
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 hold 75% of the market in business and management education in the Country.

III. Major Achievements in 2020/21

5891 students admitted; 1 staff enrolled on Capacity Development; Held 4 Workshops & Conferences on both international & local level via online meeting portals/facilities; 2 linkages were established and 6 maintained with external Universities; 700 staff trained on short term trainings; 80% of the routine maintenance; One (1) External research grant worth 20,000,000 shillings was won from NORAD-NORHED project; Prepared and submitted end year 2019/20 financial statements and budget performance reports. Completed the Board of Survey exercise for the year 2019/20 and submitted report to Accountant General's Office; 60% Health/Medical Supplies related to Covid-19 pandemic were procured; 1000 Alumni have been registered. Held an Inter University Festival in August 2020; 64 staff loans were disbursed; 14 staff were funded on PhD to a tune of USD 48,000 & UGX 70,000,000; Supported 12 members of staff in times of loss of life; 1 staff benefited from medical refund; 1132 staff members were paid salaries; Nine (9) Research proposals are under review for funding; Five (5) Research Teams were involved in conducting research activities at different phases; Five (5) on-going research projects are being reviewed; Two Research Projects were completed; One (1) Book Chapter Published; One (1) Journal publication Seven

IV. Medium Term Plans

Construct the 3600 sq.m modern lecture hall so as to create space for the 7 storeyed building; Construct lecture hall at regional campus; Procure land for the regional campus; Establish an Innovation and research Fund; Procure more furniture and equipment for the school; Construction of the health centre; Hosting the International University games; Construction of the training hotel and sports complex through partnership with private; Have E- learning studies in each regional campuses; Increased proportion of labor force transitioning into decent employment from 34.5 percent to 55 percent; Increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5; Increase ICT penetration (Internet penetration from 25 percent to 50 percent, Digital Terrestrial Television signal coverage from 56 percent to 95 percent, 70 percent NBI connectivity in Government MDAs/DHq; 90 percent national broadband coverage with minimum speed of 8 Mbps; Increased proportion of the population accessing universal health care from 44 to 65 percent.

- 70% of staff with PhDs and 25% of staff as Associate Professors and full Professors

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V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	51.519	53.785	26.788	58.712	61.648	61.648	61.648	61.648
	Non Wage	24.119	38.756	16.138	38.756	38.756	38.756	38.756	38.756
Devt.	GoU	3.039	4.831	1.688	3.221	3.221	3.221	3.221	3.221
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		78.677	97.372	44.613	100.688	103.624	103.624	103.624	103.624
Total GoU+Ext Fin (MTEF)		78.677	97.372	44.613	100.688	103.624	103.624	103.624	103.624
	Arrears	0.000	0.314	0.303	0.000	0.000	0.000	0.000	0.000
Total Budget		78.677	97.685	44.916	100.688	103.624	103.624	103.624	103.624
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		78.677	97.685	44.916	100.688	103.624	103.624	103.624	103.624
Total Vote Budget Excluding Arrears		78.677	97.372	44.613	100.688	103.624	103.624	103.624	103.624

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	100.688	0.000	100.688
Grand Total :	100.688	0.000	100.688
Total excluding Arrears	100.688	0.000	100.688

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	92.308	0.000	0.000	92.308	97.235	0.000	97.235
211 Wages and Salaries	59.529	0.000	0.000	59.529	64.475	0.000	64.475
212 Social Contributions	7.859	0.000	0.000	7.859	6.128	0.000	6.128
213 Other Employee Costs	1.402	0.000	0.000	1.402	1.110	0.000	1.110
221 General Expenses	7.882	0.000	0.000	7.882	9.151	0.000	9.151
222 Communications	1.663	0.000	0.000	1.663	1.775	0.000	1.775
223 Utility and Property Expenses	1.979	0.000	0.000	1.979	2.554	0.000	2.554
224 Supplies and Services	1.333	0.000	0.000	1.333	1.513	0.000	1.513

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225 Professional Services	0.100	0.000	0.000	0.100	0.420	0.000	0.420
226 Insurances and Licenses	0.938	0.000	0.000	0.938	0.944	0.000	0.944
227 Travel and Transport	1.291	0.000	0.000	1.291	1.583	0.000	1.583
228 Maintenance	1.748	0.000	0.000	1.748	1.698	0.000	1.698
282 Miscellaneous Other Expenses	6.585	0.000	0.000	6.585	5.885	0.000	5.885
Output Class : Outputs Funded	0.233	0.000	0.000	0.233	0.233	0.000	0.233
242 Interest on Domestic debts	0.171	0.000	0.000	0.171	0.000	0.000	0.000
262 To international organisations	0.062	0.000	0.000	0.062	0.062	0.000	0.062
263 To other general government units	0.000	0.000	0.000	0.000	0.171	0.000	0.171
Output Class : Capital Purchases	4.831	0.000	0.000	4.831	3.221	0.000	3.221
312 FIXED ASSETS	4.831	0.000	0.000	4.831	3.221	0.000	3.221
Output Class : Arrears	0.314	0.000	0.000	0.314	0.000	0.000	0.000
321 DOMESTIC	0.314	0.000	0.000	0.314	0.000	0.000	0.000
Grand Total :	97.685	0.000	0.000	97.685	100.688	0.000	100.688
Total excluding Arrears	97.372	0.000	0.000	97.372	100.688	0.000	100.688

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

<i>Billion Uganda shillings</i>	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
13 Support Services Programme	77.135	95.723	44.657	98.726	101.661	101.661	101.661	101.661
0896 Support to MUBS Infrastructural Dev't	3.039	1.824	0.973	0.000	0.000	0.000	0.000	0.000
1607 Retooling of Makerere University Business School	0.000	3.220	0.902	3.221	3.221	3.221	3.221	3.221
26 Central Administration	74.096	90.678	42.782	95.505	98.441	98.441	98.441	98.441
14 Delivery of Tertiary Education Programme	1.542	1.963	0.259	1.963	1.963	1.963	1.963	1.963
14 Faculty of Computing and Informatics	0.175	0.158	0.023	0.158	0.158	0.158	0.158	0.158
15 Faculty of Management	0.111	0.122	0.019	0.122	0.122	0.122	0.122	0.122
16 Faculty of Marketing Leisure & Hosp Mgt	0.126	0.204	0.022	0.204	0.204	0.204	0.204	0.204
17 Faculty of Commerce	0.164	0.237	0.023	0.237	0.237	0.237	0.237	0.237
18 Faculty of Vocational Distance Education	0.121	0.133	0.022	0.133	0.133	0.133	0.133	0.133
19 Faculty of Graduate Studies & Research	0.094	0.130	0.022	0.130	0.130	0.130	0.130	0.130
20 Faculty of Entrepreneurship & Business Administration	0.163	0.245	0.023	0.245	0.245	0.245	0.245	0.245
21 Arua Campus	0.088	0.117	0.024	0.117	0.117	0.117	0.117	0.117
22 Mbarara Campus	0.125	0.150	0.020	0.150	0.150	0.150	0.150	0.150

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23 Mbale Campus	0.070	0.073	0.013	0.062	0.073	0.073	0.073	0.073
24 Jinja Campus	0.175	0.240	0.027	0.240	0.240	0.240	0.240	0.240
25 Faculty of Energy Economics & Mgt	0.130	0.154	0.022	0.164	0.154	0.154	0.154	0.154
Total for the Vote	78.677	97.685	44.916	100.688	103.624	103.624	103.624	103.624
Total Excluding Arrears	78.677	97.372	44.613	100.688	103.624	103.624	103.624	103.624

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 13 Support Services Programme					
Objective : 1. To create a conducive teaching and learning environment for nurturing students at the School 2. To enhance access to opportunities and meet the Higher Education requirements at national and international levels					
Responsible Officer: Prof. Waswa Balunywa					
Outcome: An efficient and effective institution					
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Annual external Auditor General rating of the institution	90%	2019	90%	95%	95%
• level of Strategic Plan delivered (%)	75	2020	80%	85%	90%
• Level of compliance of planning and Budgeting instruments to NDP II	85%	2020	88%	90%	95%
• Budget absorption rate	95%	2020	96%	97%	98%
• Level of compliance of the Ministerial policy Statement (MPS) to gender and Equity Budgeting	75%	2020	80%	85%	90%
Department: 26 Central Administration					
Budget Output: 01 Administrative Services					
No. of council and management resolutions implemented			40	40	40
% increase in non-tax revenue collection			18%	20%	25%
% of audit queries addressed			93%	95%	98%
Budget Output: 02 Financial Management and Accounting Services					
Final accounts in place			4	4	4
Budget Output: 09 Academic Affairs (Inc.Convocation)					
No. of academic programs developed accredited			3	3	3
Budget Output: 10 Library Affairs					
No. of reading materials procured.			11,000	12,000	13,000
No. of online book sites subscribed to			80	90	95
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme					
Objective :	1) To provide knowledge and skills in Business, IT and Management related courses 2) To conduct research activities that result in high – impact scholarly and publications 3) Address employment by skilling people and expanding our expertise in Entrepreneurship				

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Responsible Officer: Prof. Waswa Balunywa					
Outcome: Equitable access					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Gender parity Index	1:2	2020	1:1	1:1	1:1
Outcome: Competitive graduates					
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of vacant teaching posts filled	20%	2020	25%	30%	40%
• Rate of undertaking research	50%	2020	55%	60%	65%
• Rate of rolling research finding and innovations for implementation	40%	2020	45%	50%	55%
• Percentage of students graduating on time (by cohort)	70%	2020	75%	80%	85%
• percentage of students on apprenticeship	95%	2020	95%	95%	99%
• Proportion of students on government sponsorship	6%	2020	6%	6%	7%
Department: 14 Faculty of Computing and Informatics					
Budget Output: 02 Research and Graduate Studies					
Enrolment Rate in University			72%	74%	76%
Department: 15 Faculty of Management					
Budget Output: 02 Research and Graduate Studies					
Enrolment Rate in University			72%	74%	76%
Department: 16 Faculty of Marketing Leisure & Hosp Mgt					
Budget Output: 02 Research and Graduate Studies					
Enrolment Rate in University			75%	80%	85%
Department: 17 Faculty of Commerce					
Budget Output: 02 Research and Graduate Studies					
Enrolment Rate in University			77%	79%	81%
Department: 18 Faculty of Vocational Distance Education					
Budget Output: 02 Research and Graduate Studies					
Enrolment Rate in University			72%	74%	76%

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Department: 19 Faculty of Graduate Studies & Research			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	72%	74%	76%
Department: 20 Faculty of Entrepreneurship & Business Administration			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	72%	74%	76%
Department: 21 Arua Campus			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	52%	54%	56%
Department: 22 Mbarara Campus			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	52%	53%	54%
Department: 23 Mbale Campus			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	47%	49%	51%
Department: 24 Jinja Campus			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	47%	49%	51%
Department: 25 Faculty of Energy Economics & Mgt			
<i>Budget Output: 02 Research and Graduate Studies</i>			
Enrolment Rate in University	75%	80%	90%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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Sub-SubProgramme : 07 13 Support Services Programme			
Development Project : 1607 Retooling of Makerere University Business School			
Budget Output: 07 13 76 Purchase of Office and ICT Equipment, including Software			
- 1 strong room heavy duty printer - 43 Laptops - 13 Projectors - 4 cameras	Procured extra 55 laptops.	Procured 3575pcs of ICT equipment	
Total Output Cost(Ushs Thousand)	406,971	134,781	2,167,500
Gou Dev't:	406,971	134,781	2,167,500
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Budget Output: 07 13 78 Purchase of Office and Residential Furniture and Fittings			
- 2000 student chairs - Assorted office furniture 2 Tents		Procured 900 student desks Procured 3,100 pieces of assorted office furniture	Procured 666 pieces of office furniture
Total Output Cost(Ushs Thousand)	1,399,131	279,827	605,000
Gou Dev't:	1,399,131	279,827	605,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Low student to lecture ratio. Need to recruit more academic staff . Limited funds for capacity development to attain the NCHE requirements. Less releases of Capital Development budget to handle planned activities. Self sponsored students paying late delaying the clearance process of eligible students for exams. COVID - 19 affecting some students who lost income as well as some parents/guardians/sponsors.

Plans to improve Vote Performance

To create a conducive teaching and learning environment for nurturing students at the School; Increase ICT penetration (Internet penetration from 25 percent to 50 percent, Digital Terrestrial Television signal coverage from 56 percent to 95 percent, 70 percent NBI connectivity in Government MDAs/DHq; 90 percent national broadband coverage with minimum speed of 8 Mbps

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Increase the HIV/AIDS activities in the School through awareness/sensitization
Issue of Concern :	Low level of HIV/AIDS activities in the School/awareness sensitization
Planned Interventions :	- Conduct Voluntary HIV/AIDS testing for staff, students and community members; - Conduct safe male circumcision for 200 members and staff; - Conduct 2 sensitization and training workshops for staff and students
Budget Allocation (Billion) :	0.060
Performance Indicators:	- HIV voluntary testing conducted; -Number of male persons circumcised; - Number of sensitization workshops and trainings conducted

Issue Type: Gender

Objective :	Address the limited implementation of the gender issues in the core functions of the university.
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Issue of Concern :	Implementation of gender in the core functions of the school
Planned Interventions :	-Disability Awareness activities, -Profile women owned business and train women in basic business, -Create a platform for gender mainstreaming programmes
Budget Allocation (Billion) :	0.980
Performance Indicators:	-Sponsorship of 5 female staff for further training; -Install (10) road limit signs within the School -Constructed (5) ramps along walkways around the School; -Number of Nursery rooms of feeding mothers - Number of constructed ramps along walkways

Issue Type: **Enviroment**

Objective :	To address the decreasing green cover in the institution
Issue of Concern :	Decreasing green cover
Planned Interventions :	-Planting of trees in the School -Procurement of dustbins to enhance proper waste disposal, -Maintenance of the School Compound and the garden chairs, -Reduction of paper usage in the School
Budget Allocation (Billion) :	0.050
Performance Indicators:	-5,000 trees planted, -20 dustbins procured -1 sensitization workshop on maintenance of garden

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A

Table 14.1 NTR Forecast

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
142209 Educational/Instruction related levies	57.072	56.435