

VOTE: 312 Uganda Management Institute

I. VOTE MISSION STATEMENT

To Excel in developing practical and sustainable Administration, Leadership and Management capacity

II. STRATEGIC OBJECTIVE

Education and Training Research Consultancy and Community Engagement

Human Capital Development and Management

Internationalization of the Institute

Financial Sustainability

Support Structures Systems and Services

III. MAJOR ACHIEVEMENTS IN 2021/22

3021 graduands 1,620 Male and 1,401 Female were awarded Diplomas, Postgraduate Diplomas, Masters and PhDs

A total of 1,216 applicants were admitted of which 789 54% Male were registered

2 public policy dialogues were held majorly virtually

4 briefs developed

1 Institute journal was produced

19 publications registered in the period

2 seminars were held

3 grants were offered to staff

7 consultancies executed (3 Non training and 4 Training)

2 reports prepared and submitted to relevant organs

100% completion, The contract was awarded to develop drawings and BoQs

Paid 100% Staff salaries to 200 staff (41% Female), Paid 100% gratuity to 19 (11 Female) staff due in the period.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	18.754	15.871	15.871	15.871	15.871
	Non-Wage	16.276	16.276	19.326	19.326	19.326
Devt.	GoU	1.200	1.200	1.200	1.200	1.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		36.230	33.347	36.397	36.397	36.397
Total GoU+Ext Fin (MTEF)		36.230	33.347	36.397	36.397	36.397
Arrears		0.001	0.000	0.000	0.000	0.000
Total Budget		36.232	33.347	36.397	36.397	36.397
Total Vote Budget Excluding		36.230	33.347	36.397	36.397	36.397

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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 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	34.221	1.200
SubProgramme:01 Education,Sports and skills	34.221	1.200
Sub SubProgramme:01 Delivery of Tertiary Education	2.573	0.000
001 Research and Innovation Centre	0.525	0.000
002 School of Business & Management	0.865	0.000
003 School of Civil Service, Policy and Governance	0.308	0.000
004 School of Distance Learning & Information Technology	0.449	0.000
005 School of Management Science	0.426	0.000
Sub SubProgramme:02 General Administration and support services	31.648	1.200
001 Central Administration	1.679	0.000
002 Corporate Office	0.964	0.000
003 DPSA and Satelite Offices	0.958	0.000
005 Finance	0.200	0.000
006 Guild Services	0.055	0.000
007 Human Resource	23.804	0.000
008 Institute Hospital/Clinic	0.059	0.000
009 Institute Registrar	0.977	0.000
010 Internal Audit	0.045	0.000
011 Library and Documentation	0.314	0.000
012 Planning M&E	0.118	0.000
013 Procurement & Disposal Unit	0.139	0.000
014 Projects & Consultancies	0.164	1.200
015 Estates and Works	1.634	0.000
016 Information and Communication Teachnology Department	0.538	0.000
Total for the Vote	34.221	1.200

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
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	Performance Targets
				2022/23
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
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	Performance Targets
				2022/23
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

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VI. VOTE NARRATIVE

Vote Challenges

- I. Reduced collections in terms of fees and other incomes coupled with reduced activity implementation due to COVID during FY 2021/22
- II. Limited funding under the Capital development grant which will greatly affect undertaking of TEL and ODEL that is currently dictated by the COVID pandemic and the resultant new normal coupled with reduced infrastructural development in the medium term.
- III. Alignment of UMI operations to the requirements of the PFM Act (2015), since the Institute operates like a public business entity

Plans to improve Vote Performance

- Covert more programmes to distance and online learning mode
- Enhance Marketing of UMI programmes and services
- Continuous Curriculum review and development
- Entrench Technology Enabled Learning mode in delivery and assessment
- Entrench ISO quality management standards in all Institute activities
- Commence the construction of classroom Office block at Mbale branch
- Acquire international accreditation of UMI programs

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)

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	1. Procure 10 ipads for meetings 2. Sensitize staff on use of virtual mode of delivery

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

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

