

VOTE: 303 Makerere University Business School

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

The overall goal of the Makerere University Business School is to continue providing quality human resource in business management and business start-ups to respond to the Human Capital Development Programme and NDP strategies to grow the economy and enhance productivity and social wellbeing of the population.

This will be attained through

Enhance learning and knowledge acquisition

Strengthening research and innovations through Promotion of STEM in education

Continue provision of a physical environment conducive to knowledge creation and knowledge transfer

Strengthening the school support to Gender & Equity and environment

Attracting, recruiting and retaining a high quality and motivated workforce

Enhancing administrative processes for student services so that they continue to respond to student needs

To enable access of quality education by all categories of persons and gender equality

III. MAJOR ACHIEVEMENTS IN 2023/24

- 13546 students were admitted for the year 2023-2024 and Registered and Examined 16511 students.
- Supervised 7015 cumulative students on Internship
- Conducted a languages day and a Hospitality week
- Prepared 1497 Academic Certificates
- Reviewed three Master programmes and recommended them to Academic Board. Proposed Bachelor of Project Planning and Management
- Approved the appointment of the three transcribers as part-time staff for students with disabilities
- Five MUBS First class students qualified for 2023-24 scholarship
- Had Norad- NORHED Scholarship of four candidates on PhD and two Candidates on Master programmes and award received.
- Two candidates were recommended for award of persons with disabilities scholarship for 23-24
- Processed lists and sent them to Makerere of 4577 students scheduled to graduate on different disciplines on the 74th Makerere University Graduation Ceremony
- 81 staff facilitated on long- term programmes --Six short- term trainings conducted where 945 staff attended.
- Paid salaries for Quarters 1 and 2 of FY 2023-24 to 1481 staff members.
- Paid living out allowances to 989 Government Sponsored students
- Organized welcome party for first year students and fed 1200 students 30 council members, and 400 staff
- Held a guild and Management training where Guild leaders were mentored into leadership and management skills
- Had an International Exchange for Students with Disability function where experiences were shared to create awareness
- Conducted Corporate Social Responsibility activities at Arua Referral Hospital
- Conducted the 27th Annual International Management Conference hosted
- Signed a number of MOU with different Organizations including the China University of Agriculture and Food
- Have planted 5 fresh fruit trees in spaces near the games pitch
- Various species of flowers have been planted in pots and placed in corridors near offices for fresh air and clean environment
- Attended -Business for Green Impact - Waste Management training by CGI
- Co-hosted East East Africa Food Symposium and Expo 2023.
- Procured: 160 chairs-120 tables-49 computers and 10 projectors

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	62.645	34.463	70.084	73.589	77.268	81.131	89.244
	Non-Wage	41.038	19.434	41.038	41.859	48.975	56.321	67.586
Devt.	GoU	2.126	0.314	2.126	2.232	2.567	2.823	3.388
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		105.809	54.211	113.248	117.679	128.810	140.276	160.218
Total GoU+Ext Fin (MTEF)		105.809	54.211	113.248	117.679	128.810	140.276	160.218
Arrears		0.000	0.000	0.378	0.000	0.000	0.000	0.000
Total Budget		105.809	54.211	113.626	117.679	128.810	140.276	160.218
Total Vote Budget Excluding Arrears		105.809	54.211	113.248	117.679	128.810	140.276	160.218

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:12 Human Capital Development	111.123	2.126
SubProgramme:01 Education,Sports and skills	111.123	2.126
Sub SubProgramme:01 Delivery of Tertiary Education Programme	3.360	0.000
001 Arua Campus	0.173	0.000
002 Faculty of Commerce	0.351	0.000
003 Faculty of Computing and Informatics	0.267	0.000
004 Faculty of Energy Economics and Mgt	0.413	0.000
005 Faculty of Entrepreneurship and Business Administration	0.467	0.000
006 Faculty of Graduate Studies and Research	0.173	0.000
007 Faculty of Management	0.175	0.000
008 Faculty of Marketing Leisure and Hosp Mgt	0.532	0.000
009 Faculty of Vocational Distance Education	0.115	0.000
010 Jinja Campus	0.338	0.000
011 Mbale Campus	0.092	0.000
012 Mbarara Campus	0.264	0.000
Sub SubProgramme:02 General Administration and support services	107.762	2.126
001 Central Administration	101.935	0.000
002 Dean of students	5.828	0.000
003 Strategy and Projects	0.000	2.126
Total for the Vote	111.123	2.126

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 001 Arua Campus

Budget Output: 320008 Community Outreach services

PIAP Output: Decent & productive employment increased

Programme Intervention: 12050103 Establish a functional labour market

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					2

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					2

PIAP Output: STEM/STEI Incubation Centres established in universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of STEM/STEI incubation centres	Number					1

PIAP Output: STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 001 Arua Campus****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI PhD staff trained/recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			15%	10%	65%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					8

Department: 002 Faculty of Commerce**Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					4

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**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 002 Faculty of Commerce****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			10	7	20

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			60%	45%	70%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					16

Department: 003 Faculty of Computing and Informatics**Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					4

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 003 Faculty of Computing and Informatics****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			830	300	4

PIAP Output: STEM/STEI Incubation Centres established in universities**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of STEM/STEI incubation centres	Number					2

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			70%	50%	75%

Budget Output: 320043 Teaching and Training**PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 003 Faculty of Computing and Informatics****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number					280
Ratio of STEI/STEM students to Arts students	Ratio					1:2

PIAP Output: Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number			1700	1665	12

Department: 004 Faculty of Energy Economics and Mgt**Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Employment planning framework developed and implemented	Text					3
Number of Labour Productivity promotional campaigns	Number					3

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**

VOTE: 303 Makerere University Business School

Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 004 Faculty of Energy Economics and Mgt

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					2

PIAP Output: STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			60%	45%	70%

Budget Output: 320043 Teaching and Training

PIAP Output: STEM/STEI PhD staff trained/recruited

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			60%	45%	70%

PIAP Output: Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number			200	100	500

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 004 Faculty of Energy Economics and Mgt****Budget Output: 320043 Teaching and Training****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Ratio of STEI/STEM students to Arts students	Ratio			1:5	1:5	1:5

PIAP Output: Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					15

Department: 005 Faculty of Entrepreneurship and Business Administration**Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					4

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					3

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 005 Faculty of Entrepreneurship and Business Administration****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			80%	65%	80%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					20

Department: 006 Faculty of Graduate Studies and Research**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					2

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 006 Faculty of Graduate Studies and Research****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: STEM/STEI PhD staff trained/recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			30%	20%	80%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					12

Department: 007 Faculty of Management**Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					3

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**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 007 Faculty of Management****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					20

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			30%	15%	65%

Budget Output: 320043 Teaching and Training**PIAP Output: STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			60%	45%	70%

PIAP Output: Tracer study reports**Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					15

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 008 Faculty of Marketing Leisure and Hosp Mgt****Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					3

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			15	7	3

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			60%	45%	70%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					12

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 009 Faculty of Vocational Distance Education****Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					3

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					3

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			70%	65%	75%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					20

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 010 Jinja Campus****Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					3

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number			30	15	30

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			5%	3%	68%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					8

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 011 Mbale Campus****Budget Output: 320008 Community Outreach services****PIAP Output: Decent & productive employment increased****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Labour Productivity promotional campaigns	Number					2

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of public universities with a Research and Innovation Fund	Number					2

PIAP Output: STEM/STEI PhD staff trained/recruited**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			15%	10%	65%

Budget Output: 320043 Teaching and Training**PIAP Output: Tracer study reports****Programme Intervention: 12050103 Establish a functional labour market**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of tracer studies undertaken by universities, MoES, and NCHE	Number					8

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 012 Mbarara Campus****Budget Output: 320008 Community Outreach Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					3

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: STEM/STEI PhD staff trained/recruited****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage			15%	10%	75%

Budget Output: 320043 Teaching and Training**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					2

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A central digital repository for all education resources for all subsectors established	Text					1

Budget Output: 000004 Finance and Accounting**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage					30%

Budget Output: 000005 Human Resource Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number					5

Budget Output: 000006 Planning and Budgeting services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A central digital repository for all education resources for all subsectors established	Text					2

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A central digital repository for all education resources for all subsectors established	Text					2

Budget Output: 000010 Leadership and Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of BRMS inspections in ECCEs conducted	Number					2

Budget Output: 000014 Administrative and Support Services**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000014 Administrative and Support Services****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A central digital repository for all education resources for all subsectors established	Text					1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text					2
NCHE approved quality assurance systems established in all HEIs	Text					3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					1
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					1
Open, Distance and eLearning (ODEL) mainstreamed	Text					1

Budget Output: 320001 Academic Affairs**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
NCHE approved quality assurance systems established in all HEIs	Text					2

PIAP Output: Students admitted in STEM/STEI in HEI**Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 320001 Academic Affairs****PIAP Output: Students admitted in STEM/STEI in HEI**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number			2000	500	3000
Ratio of STEI/STEM students to Arts students	Ratio			1:2	1:2	1:2

Budget Output: 320010 E-Learning, and innovation services**PIAP Output: ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage			50%	50%	60%
80% of HEIs provided with campus wi-fi	Percentage					85%
An ICT policy for education and sports formulated	Text					10
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number					2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number					2

Budget Output: 320013 Estates Management**PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

VOTE: 303 Makerere University Business School

Sub SubProgramme: 02 General Administration and support services

Department: 001 Central Administration

Budget Output: 320013 Estates Management

PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number					2
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number			2		2

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: Health facilities providing adolescent friendly services

Programme Intervention: 12020105 Improve adolescent and youth health

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of health facilities providing adolescent friendly service package including information on positive health and development and risk factors	Percentage					20%
No. of health workers re-oriented in Adolescent and youth friendly Health services	Number					3
No. of peer educators trained and recruited to support provision of Adolescent friendly services	Number					3

Budget Output: 320026 Library services

PIAP Output: Digital repository developed for all education resource materials

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

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 320026 Library services****PIAP Output: Digital repository developed for all education resource materials**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Established education resources repository	Text			8	3	8

Department: 002 Dean of students**Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)****PIAP Output: Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of more scholarships and bursaries that target STEM/STEI provided	Number			6207	1552	3000
Ratio of STEI/STEM students to Arts students	Ratio			1:2	1:2	1:2

Project: 1607 Retooling of Makerere University Business School**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of inclusive lecture theatres/ teaching facilities constructed in Higher Education Institutions (HEIs) to conform to NCHE standard	Number			3	2	2

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Project: 1607 Retooling of Makerere University Business School****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number					2

PIAP Output: ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage					65%
80% of HEIs provided with campus wi-fi	Percentage					85%
An ICT policy for education and sports formulated	Text					1

PIAP Output: Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Science-based equipment and instruction materials in place	Text					317

VOTE: 303 Makerere University Business School

VI. VOTE NARRATIVE

Vote Challenges

- The shortfall in wage of Shs 21bn is still needed to fully enhance person to holder staff
- Insufficient non-wage to cover school operations creating payables every end of financial year
- The School is having 2 systems AIMS and ACMIS for students This change in systems to handle students data is causing challenges of data migration especially for continuing students and also challenges of reconciling revenues with URA -Insufficient funds for MUBS Retooling Project much as the release was made at 50 Percent it's still very insufficient for the requirements especially improving E-learning
- The School lacks an operational Health Centre given the population at Campus
- Request for a MUBS Infrastructure Development code for 2024-25 to address the challenge -variation came from handling of minor COVID-19 activities such as screening and provision of masks.
- The School has is 50% of filled staff establishment including Person to holder staff. With full payment it is 46%
- Lack of staff Medical Insurance Policy
- Request to have Research and Social Contribution funds ring-fenced to avoid shortfall on NSSF remittances which attracts a penalty
- Government relax the procurement of official vehicles directive to be able to acquire new transport vehicles to replace the worn out ones

Plans to improve Vote Performance

- To provide students with more opportunities to develop skills for the job market, job creation, innovation and entrepreneurship
- To engage the Ministry of Finance for more funding especially salary and Capital Infrastructure for improved conducive environment and motivation
- To write proposals coordinated by Resource Mobilization Unit to bring in more funds through grants for the benefit of the institution
- Disseminate Research findings to foster informed decision making by the PhD staff
- Provide Professional Programmes as a Business institution to enhance the professional mandate
- Carry out tracer studies to assess the performance of MUBS graduates and employers feedback to improve on course content
- Construction of training facility through Partnering with the private hotels where students can be trained as a practical centre and funds generation
- To improve on well being of both staff and students through games and sports
- To enhance Human Resource Capacity Development to offer updated knowledge to students
- Leveraging on E-learning facilities to improve access to Business and Management Education
- To engage with MUBS Alumni to generate ideas and funds through collaborations
- To handle environmental concerns like planting trees and safe methods of waste disposal
- Carry out career guidance to schools to improve intake and performance
- To be inclusive of all persons which include gender and persons with disability
- To improve and strengthen Governance Structures and procedures to enable openness and more contribution to the performance of the institution

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 303 Makerere University Business School

VOTE: 303 Makerere University Business School**Table 7.2: NTR Projections(Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142212	Educational/Instruction related levies	56.237	70.336
Total		56.237	70.336

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To obtain inclusion and equity in the institution and community
Issue of Concern	Limited implementation of gender issues in the core functions of the school
Planned Interventions	To maintain Nursing home for mothers Create a platform for gender mainstreaming Conduct Disability awareness activities Conduct sign language training for MUBS Staff in all Campuses To train and Empower women in Leadership Give equal opportunities to all
Budget Allocation (Billion)	0.581
Performance Indicators	1 Nursing home maintained 32 PWDs facilitated fu Hold 3 Disability events for awareness To conduct an accessibility Audit in MUBS; Library services, MIS, E-learning, MUBS Structural Environment Percentage of disability people, women and men in leadership

ii) HIV/AIDS

OBJECTIVE	Reduce high mortality rate due to high risk communicable diseases
Issue of Concern	Increased cases of HIV/AIDS among the youth and other non-communicable diseases
Planned Interventions	Health education and sensitization talks on disease prevention Conduct testing and Counselling Continuous Staff trainings for professional development and obtain soft skills Conduct voluntary safe male circumcision
Budget Allocation (Billion)	0.861
Performance Indicators	4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing, counselling and SMC 100 people counselled monthly 80% of staff and students tested for HIV/AIDS 60% of students and staff attending quarterly workshops

iii) Environment

OBJECTIVE	To reduce negative climate impact
Issue of Concern	To improve greening and waste management methods

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Planned Interventions	Planting trees in the school Procurement of dustbins to enhance proper waste disposal Operationalize the environment office Maintenance of school compound and the garden chairs Reduced paper usage in the school
Budget Allocation (Billion)	0.100
Performance Indicators	2000 trees planted 20 dustbins procured 1 office instituted Have a monthly maintenance plan of compound, plants and garden chairs Use online methods in 50% of operations

iv) Covid

N / A

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A