VOTE: 312   Uganda Management Institute

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	18.754	4.681	18.754	19.692	21.661	23.827	23.827
	Non Wage	16.276	2.821	16.276	30.567	36.680	49.518	49.518
Devt.	GoU	0.600	0.000	1.320	1.320	1.584	2.218	2.218
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	35.630	7.502	36.350	51.579	59.925	75.563	75.563

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Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Total GoU+Ext Fin (MTEF)	35.630	7.502	36.350	51.579	59.925	75.563	75.563
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	35.630	7.502	36.350	51.579	59.925	75.563	75.563

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary Education	2.848	0.377	3.228	8.560	10.400	15.876	20.110
02 General Administration and	32.782	7.125	33.122	43.019	49.525	59.687	55.453
Total for the Programme	**35.630**	**7.502**	**36.350**	**51.579**	**59.925**	**75.563**	**75.563**
Total for the Vote: 312	**35.630**	**7.502**	**36.350**	**51.579**	**59.925**	**75.563**	**75.563**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education							
Recurrent							
001 Research and Innovation Centre	0.643	0.027	0.554	1.554	1.754	2.754	3.754
002 School of Business & Management	0.915	0.144	1.004	1.004	2.004	3.004	5.238

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Recurrent

003 School of Civil Service, Policy and Governance	0.320	0.044	0.415	0.915	1.315	1.315	2.315
004 School of Distance Learning & Information Technology	0.459	0.063	0.534	1.534	1.774	2.774	2.774
005 School of Management Science	0.511	0.099	0.721	3.553	3.553	6.029	6.029
Total for the Sub-SubProgramme	**2.848**	**0.377**	**3.228**	**8.560**	**10.400**	**15.876**	**20.110**

Sub-SubProgramme: 02 General Administration and support services

Recurrent

001 Central Administration	1.679	0.232	1.741	2.741	2.741	2.741	2.741
002 Corporate Office	0.964	0.130	0.922	0.922	0.922	0.922	0.922
003 DPSA and Satelitte Offices	0.959	0.210	1.053	1.653	1.653	1.653	1.653
004 Estates	0.000	0.000	1.587	2.587	2.587	2.587	2.587
005 Finance	0.263	0.065	0.315	0.315	0.315	0.315	0.315
006 Guild Services	0.093	0.017	0.093	0.093	0.093	0.093	0.093
007 Human Resource	23.804	5.837	23.855	28.151	32.394	41.922	37.688
008 Institute Hospital/Clinic	0.065	0.000	0.039	0.039	0.039	0.039	0.039
009 Institute Registrar	0.977	0.111	0.986	1.986	1.986	1.986	1.986
010 Internal Audit	0.045	0.002	0.044	0.044	0.044	0.044	0.044
011 Library and Documentation	0.314	0.025	0.323	0.323	0.323	0.323	0.323
012 Planning M&E	0.195	0.021	0.175	0.175	0.175	0.175	0.175
013 Procurement & Disposal Unit	0.159	0.034	0.162	0.162	0.162	0.162	0.162
014 Projects & Consultancies	0.304	0.043	0.249	0.249	0.249	0.249	0.249
015 Estates and Works	1.822	0.321	0.000	0.000	0.000	0.000	0.000
016 Information and Communication Teachnology Department	0.540	0.077	0.259	2.259	4.259	4.259	4.259

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Development

1106 Support to UMI Infrastructure Development	0.600	0.000	1.320	1.320	1.584	2.218	2.218
Total for the Sub-SubProgramme	**32.782**	**7.125**	**33.122**	**43.019**	**49.525**	**59.687**	**55.453**
Total for the Programme	**35.630**	**7.502**	**36.350**	**51.579**	**59.925**	**75.563**	**75.563**
Total for the Vote: 312	**35.630**	**7.502**	**36.350**	**51.579**	**59.925**	**75.563**	**75.563**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
		Automate all UMI standard operating procedures and operations	To finalize the development of the Records Management System and data management system
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
	Finalized the development process of the architectural drawings for Mbale and Kampala classroom/office block	To commence the construction of the Estates Master Plan of Kampala and Mbale branch classroom/office block	To commence the construction of the Estates Master Plan of Kampala and Mbale branch classroom/office block

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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

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Sub SubProgramme:	01 Delivery of Tertiary Education					
PIAP Output:	Research and Innovation fund established in public universities					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	2	4	1	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	4	1	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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	3	4	1	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	4	10	3	10
Department:	004 School of Distance Learning & Information Technology					
Budget Output:	320043 Teaching and Training					

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Sub SubProgramme:	01 Delivery of Tertiary Education					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	4	4	1	10
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	3	10	3	10

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	3	4	1	10
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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	3	3	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	4	10	2	10

Sub SubProgramme:	02 General Administration and support services
Department:	001 Central Administration
Budget Output:	000014 Administrative and Support Services

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Sub SubProgramme:	02 General Administration 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	4	10	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	3	10	5	5

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	4	10	2	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	0	10	5	2

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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	2	4	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	10	3	4

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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
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	1			3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	1			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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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`	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.

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	2	2	0	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	0	10	2	2
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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	2	10	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	10	2	4
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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	2	10	2	4
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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	2	10	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	10	1	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**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	1	1	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	0			2
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:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021-2022`	1	1	0	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	4	1	5
Department:	012 Planning M&E					

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Sub SubProgramme:	02 General Administration and support 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	2	5	1	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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	2	1	0	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	2	5	2	4
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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-2022`	67%	65%	40%	100%
Department:	016 Information and Communication Teachnology Department					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	ICT enabled teaching undertaken					
Programme Intervention:	12020101 Develop and implement a distance learning strategy					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	ICT enabled teaching undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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

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					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	2	4	1	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	3	10	2	5

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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of awareness campaigns conducted	Number	2021-2022`	0	4	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-2022`	0	10	2	2

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V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

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

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	Establish a structure for management of HIV and AIDS
Budget Allocation (Billion)	0.094
Performance Indicators	No. of wellness sessions conducted No. guidance and counseling sessions held

iii)   Environment

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

iv)   Covid

OBJECTIVE	To promote compliance to standard operating procedures
Issue of Concern	Non compliance to staff operating procedures by internal and external clients
Planned Interventions	Continued sensitization on SoPs
Budget Allocation (Billion)	0.064

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Performance Indicators	No. of sensitizations conducted
	No. of PPEs procured for all branches