

Vote: 138 Makerere University Business School

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

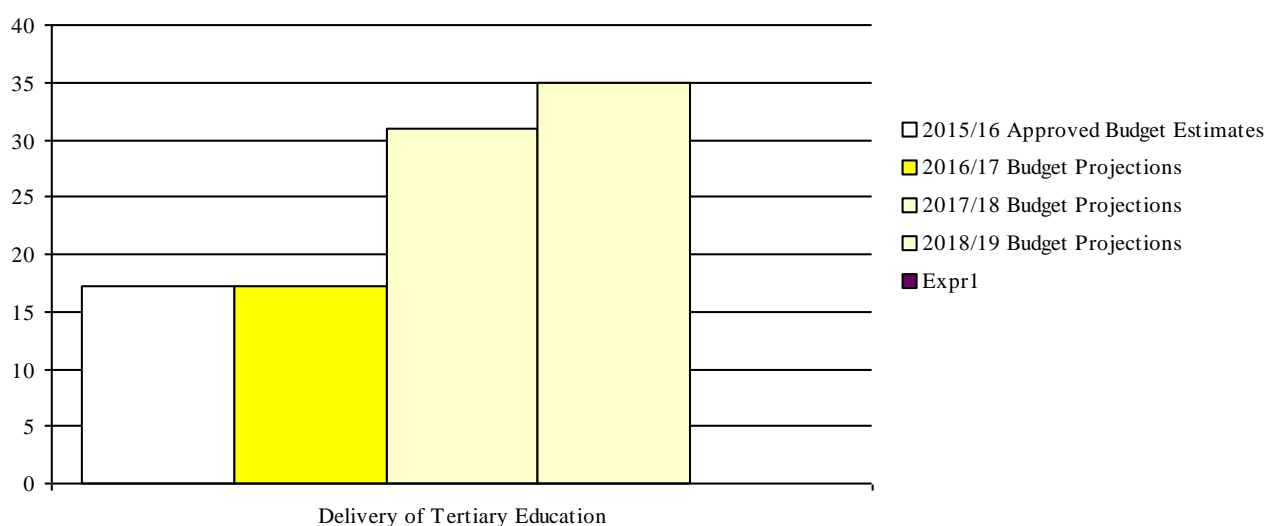
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	3.419	11.425	2.856	11.425	11.996	12.596
Recurrent Non Wage	2.357	2.958	0.739	2.958	15.634	18.448
Development GoU	2.800	2.800	0.560	2.800	3.360	3.864
Development Ext.Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	8.576	17.183	4.156	17.183	30.991	34.909
Total GoU+Donor (MTEF)	8.576	17.183	4.156	17.183	30.991	34.909
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	8.576	17.183	4.156	17.183	N/A	N/A
<i>(iii) Non Tax Revenue</i>						
	0.000	40.734	5.467	37.643	41.300	45.300
Grand Total	8.576	57.917	9.622	54.825	N/A	N/A
Excluding Taxes, Arrears	8.576	57.917	9.622	54.825	72.291	80.209

* Donor expenditure data unavailable

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To enable the future of our clients through creation and provision of knowledge.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

The FY 2014/15 had a budget of Shs 57.025bn broken down as follows; 6.12bn as Government Subvention, 48.12bn from NTR (AIA) and 2.8bn as Government contribution to MUBS Infrastructural Development. Performance for the FY 2014/15 was Government Subvention was released as budgeted of Shs 6.12bn (100%), Contribution to MUBS Infrastructure Shs 2.8bn (100%) while NTR(AIA) realised was Shs 37.64 resulting into a shortfall of Shs 10.4bn (21.6%) of the budgeted amount. A total of 16,273 privately sponsored students were registered, taught and examined for the 2014/15 academic year. Graduated 4,944 students on Certificate, Diploma and Post-graduate programmes in May 2015. Capacity development funding was extended to 208 staff members on various disciplines for efficiency in performing assigned tasks. Workshops and seminars were conducted for refreshing staff. Carried out field attachment supervision to students to ascertain skills gained. Conducted research and presented the findings to research committees for approval. Provided students welfare activities such as feeding and paying living out allowances of Shs 1.691bn. Organised an annual trade bazaar to orient new students into University life. The total of Shs 33.96 (72.93%) was paid to general staff salaries and allowances to remunerate 913 members of staff. Other operational activities paid for from the balance include; Utilities, maintenance of school asset, guild activities, counselling and guidance services and spiritual guidance. Subscribed to collaborations both local and international. Purchased computers for students labs and offices.

Preliminary 2015/16 Performance

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The budget provisions for the FY 2015/16 total to Shs57.931bn broken down as follows; Wage 11.425bn, Non-Wage 2.957, Dev't 2.8bn and NTR (AIA) of 40.733bn. Government releases for Quarter One are as follows Wage 2.856 (25%), Non-wage 0.739bn (25%) and Dev't .560bn (20%). Generated revenue of Shs 9.17bn (22.5%) from NTR. Admitted 6,216 students for first year programmes. Registration of students on-going. Paid staff salaries up to date totalling to Shs 6.8bn. Paid living out allowances to 324 non-resident government sponsored students total of Shs 0.223 bn paid. Fed registered government students and accomodated 277 students on first come basis and the disabled. Held two weeks of orientation to both old and new students. Implemented CEMAS (Computerized Education Management and Accounting System) software with modules to be used for MUBS financial and Academic management and Human Resource for staff data. The Faculty of Business Computing building under HEST-ADB V Project was commissioned and construction is in progress. Seven(7) staff received scholarships for PhD programmes from ADB funding and 37 students benefited from the merit -based ADB sponsorship for MUBS programmes. The review of Faculty of Commerce designs and Bills of Quantities is in final stages.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register,teach,examine studs: Govt 1240, Private 19,352 Total 20,592 Purchase over 5000 textbooks for reference and knowlegde. Provide for staff developot at doctoral level programs: Phd 50, masters 85, Bachelors 20, Diplomas 10. Wkshps and conferences for benchmarking, field attachement supervision to be offered to students for skills development	Admitted a total of 9,354 students on different programmes as follows; Post-graduate - 472; Undergraduate - 6,536 Diploma and Certificates - 2,346; in first year of 2015/16 Academic year.The figure includes 430 students on government sponsorship. Registration is going on for both new and continuing students. Purchased a total of 1.200 books for reference and book bank. Sponsored a total of 43 staff at doctoral level under capacity development policy for effective teaching and imparting of knowledge. Examined reports of field attachment for students to assess the knowledge obtained.	To admit, register, teach, examine and graduate students. Govt: 1,300; Private 15,000; Total of 16,300 students. Purchase 2,500 books for library bank. Facilitate staff on Phd and other programmes for capacity development. PhD 45; Masters 50; Bachelors 20; Diplomas 10. Conduct workshops and conferences for management, leadership and entrepreneursip 20; Supervise students on internship
<i>Performance Indicators:</i>			
No. of students registered	19352	2486	21,500
No. of students graduated	6000	0	6,500
<i>Output Cost: US\$ Bn:</i>	2.782	<i>US\$ Bn:</i>	0.000
			2.429
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation.	Paid living-out allowances to 384 non-resident government sponsored students. Paid for meals to service	Students welfare to both Government and private students.

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
		provider for students on government sponsorship. Provided accommodation to Guild executives and special groups such as sports men and women, disabled, among others.	Accommodate 280 students on first come first serve basis. Pay living out allowances to 980 government non-resident sponsored students Feed 1,300 government sponsored students lunch meals
<i>Performance Indicators:</i>			
No. of students accommodated	269	277	
No. of students paid living out allowance	918	384	918
No. of students accommodated			240
<i>Output Cost: US\$ Bn:</i>	1.690	<i>US\$ Bn:</i> 0.400	<i>US\$ Bn:</i> 1.691
Vote Function Cost	US\$ Bn:	57.917 US\$ Bn:	4.156 US\$ Bn: 54.825
Cost of Vote Services:	US\$ Bn:	57.917 US\$ Bn:	4.156 US\$ Bn: 54.825

* Excluding Taxes and Arrears

2016/17 Planned Outputs

-Teach and impart knowledge as well as conduct quality exams. Pay staff emoluments and operational activities to aid teaching and learning. Pay living-out-allowances to non-resident government sponsored students. Facilitate Lecturers on Phd programmes and research for economic development. Train staff on research skills supervision. Continue with the Construction of modern, equipped and accessible Lecture halls by all categories of persons. Furnish the lecture halls with teaching aides. Admit and register all categories of persons qualifying for University programmes without discrimination. Maintain the environment by planting trees and keeping it clean. Observe equity in job provision and assignment of tasks to both male and female staff members. Offer Career guidance and skills Development programmes. Distribute tree seedlings and embrace IT usage. Offer and train Inmates with degree programmes.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

<i>Vote Function Key Output Indicators and Costs:</i>	2015/16		MTEF Projections			
	2014/15 Output	Approved Plan	Output by End Sept	2016/17	2017/18	2018/19
Vote: 138 Makerere University Business School						
Vote Function: 0751 Delivery of Tertiary Education						
No. of students graduated		6000	0	6,500	7000	
No. of students registered		19352	2486	21,500	21,800	
No. of students accommodated				240	240	
No. of students accommodated		269	277			
No. of students paid living out allowance		918	384	918	918	
No. of Lecture Halls constructed		1	0	1	1	
No. of Lecture Halls renovated or extended		1	0	1	1	
Vote Function Cost (US\$ bn)	8.576	57.917	4.156	54.825	72.291	80.209
Cost of Vote Services (US\$ Bn)	8.576	57.917	4.156	54.825	72.291	80.209

Medium Term Plans

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For 2015/16 total is shs. 57.9 bn of which Government subvention is 14.3bn, AIA is 40.71bn and 2.8bn as Government Capital Development. The budget for FY 2016/17 provision totals to shs. 55.1bn ; 14.3bn as government subvention, 37.6bn from AIA and 2.8bn as Capital Development from Government. For 2017/18 total is shs. 86.5bn where Government subvention is 36.4bn, AIA is 45.3bn and 4.8bn as Government Capital Development.

(ii) Efficiency of Vote Budget Allocations

Efficiency improvements include; Capacity building by increasing enrollment on PhD programmes; Increase in lecture space for conducive teaching and gaining of skills; Offer relevant programmes to support NDP II and job creation. Conduct E-learning to embrace technology for improved access and equity.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	4.5	4.1	7.8	7.8	7.7%	7.5%	10.8%	9.7%
Service Delivery	4.5	4.1	7.8	7.8	7.7%	7.5%	10.8%	9.7%

The key service for MUBS is delivery of Tertiary Education in Business and Management for development with costing assumptions on the Key outputs that include; 1-Number of graduates that are capable of being employed (2.48bn). 2- Career guidance seminars conducted for students to develop according to the ability one possesses (0.8bn). 3- Conducting Research to be able to impart knowledge from an informed point of view(.345bn). 4- To use modern technology in the delivery of services for equitable distribution of business knowledge (1.3bn). The payment of lecturing and support staff to achieve the delivery of relevant education to eligible students and other operational activities such as utilities and maintenance of the infrastructure (44.4bn). The construction and furnishing of lecture halls for conducive learning and teaching (4.1bn). 5- Support to students welfare, guild activities and the environment (1.67bn).

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Teaching and training, examining and supervising staff development and purchase of books	336,608	261,907		2,827,528	That the students continue to be attracted to our programmes that are of quality and relevant to the market needs
Student welfare	1,452,848	1,423,779		1,364,073	Funds are delayed and increases in prices of food items
Research and Publications	57,229	29,031		17,418,750	Delays in data collection and reviews
Paid Staff salaries,	38,114	36,784		37,441,340	That staff offer quality services and the cost variations indicate salary increases
Maintenance of equipments and cars and other activities	761,877	496,170		23,365,000	Delays in procurements and delivery
Furniture for lecture halls and Computers for students labs	1,391	927		1,390,000	Delays in procurements and delivery
Construction of Lecture hall	1,155,275	4,266		#####	Changes in material costs

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(iii) Vote Investment Plans

Allocations are as follows; FY 2015/16 -3.5bn; Construction of Faculty of Commerce; Purchase furniture for the library and computers. FY 2016/17 - 4.1bn; Construction of Faculty of Commerce and finalisation of the Library Short-Tower. FY 2017/18 - 4.8bn; Continuation of Faculty of Commerce construction and commencement on Faculty of Graduate Research Studies and FY 2018/19 - 5.6bn; Finalisation of Faculty Commerce and furnishing of the lecture halls. FY 2019/20 5.6bn; Finalisation of construction and furnishing of the FGRS.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	54.0	50.3	57.8	65.7	93.2%	91.8%	80.0%	81.9%
Grants and Subsidies (Outputs Funded)	0.4	0.4	1.2	1.2	0.7%	0.7%	1.6%	1.5%
Investment (Capital Purchases)	3.5	4.1	13.3	13.3	6.1%	7.5%	18.4%	16.6%
Grand Total	57.9	54.8	72.3	80.2	100.0%	100.0%	100.0%	100.0%

Commission and start the construction of the Faculty of Commerce building Shs 2.8bn. Purchase furniture, teaching aides and computers for effective teaching and learning.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0896 Support to MUBS Infrastructural Dev't			
075172 Government Buildings and Administrative Infrastructure	Asbestors roofs replacement. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Regional campus namely Arua, Jinja, Mbale and Mbarara.	Maintained buildings at both Main and Regional Campuses for conducive teaching and learning environment. Maintained the walkways to maintain cleanness of the institution.	Construction of basement and 1st level of the Faculty of Commerce Building.
Total	2,800,000	560,000	2,800,000
<i>GoU Development</i>	<i>2,800,000</i>	<i>560,000</i>	<i>2,800,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
075176 Purchase of Office and ICT Equipment, including Software	Purchase of Office equipment, cabinets,teaching, software, anti virus, softwares computer & IT accessories, printers,LAN expansion, maintenance of internet, thin clients UPS.	Orders for the purchase of thin clients has been placed. Paid for cyberoam for the year to enable LAN and Intranet efficiency. Implemented CEMAS to handle financial and student activities.	Acquire Computers, software, printers and other accessories. Purchase software items such as anti-virus, upgrade Lan and internet bandwidth.
Total	401,679	0	625,519
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>401,679</i>	<i>0</i>	<i>625,519</i>

(iv) Vote Actions to improve Priority Sector Outomes

Capacity building by increasing enrollment on PhD programmes; Increase in lecture space for conducive teaching and gaining of skills; Offer relevent programmes to support NDPII and job creation. Conduct E-learning to embrace technology for improved access and equity.

Table V2.7: Priority Vote Actions to Improve Sector Performance

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: Improved quality and relevancy of education at all levels			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Adequate funding at Doctoral Level and Research</i>			
To have funds from ADB - HEST project to enhance staff capacity and staff to have research proposals that are relevant to be able to attract funding from development partners.	Sponsored staff on Phd Programmes for capacity Development through ADB V - HEST Funding.	To secure funds from Development Partners and Government to address Capacity building as a stipulated in NDPII	To have funds as a project to enhance staff capacity
Sector Outcome 2: Improved equitable access to education			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Expansion of Lecture space and other infrastructure</i>			
		Construct more halls to increase lecture space through Public Private Partnership.	1. ADB V Project to be implemented and MUBS to benefit both from Capital development and ICT infrastructure. Expected to construct the Faculty of Business Computing block and finalise with the replacement of asbestos roofs and start on FOC construction
Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services			
Vote Function: 07 51 Delivery of Tertiary Education			
<i>VF Performance Issue: Adequate funding for staff salaries and other remunerations</i>			
		Staff Salaries to be enhanced by Government	Continue to lobby with Government for additional funding

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.576	57.917	4.156	54.825	72.291	80.209
Total for Vote:	8.576	57.917	4.156	54.825	72.291	80.209

(i) The Total Budget over the Medium Term

Allocations are as follows; FY2016/17; Teaching and Training 2.4bn; Reseach and Publications .345bn; Students Welfare 1.69bn; Administration and Support Services 44.4bn; Infrastrucure Development to include Construction of Faculty of Commerce; Purchase furniture for the library and computers(4.1bn). FY 2017/18 - Teaching and Training 5.04bn; Reseach and Publications .782bn; Students Welfare 1.79bn; Administration and Support Services 49.23bn; Infrastrucure Development to include Construction of Faculty of Commerce; Purchase furniture for the library and computers(4.67bn); Specialised Equipment and Machinery 0.765bn;Construction of Faculty of Commerce and finalisation of the Library Short-Tower. FY 2018/19 - Teaching and Training 5.04bn; Reseach and Publications .782bn; Students Welfare 1.79bn;

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Administration and Support Services 57.12bn; Infrastructure Development to include Construction of Faculty of Commerce; Purchase furniture for the library and computers(4.67bn); FY 2019/20 Teaching and Training 5.04bn; Reseach and Publications .745bn; Students Welfare 1.79bn; Administration and Support Services 57.4bn; Infrastructure Development to include Construction of Faculty of Commerce; Purchase furniture for the library and computers(5.165bn). FY 2020/21 Teaching and Training 5.4bn; Reseach and Publications .845bn; Students Welfare 2.69bn; Administration and Support Services 60.4bn; Infrastructure Development to include Construction of Faculty of Commerce; Purchase furniture for the library and computers(5.1bn).Finalisation of construction and furnishing of the FGRS. Purchase of Vehicles 0.76bn; Furniture and Equipments 5.1bn; ICT Equipments 2.21bn.

(ii) The major expenditure allocations in the Vote for 2016/17

1-Teaching and Training-Shs 2.4bn;2- Reseach and Publications Shs0.345bn; 3-Students Welfare -Shs 1.691bn; 4-Administration and Support Services 44.4bn; 5-Subscriptions 0.098bn; 6-Guild services and carier guidance 0.299bn; 7-Construction FOC -Shs 2.8bn; 8- Purchase of Furniture, equipments and Machinery 1.34bn.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Increase in staff salaries as per Government increament and filling staff establishment for reduced student ratio. It also caters for inflationary tendencies.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function:0701 Delivery of Tertiary Education</i>			
Output: 0751 01 Teaching and Training			
<i>UShs Bn:</i> -0.354	<i>UShs Bn:</i> 2.258	<i>UShs Bn:</i> 2.258	
Measures to be installed to cut costs with out affecting quality	Economies of scale to be applied to be able to save.	Increase in monitoring to achieve value for money.	
Output: 0751 05 Administration and Support Services			
<i>UShs Bn:</i> -4.750	<i>UShs Bn:</i> 0.066	<i>UShs Bn:</i> 7.984	<i>Increase in staff salaries as per Government increament and filling staff establishment for reduced student ratio. It also caters for inflationary tendencies.</i>
Increase in staff salaries as per Government increament and filling staff establishment for reduced student ratio. It also caters for inflationary tendencies.	Increase in staff salaries as per Government increament and filling in staff establishment for reduced student ratio. It also caters for inflationary tendencies.		
Output: 0751 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> 0.350	<i>UShs Bn:</i> 0.760	<i>UShs Bn:</i> 0.760	
Output: 0751 76 Purchase of Office and ICT Equipment, including Software			
<i>UShs Bn:</i> 0.224	<i>UShs Bn:</i> 1.054	<i>UShs Bn:</i> 1.054	
To match operational requirements	To match operational requirements		

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Challenges include; 1-Inadequate space for both staff and students;2-Capacity Development funding; 3-Inadequate salary to staff; 4-Inadequate Reseach funding.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding

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Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0781 Delivery of Tertiary Education</i>	
Output: 0751 81 Lecture Room construction and rehabilitation (Universities)	
<i>UShs Bn:</i> 2.000 Additional funding will create efficiency of staff and an increase in student enrollment to offer equitable education to the communities.	<i>Additional lecture space at both main and regional campuses will result into increased access to quality education in an enabling environment. This will improve skills and job creation.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: To provide opportunities and empowerment to the disabled	
<i>Issue of Concern :</i> To support the disabled get information about gender and equity initiatives put in place to support them.	
<i>Proposed Interventions</i>	
1-Provide financial support and accomodation to the disabled students. 2- Provide employment to the disabled to help them explore their potential. 3-Provide information about the rights of the disabled and opportunities available.	
<i>Budget Allocations</i> UGX billion 0.25	
<i>Performance Indicators</i>	1-Number of disabled students admitted, accomodated and supported financially. 2-Number of disabled persons employed and placed for internship. 3-Representation of people with disability at management and board levels. 4-Sensitation seminars conducted to offer information to the disabled.
Objective: To involve women in decision making at Board level to help them learn and network	
<i>Issue of Concern :</i> Lack of knowledge and support to access information.	
<i>Proposed Interventions</i>	
Carry out carier guidance activities for information sharing to women and girls in secondary schools countrywide.	
<i>Budget Allocations</i> UGX billion 0.299	
<i>Performance Indicators</i>	1-Number of carier guidance sessions held. 2-Number of secondary schools where carier guidance sessions were conducted. 3-Number of students admitted for tertiary education after attending carier guidance sessions. 4-Jobs created through carier guidance sessions.
Objective: To give both male and female staff equal opportunities in promotions and recognise women to improve their performance	
<i>Issue of Concern :</i> To have all staff know what to do in the organisation and be able to contribute positively to the performance of the institution.	

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Proposed Interventions

Have both male and female assigned tasks according to their capabilities and Competencies. Have forums to address the equal opportunities for all.

Budget Allocations UGX billion 0.05

Performance Indicators 1- Number of male and female staff being members of management team. 2- Number of sensitization workshops held. 3- Financial and social assistance extended to women to support them in performing their tasks as required.

(ii) HIV/AIDS

Objective: Raise a health and responsible generation for economic development

Issue of Concern : The raise of infections among the youth who are the pillars of tomorrow.

Proposed Interventions

To provide skills that can occupy the students to avoid careless behaviour; To hold workshops that create awareness to health living; Promote the benefits of having a health generation.

Budget Allocations UGX billion 0.02

Performance Indicators 1-Reduction in infectious diseases; 2-Reduction in number of death by AIDS; 3-Experiences shared among each other on the life styles.

Objective: Raise awareness about causes and drug abuse among the community that could expose one to the infections.

Issue of Concern : Risky behaviour among University students and peer group influence; Poverty and unnecessary lifestyle among the youth.

Proposed Interventions

Orientation sessions of freshers and continuing students at the beginning of each academic year; Workshops for life skills development; HIV testing and counselling sessions; Health care services and referrals for HIV management and other ailments diagnosed.

Budget Allocations UGX billion 0.15

Performance Indicators 1-Number of HIV tests for both students and staff; 2-Number of workshops organised; 3-Number of participants attending the workshop.

Objective: Promote behaviours that prevent or reduce risk of HIV infections and unwanted pregnancies.

Issue of Concern : To reduce HIV infection rates among students and the community as well as unwanted pregnancies.

Proposed Interventions

Advocate for ABC and NBM for good morals; Promote HIV testing and counselling; Conduct freshers' orientation activities to University life; Provide advice on self help and care while faced with real University life realities.

Budget Allocations UGX billion 0.05

Vote: 138 Makerere University Business School

Vote Summary

<i>Performance Indicators</i>	1-Counselling and testing services done; 2-Reduction in rates of STI and HIV; 3-Unwanted pregnancies and rapes reported among the community.
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(iii) Environment

Objective:	Preserve the environment for health living and for future generations to come.
<i>Issue of Concern :</i>	Dusty and polluted environment and the likely effects; Voluminous paper that is costly.
<i>Proposed Interventions</i>	Tree planting and sensitisation on less cutting of trees; Offer free tree seedlings to the surrounding community; Organise workshops to create awareness of preserving the environment.
<i>Budget Allocations</i>	UGX billion 0.05
<i>Performance Indicators</i>	1-Number of trees planted; 2-Number of tree seedlings donated to the community.
Objective:	Train and inform the community the importance of preserving the environment by planting trees
<i>Issue of Concern :</i>	The effects of cutting trees and dusty environment.
<i>Proposed Interventions</i>	Promotion of paperless environment to reduce on tree cuttings; Use of technology in communicating suchas internet and intranet; Recycling of used papers; Tree planting day has been reserved for MUBS and the surrounding community.
<i>Budget Allocations</i>	UGX billion 0.05
<i>Performance Indicators</i>	1-Reduced costs on stationery and photocopying services; 2- Volumes of paper recycled per quarter; 3- Number of trees planted in a year.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Other Fees and Charges		48.986	40.734		37.643
	Total:	48.986	40.734		37.643