

VOTE: 312 Uganda Management Institute

I. VOTE MISSION STATEMENT

To excel in developing science led practical and sustainable administration leadership and management capacity

II. STRATEGIC OBJECTIVE

SO 1: Promote impactful research innovation education training and consultancy in management.

SO 2: Enhance the Institutes visibility

SO 3: Strengthen institutional capacity for sustainability

III. MAJOR ACHIEVEMENTS IN 2025/26

Registered 3456 students on to UMI programmes, executed 5 consultancies, delivered 3 short courses, submitted the 1st quarter institute performance report to MoFPED, paid staff salaries and utilities on time, held 8 governing council meetings. Coordinated 2 PhD and 70 master proposals defenses, Held 8 research workshops, Held 1 public policy dialogue, Held 1 workshop, Marked and submitted 100% of tests and examinations results, Coordinated 100% teaching and training at all branches, Converted 8 modules to Distance Learning mode. Engaged in 100% community activities, Participated in CSR activities, Operationalized the HIV/AIDS policy, Conducted HIV/AIDS, 1 environmental sensitization sessions at all UMI branches and ensured 100% green cover at all branches. Facilitated 2 Governing Council, Senate, Directorate, 7 TMT, 2 Guild Executive, 5 Contract and 7 Evaluation 6 Committee meetings, Coordinated committee and council meetings, Facilitated 100% Chancellor and Governing Council activities. Procured 100% instructional materials, stationery, library consumables, essential drugs, medical supplies, works, services and supplies under the procurement plan for all UMI branches. Maintained 100% institute compound, Provided 100% welfare to staff, Paid 100% utilities, salaries, gratuity, NSSF, renewed staff contracts and medical insurance scheme for all Staff at all UMI branches, Implemented 100% HR manual, Held 1 team building event, Maintained, repaired and managed 86% institute machinery, equipment, 86% fleet and ICT infrastructure, Carried out maintenance of all ICT equipment at regional branches, Procured 15 laptops, Renewed 100% internet subscriptions, Conducted supervision, monitoring and inspection visits at all branches, Secured 95% UMI premises and provided cleaning, sanitation and sanitary services. Submitted 1 quarterly Budget Performance Report, 1 Institute Performance Report, 1 Quality Report, 2 Institute Audit Report, submitted 6 monthly procurement reports to PPDA, Renewed 100% auditing software subscriptions and conducted follow-up audits. Held 1 book exhibition, Subscribed to 4 professional associations, 13 hardcopy and 4 online journals, Executed 5 client-focused consultancies, Held 5 blended prospectus short courses.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	22.628	10.188	19.989	20.988	22.038	23.140	24.297
	Non-Wage	21.383	10.250	23.193	26.672	32.007	38.408	46.090
Devt.	GoU	0.000	0.000	0.928	1.021	1.225	1.470	1.764
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	44.010	20.438	44.110	48.681	55.269	63.018	72.150	
Total GoU+Ext Fin (MTEF)	44.010	20.438	44.110	48.681	55.269	63.018	72.150	
Arrears	0.000	0.000	1.278	0.000	0.000	0.000	0.000	
Total Budget	44.010	20.438	45.388	48.681	55.269	63.018	72.150	
Total Vote Budget Excluding Arrears	44.010	20.438	44.110	48.681	55.269	63.018	72.150	

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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 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	43.182	0.928
Vote Function:01 Delivery of Tertiary Education	3.272	0.000
001 Research and Innovation Centre	0.988	0.000
002 School of Business & Management	0.946	0.000
003 School of Civil Service, Policy and Governance	0.318	0.000
004 School of Distance Learning & Information Technology	0.370	0.000
005 School of Management Science	0.650	0.000
Vote Function:02 General Administration and support services	39.911	0.928
001 Central Administration	1.772	0.928
002 Corporate Office	1.016	0.000
003 DPSA and Satellite Offices	0.927	0.000
005 Finance	0.199	0.000
006 Guild Services	0.088	0.000
007 Human Resource	31.563	0.000
008 Institute Hospital/Clinic	0.024	0.000
009 Institute Registrar	0.992	0.000
010 Internal Audit	0.125	0.000
011 Library and Documentation	0.254	0.000
012 Planning M&E	0.375	0.000
013 Procurement & Disposal Unit	0.200	0.000
014 Projects & Consultancies	0.356	0.000
015 Estates and Works	1.501	0.000
016 Information and Communication Technology Department	0.517	0.000
Total for the Vote	43.182	0.928

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

Vote Function: 01 Delivery of Tertiary Education

Department: 001 Research and Innovation Centre

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
Number of innovation hubs established	Number	2023/24	5	1

Department: 002 School of Business & Management

Key Service Area: 320043 Teaching and Training

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
Number of innovation hubs established	Number	2023/24	5	1

Department: 003 School of Civil Service, Policy and Governance

Key Service Area: 320043 Teaching and Training

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1

VOTE: 312 Uganda Management Institute**Vote Function: 01 Delivery of Tertiary Education****Department: 003 School of Civil Service, Policy and Governance****Key Service Area: 320043 Teaching and Training****PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of innovation hubs established	Number	2023/24	5	1

Department: 004 School of Distance Learning & Information Technology**Key Service Area: 320043 Teaching and Training****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4

Department: 005 School of Management Science**Key Service Area: 320043 Teaching and Training****PIAP Output: Dual training system for TVET implemented****Programme Intervention: 122216 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of MoUs signed between employers providing work based training and training institutions	Number	2023/24	0	4

Vote Function: 02 General Administration and support services**Department: 001 Central Administration****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

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Vote Function: 02 General Administration and support services

Department: 001 Central Administration

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 002 Corporate Office

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 003 DPSA and Satellite Offices

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
TVET Act operationalised	Number	2023/24		1

Department: 005 Finance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

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Vote Function: 02 General Administration and support services

Department: 005 Finance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 006 Guild Services

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 007 Human Resource

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Improved inclusivity in teaching and learning environments

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of learners enrolled in non-formal education programmes	Number	2023/24		2500
Number of books procured for learners and teachers for non-formal	Number	2023/24		250

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

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Vote Function: 02 General Administration and support services

Department: 007 Human Resource

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		20

Department: 008 Institute Hospital/Clinic

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Client charter and ethical code of conduct adhered to by health workers

Programme Intervention: 123121 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of health institutions with Client Charters	Percentage	2023/24	NA	100%
Performance Management system in use at all levels	Percentage	2023/24	NA	100%

Department: 009 Institute Registrar

Key Service Area: 320001 Academic Affairs

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of innovation hubs established	Number	2023/24	5	1
TVET Act operationalised	Number	2023/24		1

Department: 010 Internal Audit

Key Service Area: 000014 Administrative and Support Services

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

VOTE: 312 Uganda Management Institute**Vote Function: 02 General Administration and support services****Department: 010 Internal Audit****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 011 Library and Documentation**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		20

Department: 012 Planning M&E**Key Service Area: 000014 Administrative and Support Services****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: Improved inclusivity in teaching and learning environments****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of books procured for learners and teachers for non-formal	Number	2023/24		250

VOTE: 312 Uganda Management Institute**Vote Function: 02 General Administration and support services****Department: 013 Procurement & Disposal Unit****Key Service Area: 000014 Administrative and Support Services****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	1

Department: 014 Projects & Consultancies**Key Service Area: 000002 Construction Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

Department: 015 Estates and Works**Key Service Area: 000002 Construction Management****PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1

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Vote Function: 02 General Administration and support services

Department: 016 Information and Communication Technology Department

Key Service Area: 000019 ICT Services

PIAP Output: Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1

Project: 1990 Institutional Development of Uganda Management Institute

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1

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VI. VOTE NARRATIVE

Vote Challenges

1. Inability to promote deserving members of staff and comply with NCHE regulations and guidelines
2. Delayed implementation of the Estates master plan

Plans to improve Vote Performance

Procure 2 new transport equipment, explore PPP mode and approach, recruit and promote staff, admit and register 5000 participants on UMI programmes and on both distance and online learning mode, Commence construction of classroom/office block at Mbale and Kampala branch, Cascade the UMI Strategic Plan to lower levels

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 Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142202	Other fees e.g. street parking fees	0.000	28.283
142212	Educational/Instruction related levies	25.670	0.000
Total		25.670	28.283

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VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N/A

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Table 8.2: Staff Recruitment Plan

N/A