

Vote:138 Makerere University Business School

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	22.479	25.440	5.606	25.440	26.712	28.048	29.450	30.923
Non Wage	3.577	3.909	1.844	3.909	4.495	5.394	6.473	7.767
Devt. GoU	2.234	2.800	1.736	2.800	3.360	3.360	3.360	3.360
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
Total GoU+Ext Fin (MTEF)	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
<i>A.I.A Total</i>	23.715	51.548	17.927	56.984	57.773	59.506	61.292	62.517
Grand Total	52.006	83.697	27.113	89.133	92.340	96.308	100.575	104.567

(ii) Vote Strategic Objective

To take leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. MUBS has continued its leadership in this sector and continues to offer unique products.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2017/18

Registered 17,675 students; Graduated 5,332; Approved three (3) programmes; Ten (10) publications; 28 Research completed; Held an International Management Conference and a leadership Conference; Held MUBS Economic forums; Held two public lectures; Staff with PhD grew 17; 20 staff graduated with Masters; 10 enrolled on PhD; Paid living-out-allowance to 997 students; Accommodated 88 students and provided meals to 1,065 students; Completed 2 structure with 796sq.m; 77% of on-going projects was attained; Procured library furniture; 172 ICT equipment and received 193 ICT equipment and 1,600 pieces of furniture from HEST v ADB Project.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Admitted 10,201 students and 1,139 registered for first year ; 2 MUBS regional Campuses accredited by the NCHE; Six (6) MUBS students first beneficiaries of the government loan scheme; held 2 Conferences; 2 staff obtained Phd, 10 on PHD, Staff paid salary enhancements; Accommodated 88 government .Held a health awareness on mental health and addiction as a disease; Held an insurance sensitization program for students; 80% of on-going projects have been attained

FY 2019/20 Planned Outputs

To register 20,100 students; To graduate 5,125 students; To have five(5) new programmes approved by Makerere University;50% of the Business start-ups graduating into viable business venture under the incubation hub; 41 Completed Research; 50% of Completed research to be published; To attain 25 staff on with PhD; To attain 10 Professors;

Medium Term Plans

Increase student in take to 5%; Timely graduation of students; Provide ICT platform for e-learning and teaching; Attain 50% of staff establishment; Improved centres e.g religious, health and safety of students; Completion of the construction of the 3,200sq.m Modern Lecture Hall; Procure 101 pieces of teaching equipment; students' ID machine; Completion of all on-going projects which will improve on space.

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Efficiency of Vote Budget Allocations

Allocation to Administration and Support Services Sub-programme at Shs 80.357bn (90.1%) of the budget. It includes teaching and training at 4.27%; General Staff Salary at 56.5%; Students Welfare at 5.0%; Examinations at 5.19% and Infrastructure Development at 8.2%. Facilitation of cross-cutting issues Shs 0.500bn

Vote Investment Plans

Improved student centres e.g religious, health and safety of students; Completion of the construction of the 3,200sq.m Modern Lecture Hall; Procure 101 pieces of teaching equipment; procure furniture for new buildings; procure students' ID machine and Completion of all on-going projects

Major Expenditure Allocations in the Vote for FY 2019/20

General staff salaries -Shs 50.8bn; Other Administrative and Support Services- Shs 17.64bn; Teaching and training -3.8bn; Students' Living-out-allowances and Feeding - 2.5bn; Research and Publications- 700M; Students' Welfare and Guild Services - Shs 1.851bn; Capital Expenditure - Shs 6.165bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Delivery of Tertiary Education						
Programme Objective :	-To offer learning and Acquisition of knowledge -To conduct Research, promote scholarship and publicize knowledge -To attract, develop and retain staff, -To provide an enabling atmosphere for students to learn -To enhance students welfare, -To enhance Corporate Social Responsibility						
Responsible Officer:	Principal						
Programme Outcome:	Access to quality Management and Business education skills						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved proficiency and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum	3,927	6,000			7,000	8,000	9,000
• Number of Research Workshops held and Publications		5			10	15	20
• Lecture space created for access to quality management and business education		1426			1853	2410	3133

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
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51 Delivery of Tertiary Education	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
Total for the Vote	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Administration	26.056	29.349	7.450	29.349	31.207	33.442	35.923	38.690
0896 Support to MUBS Infrastructural Dev't	2.234	2.800	1.736	2.800	3.360	3.360	3.360	3.360
Total For the Programme : 51	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050
Total for the Vote :138	28.291	32.149	9.186	32.149	34.567	36.802	39.283	42.050

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
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Programme : 51 Delivery of Tertiary Education		
Project : 0896 Support to MUBS Infrastructural Dev't		

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Output: 72 Government Buildings and Administrative Infrastructure

Complete block one for offices	Construction of Bursar's Office at 80% Started on 28th July 2017 and ending on 27th November 2018;	Level of buildings being constructed	
Complete the Library short-tower for graduate students	Paid Contractors of all the certified works.		Percentage of works paid as per certified certificates issued
Constructed access roads at the MUBS main Campus	Obtained approved KCCA designs for block one. The MOU between MUBS and ADB (HEST) project was extended.		
To have architectural plans for the seven (7) storeyed building	The physical progress works for following ongoing projects is as follows: The roof leakages that were identified at ADB building were fixed by the Contractor; Construction of the boundary wall at 65%, started on 13th May 2018 and ending on 28th January 2019; Construction of St, James Carpel is at 45%; Completion of the Main Library Short Tower started on 26th February 2018 and is at 50%; Construction of the road access around MUBS at 80% started on 31st August 2017 and ending on 30th November 2018; Initiated the procurement for the construction of Block 10 as a modern lecture hall; Construction of the Muslim Community Centre was done. It is at 20% progress		
Total Output Cost(Ushs Thousand):	4.250	1.736	5.010
Gou Dev't:	2.800	1.736	2.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.450	0.000	2.210

Output: 76 Purchase of Office and ICT Equipment, including Software

100 desk computers, additional back-up server, tablets and laptops for 20 senior staff	Procured 1 Printer for School Secretary and 1 for Principal;	Improve ratio of Computers to students and staff	
200 desk computers, additional back-up server, tablets and laptops for 20 senior staff	Advertised for the ICT equipment for the School		Number of new computers purchased and the ones replaced
Computer accessories bought for quality service	Audit of the required accessories conducted.		
Total Output Cost(Ushs Thousand):	0.769	0.328	0.715
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.769	0.328	0.715

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Output: 77 Purchase of Specialised Machinery & Equipment			
Purchased generators and other machinery for school activities		Procured 2 cameras for DOS; Procured 40 Projector bags,	To attain specialized equipment to improve on the quality of service offered to students
Total Output Cost(Ushs Thousand):	0.423	0.094	0.600
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.423	0.094	0.600
Output: 78 Purchase of Office and Residential Furniture and Fittings			
1200 pieces of chairs; for student for both main and regional campuses and Assorted Office furniture for new buildings		An audit on the status of the School furniture was conducted and awaiting a report.	To furnishe lecture halls and offices
Total Output Cost(Ushs Thousand):	0.468	0.005	2.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.468	0.005	2.000
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Completed renovations of lecture halls at Main and Jinja Regional Campuses. Completed renovations of lecture halls at Main and Jinja Regional Campuses.		Advertised for the services of the Consultant	
Total Output Cost(Ushs Thousand):	0.840	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.840	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

Less revenue than the approved budget by 20%; Students' drop-out at an average of 30%; Insufficient research fund; Delays in approval of plans by KCCA; Salary shortfalls; Delays by Makerere to approve our new programmes; Inflation against budget

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 138 Makerere University Business School	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	

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Funding requirement US\$ Bn : 16.900	NCHE standards requires doctoral training so as to deliver quality higher education. This is aimed at creating self reliant and competitive entrepreneurs for Job creation and social transformation.
<i>OutPut : 02 Research, Consultancy and Publications</i>	
Funding requirement US\$ Bn : 2.100	To enable staff carry on research on issues that affect the economy. This will help the national policy makers to make informed policies and decisions.
<i>OutPut : 05 Administration and Support Services</i>	
Funding requirement US\$ Bn : 10.200	To enhance staff welfare for quality services.
<i>OutPut : 19 Human Resource Management Services</i>	
Funding requirement US\$ Bn : 1.200	To enhance staff welfare for quality services.
<i>OutPut : 72 Government Buildings and Administrative Infrastructure</i>	
Funding requirement US\$ Bn : 18.000	To create a conducive environment for learning and teaching to improve on the pass and graduation rates for a highly skilled workforce.