b>Issue of Concern</b>      | Non compliance to staff operating procedures by internal and external clients |
| <b>Planned Interventions</b> | Continued sensitization on SoPs   |

## **VOTE: 312 Uganda Management Institute**

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|                                    |                                       |
|------------------------------------|---------------------------------------|
| <b>Budget Allocation (Billion)</b> | 0.064                                 |
| <b>Performance Indicators</b>      | No. of sensitizations conducted       |
|                                    | No. of PPEs procured for all branches |

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# **VOTE: 312 Uganda Management Institute**

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## **IX. PERSONNEL INFORMATION**

### **Table 9.1: Staff Establishment Analysis**

N / A

## **VOTE: 312 Uganda Management Institute**

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**Table 9.2: Staff Recruitment Plan**

N / A

