VOTE: 312   Uganda Management Institute

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Education and Training Research Consultancy and Community Engagement

Human Capital Development and Management

Internationalization of the Institute

Financial Sustainability

Support Structures Systems and Services

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.871	15.871	15.871	15.871	15.871
	Non Wage	18.145	18.145	21.195	21.195	21.195
Devt.	GoU	0.000	0.000	0.000	0.000	0.000
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		**34.016**	**34.016**	**37.066**	**37.066**	**37.066**
Total GoU+Ext Fin (MTEF)		**34.016**	**34.016**	**37.066**	**37.066**	**37.066**
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		**34.016**	**34.016**	**37.066**	**37.066**	**37.066**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Delivery of Tertiary Education	2.972	2.972	2.972	2.972	2.972
02 General Administration and support services	31.044	31.044	34.095	34.095	34.095
Total for the Programme	**34.016**	**34.016**	**37.066**	**37.066**	**37.066**
Total for the Vote: 312	**34.016**	**34.016**	**37.066**	**37.066**	**37.066**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

VOTE: 312   Uganda Management Institute

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Delivery of Tertiary Education					
Recurrent					
001 Research and Innovation Centre	0.756	0.756	0.756	0.756	0.756
002 School of Business & Management	0.877	0.877	0.877	0.877	0.877
003 School of Civil Service, Policy and Governance	0.317	0.317	0.317	0.317	0.317
004 School of Distance Learning & Information Technology	0.418	0.418	0.418	0.418	0.418
005 School of Management Science	0.603	0.603	0.603	0.603	0.603
Development					
N / A					
Total for the Sub-SubProgramme	**2.972**	**2.972**	**2.972**	**2.972**	**2.972**
Sub-SubProgramme: 02 General Administration and support services					
Recurrent					
001 Central Administration	1.837	1.837	1.837	1.837	1.837
002 Corporate Office	0.813	0.813	0.813	0.813	0.813
003 DPSA and Satelitte Offices	0.869	0.869	0.869	0.869	0.869
005 Finance	0.189	0.189	0.189	0.189	0.189
006 Guild Services	0.093	0.093	0.093	0.093	0.093
007 Human Resource	21.112	21.112	21.112	21.112	21.112
008 Institute Hospital/Clinic	0.095	0.095	0.095	0.095	0.095
009 Institute Registrar	1.096	1.096	1.096	1.096	1.096
010 Internal Audit	0.078	0.078	0.078	0.078	0.078
011 Library and Documentation	0.341	0.341	0.341	0.341	0.341
012 Planning M&E	0.210	0.210	0.210	0.210	0.210
013 Procurement & Disposal Unit	0.166	0.166	0.166	0.166	0.166
014 Projects & Consultancies	0.314	0.314	0.314	0.314	0.314
015 Estates and Works	2.805	2.805	5.855	5.855	5.855
016 Information and Communication Teachnology Department	1.026	1.026	1.026	1.026	1.026

VOTE: 312   Uganda Management Institute

Development					
N / A					
Total for the Sub-SubProgramme	**31.044**	**31.044**	**34.095**	**34.095**	**34.095**
Total for the Programme	**34.016**	**34.016**	**37.066**	**37.066**	**37.066**
Total for the Vote: 312	**34.016**	**34.016**	**37.066**	**37.066**	**37.066**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.	
Register 5000 students of all categories from all regions, hold 1 graduation ceremony, hold 4 public policy dialogues and 4 research seminars, submit 4 audit and 4 budget performance reports to relevant ministries, submit 12 procurement reports to PPDA, conduct 100% teaching and training at all UMI branches, deliver 40 prospectus short course, execute 20 consultancies, conduct 1 midterm review of the strategic plan, commence construction of mbale classroom/office block	Register 5000 students of all categories from all regions, hold 1 graduation ceremony, hold 4 public policy dialogues and 4 research seminars, submit 4 audit and 4 budget performance reports to relevant ministries, submit 12 procurement reports to PPDA, conduct 100% teaching and training at all UMI branches, deliver 40 prospectus short course, execute 20 consultancies, conduct 1 midterm review of the strategic plan, commence construction of mbale classroom/office block

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No. of public universities with a Research and Innovation Fund	Number	2019-2020	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	2	4

VOTE: 312   Uganda Management Institute

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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-20	0	10
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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	4	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	5	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			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	10	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	10
Department:	002 Corporate Office			

VOTE: 312   Uganda Management Institute

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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	2	10
Department:	003 DPSA and Satelitte Offices			
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	5
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	3	10
Department:	005 Finance			
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	4	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	4	10
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	0
Department:	007 Human Resource			
Budget Output:	000014 Administrative and Support Services			
PIAP Output:	University, TVET students and graduates benefiting from work-based learning			

VOTE: 312   Uganda Management Institute

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of awareness campaigns conducted	Number	2019-2020	2	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	10	20
Department:	008 Institute Hospital/Clinic			
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	10
Department:	009 Institute Registrar			
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	10
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**	**2022-2023**
				Target
No of awareness campaigns conducted	Number	2019-2020	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	0
Department:	011 Library and Documentation			
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**	**2022-2023**
				Target

VOTE: 312   Uganda Management Institute

No of awareness campaigns conducted	Number	2019-2020	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	1	10

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	2022-2023
				Target
No of awareness campaigns conducted	Number	2019-2020	1	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	2	4

Department:	013 Procurement & Disposal Unit			
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	2022-2023
				Target
No of awareness campaigns conducted	Number	2019-2020	0	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	0	10

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	2022-2023
				Target
% of HEIs meeting the BRMS	Percentage	2019-2020	45%	65%

Department:	015 Estates and Works			
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	2022-2023
				Target
% of HEIs meeting the BRMS	Percentage	2019-2020	45%	65%

Department:	016 Information and Communication Teachnology Department			
Budget Output:	000003 Facilities Management			
PIAP Output:	ICT enabled teaching undertaken			

VOTE: 312   Uganda Management Institute

Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2019-2020	100%	100%
80% of HEIs provided with campus wi-fi	Percentage	2019-2020	70%	80%
An ICT policy for education and sports formulated	Text	N/A	N/A	0
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2019-2020	2	3
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	N/A	N/A	0
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2019-2020	1	1
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	N/A	N/A	0
No. of primary and secondary schools provided with radiosets for learning	Number	N/A	N/A	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	N/A	N/A	0
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	N/A	N/A	0
No. of updatable offline servers provided to primary and secondary schools	Number	N/A	N/A	0

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To promote gender equity and responsiveness at the Institute
Issue of Concern	1. Insufficient washrooms especially for the female students and PWDs 2. Difficulty to use wheel chairs to access classrooms and other buildings
Planned Interventions	1. Construct sufficient washrooms for female and PWDs students 2. Procure braille machines for the blind
Budget Allocation (Billion)	0.086
Performance Indicators	1. Number of washrooms for female and PWDs students constructed (1 per year) 2. Number of braille machines for the blind procured (2 per year)

VOTE: 312   Uganda Management Institute

ii)   HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDs interventions in all UMI activities
Issue of Concern	Insufficient care for staff living with HIV and AIDs
Planned Interventions	1. Establish a structure for management of HIV and AIDs 2. Develop a deliberate policy on HIV and AIDs disclosure
Budget Allocation (Billion)	0.056
Performance Indicators	1. Number of wellness programmes for Staff living with HIV and AIDs 2. A policy on HIV and AIDs disclosure developed

iii)   Environment

OBJECTIVE	To promote environmental protection at the Institute
Issue of Concern	Increased use of pulp and paper
Planned Interventions	Promote electronic device like i-pads and tablets use at the Institute organs meetings
Budget Allocation (Billion)	0.025
Performance Indicators	Procure 10 ipads for meetings

iv)   Covid

OBJECTIVE	To implement all COVID-19 responsive measures at the Institute
Issue of Concern	Inadequate adherence to COVID-19 standard guidelines
Planned Interventions	1. Enforce strict measures to spread of COVID-19 at the Institute 2. Hold sensitization meetings for the Staff and Clients
Budget Allocation (Billion)	0.025
Performance Indicators	1. Enforce strict measures to spread of COVID-19 at the Institute 2. Hold sensitization meetings for the Staff and Clients