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## **Note: 312 Uganda Management Institute**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** *12 HUMAN CAPITAL DEVELOPMENT*

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

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

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**Department:** *005 School of Management Science*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320043 Teaching and Training**

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Held 10 proposal and PhD defenses, attended 5 local and international conferences, submitted 100% of tests and examinations results, subscribed to 5 local and international associations and 100% participated in teaching and training of UMI participants.

**Total Budget Output Cost(Ushs Thousand):** **603,223.000**

Wage 0.000

NonWage 603,223.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **603,223.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320043 Teaching and Training**

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Hold 10 proposal defenses, attend 3 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training, operationalize the anticorruption center

**Total Budget Output Cost(Ushs Thousand):** **316,944.849**

Wage 0.000

NonWage 316,944.849

AIA 0.000

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**Total For Department(Ushs Thousand):** **316,944.849**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** *004 School of Distance Learning & Information Technology*

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## **Note: 312 Uganda Management Institute**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320043 Teaching and Training**

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Hold 10 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training , convert 2 programmes to distance learning

**Total Budget Output Cost(Ushs Thousand):** **418,250.000**

Wage 0.000

NonWage 418,250.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **418,250.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** **001 Research and Innovation Centre**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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

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Hold 4 public policy dialogues and 4 research seminars, coordinate 150 proposal defenses, publish 1 journal and 30 publications, attend 5 local and international conferences, subscribe to 2 research associations

**Total Budget Output Cost(Ushs Thousand):** **755,840.000**

Wage 0.000

NonWage 755,840.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **755,840.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320043 Teaching and Training**

---

Hold 5 proposal defenses, attend 5 local conferences, submit 100% of tests and examinations results, subscribe to 3 local and international associations and 100% participate in teaching and training of UMI participants, produce 1 book chapter

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## **Vote: 312 Uganda Management Institute**

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|   |                    |
|---|--------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>877,425.000</b> |
| Wage  | 0.000              |
| NonWage   | 877,425.000        |
| AIA   | 0.000              |
| <b>Total For Department(Ushs Thousand):</b>     | <b>877,425.000</b> |
| Wage  | 0.000              |
| NonWage   | 0.000              |
| AIA   | 0.000              |

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

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***Department: 002 Corporate Office***

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000014 Administrative and Support Services**

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Reviewed curriculum for 4 programs, renewed subscription to 10 local and international associations, attended 6 local and international workshops and seminars, held 1 external and 2 internal ISO quality audits, Participated in 10 CSR activities

|   |                    |
|---|--------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>813,388.000</b> |
| Wage  | 0.000              |
| NonWage   | 813,388.000        |
| AIA   | 0.000              |
| <b>Total For Department(Ushs Thousand):</b>     | <b>813,388.000</b> |
| Wage  | 0.000              |
| NonWage   | 0.000              |
| AIA   | 0.000              |

***Department: 001 Central Administration***

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000014 Administrative and Support Services**

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Hold 24 Governing Council meetings, Hold 24 TMT meetings, Procure 100% instructional materials, coordinate 100% of Alumni activities, maintain 100% the compound, facilitate TMT meetings, Provide 100% welfare to all staff

|   |                      |
|---|----------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>1,837,325.000</b> |
| Wage  | 0.000                |
| NonWage   | 1,837,325.000        |
| AIA   | 0.000                |

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## **Note: 312 Uganda Management Institute**

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|   |                      |
|---|----------------------|
| <b>Total For Department(Ushs Thousand):</b> | <b>1,837,325.000</b> |
| Wage  | 0.000                |
| NonWage                                     | 0.000                |
| AIA   | 0.000                |

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**Department: 003 DPSA and Satellite Offices**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Attend 4 local conferences, subscribe to 3 associations, hold 20 Directorate meetings, conduct 100% teaching and training at the branches - Gulu, Mbale & Mbarara, pay 100% utilities at the branches, monitor 4 branches

|   |                    |
|---|--------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>868,999.000</b> |
| Wage  | 0.000              |
| NonWage   | 868,999.000        |
| AIA   | 0.000              |

|   |                    |
|---|--------------------|
| <b>Total For Department(Ushs Thousand):</b> | <b>868,999.000</b> |
| Wage  | 0.000              |
| NonWage                                     | 0.000              |
| AIA   | 0.000              |

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**Department: 005 Finance**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Submit 4 Budget Performance Reports and 1 Final Report, attend 4 local conferences, hold 1 2023/24 budget conference, develop an endowment

|   |                    |
|---|--------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>189,446.000</b> |
| Wage  | 0.000              |
| NonWage   | 189,446.000        |
| AIA   | 0.000              |

|   |                    |
|---|--------------------|
| <b>Total For Department(Ushs Thousand):</b> | <b>189,446.000</b> |
| Wage  | 0.000              |
| NonWage                                     | 0.000              |
| AIA   | 0.000              |

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**Department: 006 Guild Services**

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**Workplan Outputs for FY2022/23**

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## **Note: 312 Uganda Management Institute**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Hold 1 hand over ceremony, hold 12 guild meetings, participate 100% in the graduation ceremony activities, carry out 4 monitoring visits at UMI branches - Gulu, Mbarara & Mbale

**Total Budget Output Cost(Ushs Thousand):** **93,250.000**

Wage 0.000

NonWage 93,250.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **93,250.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 007 Human Resource**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building initiatives, hold 1 staff building party

Coordinate 100% of the compensation to Staff, Implement 100% the medical insurance, pay salaries to 205 Staff (61 Female), coordinate 100% capacity building initiatives, hold 1 staff building party

**Total Budget Output Cost(Ushs Thousand):** **21,112,422.274**

Wage 15,871,026.594

NonWage 5,241,395.680

AIA 0.000

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**Total For Department(Ushs Thousand):** **21,112,422.274**

Wage 15,871,026.594

NonWage 15,871,026.594

AIA 0.000

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**Department: 008 Institute Hospital/Clinic**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Carry out 4 occupation and safety assessments, procure 100% medical drugs and medicines, procure 100% PPEs and sanitizers for COVID-19

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## **Note: 312 Uganda Management Institute**

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|   |                   |
|---|-------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>94,511.000</b> |
| Wage  | 0.000             |
| NonWage   | 94,511.000        |
| AIA   | 0.000             |
| <b>Total For Department(Ushs Thousand):</b>     | <b>94,511.000</b> |
| Wage  | 0.000             |
| NonWage   | 0.000             |
| AIA   | 0.000             |

**Department: 009 Institute Registrar**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000014 Administrative and Support Services**

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Register 5000 students of all categories at all branches - Gulu, Mbale & Mbarara, Hold 1 graduation ceremony, Procure 100% stationery for examinations, coordinate 12 senate meetings, subscribe to 2 associations and attend to 4 local conferences

|   |                      |
|---|----------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>1,096,440.000</b> |
| Wage  | 0.000                |
| NonWage   | 1,096,440.000        |
| AIA   | 0.000                |
| <b>Total For Department(Ushs Thousand):</b>     | <b>1,096,440.000</b> |
| Wage  | 0.000                |
| NonWage   | 0.000                |
| AIA   | 0.000                |

**Department: 010 Internal Audit**

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### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000014 Administrative and Support Services**

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Prepare and submit 4 audit reports, Carry out 4 follow up audits at the branches, attend 2 local trainings and 2 conferences, subscribe to 2 associations

|   |                   |
|---|-------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>77,859.000</b> |
| Wage  | 0.000             |
| NonWage   | 77,859.000        |
| AIA   | 0.000             |
| <b>Total For Department(Ushs Thousand):</b>     | <b>77,859.000</b> |
| Wage  | 0.000             |

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## **Note: 312 Uganda Management Institute**

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|         |       |
|---------|-------|
| NonWage | 0.000 |
| AIA     | 0.000 |

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**Department: 011 Library and Documentation**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Procure 400 library books, subscribe to 7 library associations, produce 51 journals and 10 book chapters, attend 2 local conferences, register 400 (50% Female) clients in the National Documentation Center

**Total Budget Output Cost(Ushs Thousand): 340,606.000**

Wage 0.000

NonWage 340,606.000

AIA 0.000

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**Total For Department(Ushs Thousand): 340,606.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 012 Planning M&E**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000014 Administrative and Support Services**

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Submit 4 output Performance reports, carry out 4 monitoring visits at the branches - Mbale, Mbarara and Gulu; Conduct 1 midterm review of the Strategic Plan 2020-2025, submit 1 MPS and BFP for 2023/2024, renew subscription to 2 evaluation associations

**Total Budget Output Cost(Ushs Thousand): 209,784.000**

Wage 0.000

NonWage 209,784.000

AIA 0.000

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**Total For Department(Ushs Thousand): 209,784.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department: 013 Procurement & Disposal Unit**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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## **Note: 312 Uganda Management Institute**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000014 Administrative and Support Services**

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Submit 12 monthly reports to PPDA, Renew subscription to 2 procurement associations, attend 2 local conferences, hold 24 contract committee and 48 evaluation committee meetings, procure 100% all works, services and supplies in the period

**Total Budget Output Cost(Ushs Thousand):** **166,000.000**

Wage 0.000

NonWage 166,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **166,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** *014 Projects & Consultancies*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000002 Construction Management**

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Deliver 40 prospectus short courses, execute 20 training and non training consultancies, attend 2 local conferences, Produce 30 technical selling proposals, supervise 100% the construction works at the Institute

**Total Budget Output Cost(Ushs Thousand):** **314,116.000**

Wage 0.000

NonWage 314,116.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **314,116.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**Department:** *015 Estates and Works*

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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### **Approved Budget, Planned Outputs (Quantity and Location)**

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#### **Budget Output: 000002 Construction Management**

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Supervise 100% all works at the Institute, hold 24 security committee meetings, install 2 CCTV cameras at the Institute, coordinate 100% of the cleaning and sanitation works at the Institute, subscribe to 2 associations, pay 100% of utilities - water

**Total Budget Output Cost(Ushs Thousand):** **2,804,577.000**

Wage 0.000



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**Note: 312 Uganda Management Institute**

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|   |                      |
|---|----------------------|
| NonWage                                     | 2,804,577.000        |
| AIA   | 0.000                |
| <b>Total For Department(Ushs Thousand):</b> | <b>2,804,577.000</b> |
| Wage  | 0.000                |
| NonWage                                     | 0.000                |
| AIA   | 0.000                |

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**Department:** *016 Information and Communication Teachnology Department*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000003 Facilities Management**

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Carry out 100% maintenance works of all ICT equipment, Procure 10 computers, renew 100% subscription to internet services, carry out 100% routine maintenance at all branches,

|   |                      |
|---|----------------------|
| <b>Total Budget Output Cost(Ushs Thousand):</b> | <b>1,025,679.000</b> |
| Wage  | 0.000                |
| NonWage   | 1,025,679.000        |
| AIA   | 0.000                |
| <b>Total For Department(Ushs Thousand):</b>     | <b>1,025,679.000</b> |
| Wage  | 0.000                |
| NonWage   | 0.000                |
| AIA   | 0.000                |