
Vote:138 Makerere University Business School

V1: Vote Overview

I. Vote Mission Statement

To enable the future of our clients through creation and provision of knowledge to all eligible persons.

II. 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.

III. Major Achievements in 2018/19

Registered 17,614 students for Semester one 2018/19; 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; Paid living-out-allowance to 1,027 students; Accommodated 88 students who can't afford accommodation and provided meals to 1,065 students; The MUBS Guild Participate in the debate competition in Tanzania in December. The MUBS Council approved a Budget of Ug. Shs. 83.697bn for both revenue and expenditure for the financial year. Enhancement of salaries received was Shs 3.2 bn, The School has challenges with person to holder staff on their emoluments despite the increment given to them from NTR funds, they still receive less than their counter-parts enhanced by Government on the same salary scale. Government front loaded the funds for capital development for 3 quarters which has enabled the school to meet payments for service providers in time. At the beginning of the Financial Year, Shs. 25.77bn was advanced to the School being half of the NTR budget for the year. We have so far transferred 20.9bn to the Consolidated Fund. The School received and admitted Postgraduate Diploma and Diploma students using AIMS and also registering Students through the system. All funds are received through (AIMS) since the system has been connected to all the banks. We have not completed the migration of data for the previous students and its being handled in a phased manner. At the beginning of the FY, IFMS was fully implemented, while this is a good Programme in terms of management of budgets and tracking of performances, its biggest challenge is the holding of funds onto specific items of the budget. This has a serious effect on the cash flows. Disability Centre is being operational. The School registered 22 students with various disabilities and are being assisted with 6 helpers. Office space, furniture and human resources were identified. HIV & AIDS awareness activities have been conducted, counseling and drugs awareness campaign conducted. The School offered Business lectures to Luzira inmates and a total of 17 students are on course. These are being given skills after prison. They will be awarded with Diplomas and Certificates as per the programme undertaken. The 9th Annual Youth Conference to be conducted in March with a theme of 'Fostering Youth Inclusion in Development'. The School participated in the University Football league, National Chess League, National Beach Soccer league, National Scrabble open Championships and the All Africa University Games for both male and female teams.

IV. 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. To carry out assessment of the learning and work needs of students and staff with disabilities annually and provide appropriate intervention to address them.

Vote:138 Makerere University Business School

V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	22.479	25.440	11.989	47.727	50.113	52.619	55.250	58.012	
Non Wage	3.577	3.909	1.918	25.144	28.916	34.699	41.639	49.967	
Devt.									
GoU	2.234	2.800	2.639	4.170	5.004	5.004	5.004	5.004	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	28.291	32.149	16.546	77.041	84.033	92.322	101.893	112.983	
Total GoU+Ext Fin (MTEF)	28.291	32.149	16.546	77.041	84.033	92.322	101.893	112.983	
Arrears	0.000	0.343	0.329	0.000	0.000	0.000	0.000	0.000	
Total Budget	28.291	32.492	16.875	77.041	84.033	92.322	101.893	112.983	
A.I.A Total	23.715	51.548	24.755	0.000	0.000	0.000	0.000	0.000	
Grand Total	52.006	84.041	41.630	77.041	84.033	92.322	101.893	112.983	
Total Vote Budget Excluding Arrears	52.006	83.697	41.301	77.041	84.033	92.322	101.893	112.983	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	29.349	0.000	45.270	74.619	72.871	0.000	72.871
211 Wages and Salaries	25.440	0.000	25.732	51.173	53.317	0.000	53.317
212 Social Contributions	2.025	0.000	2.782	4.807	5.341	0.000	5.341
213 Other Employee Costs	0.000	0.000	1.153	1.153	0.451	0.000	0.451
221 General Expenses	0.000	0.000	8.486	8.486	4.987	0.000	4.987
222 Communications	0.000	0.000	0.394	0.394	0.495	0.000	0.495
223 Utility and Property Expenses	0.433	0.000	1.348	1.782	2.031	0.000	2.031
224 Supplies and Services	0.000	0.000	0.523	0.523	0.450	0.000	0.450
225 Professional Services	0.000	0.000	0.150	0.150	0.000	0.000	0.000
226 Insurances and Licenses	0.000	0.000	0.870	0.870	0.000	0.000	0.000
227 Travel and Transport	0.000	0.000	2.431	2.431	1.074	0.000	1.074
228 Maintenance	0.000	0.000	1.350	1.350	0.596	0.000	0.596
282 Miscellaneous Other Expenses	1.451	0.000	0.050	1.501	4.128	0.000	4.128
Output Class : Outputs Funded	0.000	0.000	1.829	1.829	0.000	0.000	0.000
262 To international organisations	0.000	0.000	0.098	0.098	0.000	0.000	0.000

Vote:138 Makerere University Business School

263 To other general government units	0.000	0.000	1.731	1.731	0.000	0.000	0.000
Output Class : Capital Purchases	2.800	0.000	4.450	7.250	4.170	0.000	4.170
311 NON-PRODUCED ASSETS	0.000	0.000	0.050	0.050	0.100	0.000	0.100
312 FIXED ASSETS	2.800	0.000	4.400	7.200	4.070	0.000	4.070
Output Class : Arrears	0.343	0.000	0.000	0.343	0.000	0.000	0.000
321 DOMESTIC	0.343	0.000	0.000	0.343	0.000	0.000	0.000
Grand Total :	32.492	0.000	51.548	84.041	77.041	0.000	77.041
Total excluding Arrears	32.149	0.000	51.548	83.697	77.041	0.000	77.041

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
13 Support Services Programme	0.000	0.000	0.000	74.487	80.852	88.158	97.729	107.486
0896 Support to MUBS Infrastructural Dev't	0.000	0.000	0.000	4.170	5.004	5.004	5.004	5.004
26 Central Administration	0.000	0.000	0.000	70.317	75.848	83.154	92.725	102.482
14 Delivery of Tertiary Education Programme	0.000	0.000	0.000	2.554	3.181	4.164	4.164	5.496
14 Faculty of Computing and Informatics	0.000	0.000	0.000	0.243	0.302	0.377	0.415	0.560
15 Faculty of Management	0.000	0.000	0.000	0.171	0.212	0.265	0.291	0.393
16 Faculty of Marketing Leisure & Hosp Mgt	0.000	0.000	0.000	0.178	0.220	0.275	0.303	0.409
17 Faculty of Commerce	0.000	0.000	0.000	0.264	0.327	0.409	0.449	0.607
18 Faculty of Vocational Distance Education	0.000	0.000	0.000	0.203	0.252	0.315	0.347	0.468
19 Faculty of Graduate Studies & Research	0.000	0.000	0.000	0.155	0.192	0.240	0.264	0.356
20 Faculty of Entrepreneurship & Business Administration	0.000	0.000	0.000	0.242	0.300	0.375	0.412	0.556
21 Arua Campus	0.000	0.000	0.000	0.197	0.244	0.305	0.336	0.453
22 Mbarara Campus	0.000	0.000	0.000	0.206	0.255	0.319	0.351	0.474
23 Mbale Campus	0.000	0.000	0.000	0.138	0.171	0.214	0.235	0.317
24 Jinja Campus	0.000	0.000	0.000	0.335	0.415	0.519	0.381	0.389
25 Faculty of Energy Economics & Mgt	0.000	0.000	0.000	0.223	0.291	0.551	0.380	0.513
51 Delivery of Tertiary Education	52.006	84.041	41.630	0.000	0.000	0.000	0.000	0.000
01 Administration	48.097	76.791	38.564	0.000	0.000	0.000	0.000	0.000
0896 Support to MUBS Infrastructural Dev't	3.908	7.250	3.066	0.000	0.000	0.000	0.000	0.000
Total for the Vote	52.006	84.041	41.630	77.041	84.033	92.322	101.893	112.983
Total Excluding Arrears	52.006	83.697	41.301	77.041	84.033	92.322	101.893	112.983

Vote:138 Makerere University Business School

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

N/A

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 138 Makerere University Business School		
<i>Program : 07 13 Support Services Programme</i>		
Development Project : 0896 Support to MUBS Infrastructural Dev't		
Output: 07 13 77 Purchase of Specialised Machinery & Equipment		
Total Output Cost(Ushs Thousand)	0	1,020,000
Gou Dev't:	0	1,020,000
Ext Fin:	0	0
A.I.A:	0	0
Output: 07 13 80 Construction and Rehabilitation of Learning Facilities (Universities)		
Total Output Cost(Ushs Thousand)	0	2,800,000
Gou Dev't:	0	2,800,000
Ext Fin:	0	0
A.I.A:	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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

Plans to improve Vote Performance

Increase on the teaching space to target more students; increased participation of students in activities related to entrepreneurship; start on skills related courses to improve on the numbers of skilled workforce; Expand the delivery methods and target online degree programmes

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

Vote:138 Makerere University Business School

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Sensitize and create awareness of the dangers of HIV/AIDS and related diseases
Issue of Concern :	To reduce on new infections and offer counseling services HIV/AIDS patients and drug addicts
Planned Interventions :	MUBS has recruited healthy workers to handle HIV/AIDS testing and counseling services to students and staff
Budget Allocation (Billion) :	0.150
Performance Indicators:	Number of Counseling Sessions conducted; Number of tests done Cases of drug addicts counseled and helped
Objective :	Ensure improved quality and efficient health services to the students and staff
Issue of Concern :	Have a healthy community for social and economic transformation
Planned Interventions :	Health talks and workshops, qualified personnel in the health Unit, diagnosing and treatment of patients
Budget Allocation (Billion) :	0.120
Performance Indicators:	Number of workshops held Number of diagnosis made Number of critical illnesses referred for further management

Issue Type: **Gender**

Objective :	Provision of equal opportunity in employment with respect to acceptable human rights practices
Issue of Concern :	Boost staff morale and reduce instances of workplace conflict
Planned Interventions :	Avail all staff opportunity to study and be part of management and decision making
Budget Allocation (Billion) :	0.200
Performance Indicators:	Ratio of women to men of staff on management Ratio of women to men of staff development on Capacity building
Objective :	Promote gender issues through public awareness; Sensitize students and staff on issues of Gender and disability
Issue of Concern :	Provide more inclusive and extensive social services
Planned Interventions :	Provide appropriate infrastructure for the physically challenged Create awareness to the rights of the disabled
Budget Allocation (Billion) :	0.250
Performance Indicators:	-Number of facilities for the disabled -Number of the disabled students supported
Objective :	Ensure equal opportunity for all categories of persons in provision of services. These include men, women and the disabled.

Vote:138 Makerere University Business School

Issue of Concern :	Services to be provided as per status and needs of an individual
Planned Interventions :	To support and advocate for social inclusion of students with disabilities as well as providing for the SDW services as provided for in the school policies
Budget Allocation (Billion) :	0.150
Performance Indicators:	Number of Policies implemented that promote gender and equality
Issue Type:	Environment
Objective :	Protect the environment
Issue of Concern :	Reserve the environment for the present and future generations through a proper waste management policy
Planned Interventions :	-Plant trees -proper waste management policy -Minimize paper use by embracing technology
Budget Allocation (Billion) :	0.020
Performance Indicators:	-Number of trees planted -Reduction in paper use and costs -Waste disposal infrastructure available
Objective :	A conducive environment for health living
Issue of Concern :	Have a health environment for quality teaching and learning
Planned Interventions :	Contracting cleaning services that are efficient to maintain School facilities and compound
Budget Allocation (Billion) :	0.370
Performance Indicators:	-Reports on the maintenance services -Sanitary infrastructure available

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Supervisor	M20.2	60	54
Office Assistant	M21.1	71	25
Aide	M22.1	201	68
Professor/ Dean	M3.8	101	3
Deputy Director	M4.3	30	20
Director	M4.5	7	4
Associate Professor/ Dean	M4.8	101	3
Assistant Director	M5.3	30	14
Senior Lecturer	M5.8	302	58
Senior Lecturer/Head	M5.8	201	11
Lecturer	M6.5	604	317
Senior Administrator	M6.6	75	12
Assistant Lecturer	M7.2	201	46

Vote:138 Makerere University Business School

Administrator	M7.8	99	43
Administrative Assistant	M8.1	80	76
Administrator Assistant	M8.2	50	44
Teaching Assistant	M8.2	201	80
Administrative Assistant	M8.3	65	61
Administrative Assistant	M8.6	10	7
Administrative Assistant	M8.8	161	87

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	M8.1	80	76	4	4	6,102,304	73,227,648
Administrative Assistant	M8.3	65	61	4	4	6,102,304	73,227,648
Administrative Assistant	M8.8	161	87	74	14	23,628,920	283,547,040
Administrator	M7.8	99	43	56	16	29,211,744	350,540,928
Aide	M22.1	201	68	133	30	6,998,910	83,986,920
Assistant Director	M5.3	30	14	16	6	16,302,360	195,628,320
Assistant Lecturer	M7.2	201	46	155	55	87,682,210	1,052,186,520
Associate Professor/ Dean	M4.8	101	3	98	8	26,456,408	317,476,896
Deputy Director	M4.3	30	20	10	5	16,408,145	196,897,740
Director	M4.5	7	4	3	3	9,883,020	118,596,240
Lecturer	M6.5	604	317	287	87	176,071,644	2,112,859,728
Office Assistant	M21.1	71	25	46	20	6,875,560	82,506,720
Professor/ Dean	M3.8	101	3	98	8	29,824,712	357,896,544
Senior Administrator	M6.6	75	12	63	30	61,118,040	733,416,480
Senior Lecturer	M5.8	302	58	244	44	121,877,888	1,462,534,656
Senior Lecturer/Head	M5.8	201	11	190	90	297,755,370	3,573,064,440
Supervisor	M20.2	60	54	6	1	597,712	7,172,544
Teaching Assistant	M8.2	201	80	121	21	32,621,022	391,452,264
Total		2590	982	1608	446	955,518,273	11,466,219,276