

VOTE: 303 Makerere University Business School

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Continue in the leadership of education in Business Management and Leadership in the Country through Science and Innovation to contribute to NDP IV objectives

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2024/25		FY2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent Wage	84.084	21.021	84.084	88.289	92.703	97.338	102.205
Non Wage	37.971	8.166	37.971	44.426	51.089	61.307	73.569
Dev. GoU	1.913	0.000	1.382	1.589	1.748	2.097	2.517
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	123.968	29.187	123.436	134.303	145.540	160.743	178.290
Total GoU+Ext Fin (MTEF)	123.968	29.187	123.436	134.303	145.540	160.743	178.290
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	123.968	29.187	123.436	134.303	145.540	160.743	178.290

Table V1.2: Medium Term Projections by Programme and Vote Function

Billion Uganda Shillings	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
12 Human Capital Development							
01 Delivery of Tertiary Education Programme	3.221	0.410	3.360	4.465	5.751	6.152	7.124
02 General Administration and support services	120.746	28.777	120.076	129.838	139.789	154.591	171.167
Total for the Programme	123.968	29.187	123.436	134.303	145.540	160.743	178.290
Total for the Vote: 303	123.968	29.187	123.436	134.303	145.540	160.743	178.290

VOTE: 303

Makerere University Business School

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Arua Campus	0.172	0.033	0.187	0.200	0.250	0.260	0.300
002 Faculty of Commerce	0.323	0.034	0.386	0.400	0.562	0.590	0.610
003 Faculty of Computing and Informatics	0.263	0.040	0.250	0.280	0.350	0.396	0.451
004 Faculty of Energy Economics and Mgt	0.380	0.037	0.168	0.526	0.770	0.789	0.865
005 Faculty of Entrepreneurship and Business Administration	0.434	0.074	0.440	0.579	0.793	0.802	0.900
006 Faculty of Graduate Studies and Research	0.169	0.004	0.173	0.186	0.239	0.286	0.357
007 Faculty of Management	0.151	0.035	0.183	0.188	0.269	0.299	0.370
008 Faculty of Marketing Leisure and Hosp Mgt	0.524	0.049	0.000	0.000	0.000	0.000	0.000
009 Faculty of Vocational Distance Education	0.111	0.021	0.136	0.152	0.224	0.256	0.347
010 Jinja Campus	0.338	0.041	0.332	0.570	0.700	0.710	0.790
011 Mbale Campus	0.092	0.014	0.095	0.257	0.257	0.300	0.320
012 Mbarara Campus	0.264	0.030	0.266	0.576	0.632	0.733	0.828
013 Faculty of Procurement and Logistics Management	0.000	0.000	0.233	0.250	0.250	0.250	0.260
014 Faculty of Tourism, Hospitality and Languages	0.000	0.000	0.308	0.161	0.236	0.240	0.377
015 Faculty of Marketing and International Business	0.000	0.000	0.205	0.140	0.220	0.240	0.350

VOTE: 303 Makerere University Business School

Total for the Vote Function 01	3.221	0.410	3.360	4.465	5.751	6.152	7.124
Vote Function: 02 General Administration and support services							
Recurrent							
001 Central Administration	114.057	27.777	115.739	124.245	133.388	143.708	155.168
002 Dean of students	4.777	1.000	2.955	4.003	4.653	8.785	13.482
Development							
1607 Retooling of Makerere University Business School	1.413	0.000	1.382	0.888	0.958	0.861	1.060
1836 Makerere University Business School Infrastructure Development Project	0.500	0.000	0.000	0.701	0.790	1.237	1.456
Total for the Vote Function 02	120.746	28.777	120.076	129.838	139.789	154.591	171.167
Total for the Programme 12	123.968	29.187	123.436	134.303	145.540	160.743	178.290
Total for the Vote: 303	123.968	29.187	123.436	134.303	145.540	160.743	178.290

VOTE: 303 Makerere University Business School

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 120201 Institutionalize Manpower Planning	
<ul style="list-style-type: none"> - 1. Fill staff establishment to 52% academic and 70% administrative 2. 10% of science teachers are recruited 3. Pay staff emoluments to 1455 members 4. Facilitate 443 Staff on long term staff Development Programme and 1455 on various short term programmes for refreshing staff 5 Pay 1455 staff emoluments and other staff welfare issues such as medical refunds death and incapacity 6. Hiring Counselors for both men and women 7. To complete MOU of Public Private Partnership Hostel which is at feasibility stage for girl child and disability persons 	<ul style="list-style-type: none"> - Recruit, promote and retain highly qualified and competent staff - Facilitate 443 Staff on long term staff Development Programme and 1455 on various short term programmes - Pay 1455 staff emoluments - Continuously review the employment policies and practices - Offer growth opportunity to improve skills and advance carriers
Programme Intervention: 120202 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>To support the growth of the Faculty of Tourism Hospitality and Languages for the Tourism Industry</p> <p>To offer both soft and hands on skills training for quality services</p>	<p>To support the growth of the Faculty of Tourism Hospitality and Languages for the Tourism Industry by occupying 20 percent of the service industry by 2027</p> <p>To offer both soft and hands on skills training for quality services</p>
Programme Intervention: 120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills	
<p>To Register and lecture 21000 and examined on quality programmes</p> <p>To Improve student scores with a 60% pass rate</p> <p>To Increase experiential learning opportunities through acquiring 2000 pieces of ICT Equipment</p> <p>To Increase Research and Publications by producing 200 Research reports for the year 2025-26.</p> <p>Have 3 Innovations carried out for Entrepreneurship skills</p> <p>To graduate 2500 students</p>	<p>To registered and lecture 22000 students</p> <p>To examined and graduate 6000 persons on quality programmes</p> <p>To Improve student scores with a 70 percent pass rate</p> <p>To Increase experiential learning opportunities through acquiring 3000 pieces of ICT Equipment</p> <p>To Increase in research and publications by producing 200 Research reports for the year 2025/26.</p> <p>To Have 3 Innovations carried out for Entrepreneurship skills</p> <p>To improve learning environment by constructing a Multi-purpose lecture block</p>
Programme Intervention: 120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
<p>Place supervise and mark 6000 students for internship in related fields</p>	<p>Develop Programmes that match market trends for Social and Economic transformation</p>

Programme Intervention: 120208 Support vocational training institutions (schools, institutes and colleges) and industrialists/employers to deliver a dual training system for TVET (i.e. 80% training in industry and 20 percent learning in the institution) and Universities (i.e. 40percent training in industry and 60 percent training in institution).

VOTE: 303 Makerere University Business School

Embrace E-learning Conduct trainer of trainees in ICT	Have an E-learning Infrastructure to support distance learning to increase access to Business Leadership and Management Education
--	---

Programme Intervention: 120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

To have 200 Research papers and Publications Won 4 Research grants To have 24 collaborations for bench marking and mentoring	To have 600 Research papers and Publications in three years Won 6 Research grants per year Increase to having 24 collaborations for bench marking and mentoring to enhance innovations
--	--

Programme Intervention: 120604 Develop and implement professional sports club structures to promote formal sports participation

- Participate in regional,national and international sports competitions - participate in zonal, district and regional sports competitions -Partner with international sports federations and organisations to provide specialise training and mentorship	- Participate in regional,national and international sports competitions - participate in zonal, district and regional sports competitions
---	---

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

conducting policy monitoring and feasibility studies, producing critical documents such as Ministerial Policy Statements, Budget Framework Papers, and project and sub-program reports, and providing audit support to maintain accountability. Additional responsibilities involve supporting procurement, inventory, communication, and ICT operations, as well as participating in regional and international events to foster collaboration and knowledge sharing	conducting policy monitoring and feasibility studies, producing critical documents such as Ministerial Policy Statements, Budget Framework Papers, and project and sub-program reports, and providing audit support to maintain accountability. Additional responsibilities involve supporting procurement, inventory, communication, and ICT operations, as well as participating in regional and international events to foster collaboration and knowledge sharing
---	---

Programme Intervention: 120904 Integrate crosscutting issues in the programme

VOTE: 303 Makerere University Business School

1. Gender Equality and Diversity
To empower women and marginalized groups, the School aims at:

- Provide scholarships for underprivileged students, with a focus on gender equality. 50 Scholarships will be awarded to students from diverse backgrounds.
- 10 per cent of the curriculum will include gender related contents providing subjects like entrepreneurship development, and others related to attain gender equality
- The School Disability Centre will ensure equity for the people with special needs through provision of disability awareness activities and encouraging staff and students with special needs to engage in extra curriculum activities like sports
- Promoting programmes like celebration of Women's day, MUBS Women Forum and other related activities.
- Upgrading IT infrastructure to support hybrid and online learning models and 5000 inclusive students expected to enroll in online courses.
- enhance e-library to improve access to business resources.

3. Environment and climate change

- The School tends to address climate change and enhancing green growth. We plan to have projects to climate finance, plant 2000 trees and ensuring between adaption and mitigation, prioritizing adaptation finance.
- The 15 percent of the school activities will be implemented to build a nature friendly universe. Paper free usage, plastic free campaigns, campus cleaning activities

4. Mental Health and Well-being by a supportive environment for mental health in;

- Providing counseling services to provide mental health support for students and staff. 60% of the staff and students utilizing the counselling services.
- Offer monthly campaigns on HIV/AIDS and drug abuse to the youth
- Support religious groups to assist student and staff mindfulness sessions.
- Create awareness on drugs and effects among student and staff

5. • Continue with training of 2000 prisoners in Luzira for mind set change for life after prison

1. Gender Equality and Diversity
With the aim to empower women and marginalized groups, the School aims at:

- Provide scholarships for underprivileged students, with a focus on gender equality. 100 Scholarships will be awarded to students from diverse backgrounds.
- 30 per cent of the curriculum will include gender related contents providing subjects like entrepreneurship development, and others related to attain gender equality
- The School Disability Centre will ensure equity for the people with special needs through provision of disability awareness activities and encouraging staff and students with special needs to engage in extra curriculum activities like sports
- Promoting programmes like celebration of Women's day, MUBS Women Forum and other related activities.

2. Digital Transformation and Innovation
The school aims to modernize teaching and learning processes with technology by:

- Upgrading IT infrastructure to support hybrid and online learning models and 5000 students expected to enroll in online courses.
- enhance e-library to improve access to business resources.

3. Environment and climate change

- The School tends to address climate change and enhancing green growth. In this area, we plan to have projects to climate finance and ensuring between adaption and mitigation, prioritizing adaptation finance where necessary.
- The 15 per ce of the school activities will be implemented to build a nature friendly universe. Paper free usage, plastic free campaigns, campus-cleaning activities

4. Mental Health and Wellbeing
We tend to foster a supportive environment for mental health and overall wellbeing by;

- Provision of counseling services to provide mental health support for students and staff. 60% of the staff and students utilizing the counselling services
- Support religious groups to assist student and staff mindfulness sessions.
- Create awareness on drugs and effects among student and staff

5. • Continue with training of 4000 prisoners in Luzira

VOTE: 303 Makerere University Business School

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development			
Vote Function:	01 Delivery of Tertiary Education Programme			
Department:	001 Arua Campus			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One policy on Internship in place
Number of Employer-Led Skills assessments reports	Number	2023/24		71
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		71
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
Catalogue of STEM/STEI programmes developed	Number	2023/24		
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		161
Number of graduate tracer studies conducted	Number	2023/24		1
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		5
Department:	002 Faculty of Commerce			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		1192
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		1192
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme				
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		2	
Number of STEM/STEI programmes accredited	Number	2023/24			
No of STEM/STEI incubation centres established	Number	2023/24			1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24			4
Number of public universities with a Research and Innovation Fund	Number	2023/24			
Key Service Area:	320043 Teaching and Training				
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented				
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		1314	
Number of graduate tracer studies conducted	Number	2023/24		1	
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		10	
Department:	003 Faculty of Computing and Informatics				
Key Service Area:	320008 Community Outreach services				
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training				

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		Two Internship Policy in place. One for practicals 640 640
Number of Employer-Led Skills assessments reports	Number	2023/24		
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		3
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		2
Department:	004 Faculty of Energy Economics and Mgt			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		264
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		264
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		3
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		1
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Department:	005 Faculty of Entrepreneurship and Business Administration			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place. And another one for mentorship also in place
Number of Employer-Led Skills assessments reports	Number	2023/24		1455
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		1455
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24		5
Number of Student-led innovative science based projects developed/supported	Number	2023/24		1
Department:	006 Faculty of Graduate Studies and Research			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of Students registered in STEM/STEI in HEIs	Number	2023/24		50
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		413
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		15
Department:	007 Faculty of Management			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		411
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		411
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		3
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		505
Number of graduate tracer studies conducted	Number	2023/24		2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		6
Department:	009 Faculty of Vocational Distance Education			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		471
Number of TVET trainers returned to industry for training	Number	2023/24		471
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		231
Number of distance learning higher education programmes accredited	Number	2023/24		2
Number of graduate tracer studies conducted	Number	2023/24		2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		4
Department:	010 Jinja Campus			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One policy on Internship in place
Number of Employer-Led Skills assessments reports	Number	2023/24		341
Number of staff recruited to manage the TVET Council	Number	2023/24		500
Number of TVET trainers returned to industry for training	Number	2023/24		341
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		346
Number of graduate tracer studies conducted	Number	2023/24		2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		
Department:	011 Mbale Campus			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		83
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		83
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
Catalogue of STEM/STEI programmes developed	Number	2023/24		
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		75
Number of graduate tracer studies conducted	Number	2023/24		1
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		5
Department:	012 Mbarara Campus			
Key Service Area:	320008 Community Outreach Services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		One Internship Policy in place
Number of Employer-Led Skills assessments reports	Number	2023/24		276
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		276
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		1
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		246
Number of graduate tracer studies conducted	Number	2023/24		1
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		5
Department:	013 Faculty of Procurement and Logistics Management			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		2
Number of Employer-Led Skills assessments reports	Number	2023/24		690
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		690
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		747
Number of graduate tracer studies conducted	Number	2023/24		2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		6
Department:	014 Faculty of Tourism, Hospitality and Languages			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of Employer-Led Skills assessments reports	Number	2023/24		515
Number of TVET trainers returned to industry for training	Number	2023/24		515
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
Catalogue of STEM/STEI programmes developed	Number	2023/24		
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	120203 Provide early exposure of STEM/STEI to children through innovative science projects in schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of innovative science fairs organized	Number	2023/24		2
Number of Student-led innovative science based projects developed/supported	Number	2023/24		2
Department:	015 Faculty of Marketing and International Business			
Key Service Area:	320008 Community Outreach services			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Programme Intervention:	120206 Promote industry-driven and Employer led TVET and Higher Education skilling and training			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	TVET Council Established and Operationalized employer-led skilling and training.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
An apprenticeship and job placement policy and programme developed and implemented	Text	2023/24		1
Number of Employer-Led Skills assessments reports	Number	2023/24		724
Number of staff recruited to manage the TVET Council	Number	2023/24		
Number of TVET trainers returned to industry for training	Number	2023/24		724
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	120209 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of STEM/STEI programmes accredited	Number	2023/24		2
No of STEM/STEI incubation centres established	Number	2023/24		1
Number of Memorandums of Understanding (MoUs) signed	Number	2023/24		2
Number of public universities with a Research and Innovation Fund	Number	2023/24		
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303

Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of candidates assessed for completion of programmes in all fields of TVET by assessment bodies	Number	2023/24		692
Number of graduate tracer studies conducted	Number	2023/24		2
Number of TVET Trainers and Assessors retooled on the revised TVET curriculum and programmes	Number	2023/24		6
Vote Function:	02 General Administration and support services			
Department:	001 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human resource and capacity building provided	Text	2023/24		Two
Number of Audits on Instructional Materials	Number	2023/24		4
Number of consultative and coordination meetings conducted	Number	2023/24		2
Number of Department Audits Conducted	Number	2023/24		12
Number of Education Institution Audits Conducted	Number	2023/24		6
Number of ICT systems Audited	Number	2023/24		2
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of Project Audits Conducted	Number	2023/24		1
Number of regional and international events attended	Number	2023/24		2
Procurement and inventory support provided	Number	2023/24		4
Records Management and Storage provided	Text	2023/24		Two staff trained in Audit professional courses

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Construction support provided	Number	2023/24		1
Human resource and capacity building provided	Text	2023/24		Eight staff undertake refresher courses
Number of consultative and coordination meetings conducted	Number	2023/24		2
Number of monitoring and support supervisions conducted	Number	2023/24		2
Number of regional and international events attended	Number	2023/24		2
Procurement and inventory support provided	Number	2023/24		10
Records Management and Storage provided	Text	2023/24		Two stores designated. One online and one physical
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	120201 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Annual scarce skills report produced	Number	2023/24		1
Employment and Skills Status report produced	Number	2023/24		1
Number of HR audits and assessments conducted	Number	2023/24		1
Number of workforce assessments conducted	Number	2023/24		4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Support evidence based public investment in education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 303

Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Support evidence based public investment in education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Budget Framework Paper (BFP) produced	Text	2023/24		One Report submitted
Ministerial Policy Statement(MPS) produced	Text	2023/24		One MPS presented to Parliament
Number of Feasibility studies conducted	Number	2023/24		2
Number of Project Evaluation reports produced	Number	2023/24		4
Number of Project Monitoring reports produced	Number	2023/24		4
Number of Sub program reports	Number	2023/24		4
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Construction support provided	Number	2023/24		1
Number of consultative and coordination meetings conducted	Number	2023/24		4
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		1
Procurement and inventory support provided	Number	2023/24		12
Records Management and Storage provided	Text	2023/24		Two stores. One physical and one online
Key Service Area:	000010 Leadership and Management			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	laws, Policies and regulatory reforms developed and implemented for Education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Approved Education Data and Information Policy in place and implemented	Text	2023/24		One Online Data management Policy in place
Approved School Health Policy in place and implemented	Text	2023/24		One Policy reviewed and implemented
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	2023/24		One Policy on Research reviewed
Education Quality Assurance Policy in place and implemented	Text	2023/24		One Quality Assurance policy
ICT in Education Policy developed	Text	2023/24		One ICT Policy in place
National Curriculum Assessment and Placement Policy in place and implemented	Text	2023/24		One policy on marking reviewed
National Science Education Policy in place and being implemented	Text	2023/24		Nil
Regulations developed to operationalize the different laws in the education sector	Text	2023/24		
Research to support strategic and operational interventions in quality education and training conducted	Text	2023/24		One strategic Research policy
Scholarship policy developed	Text	2023/24		Four schoraship schemes in place
Special Needs Education Policy developed	Text	2023/24		One Disability Policy in place and implemented
The approved Higher Education Policy in Place and implemented	Text	2023/24		Five policies adopted
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Programme Intervention:	120302 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis), epidemic prone diseases across all age groups emphasizing Primary Health Care Approach			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24		3
Number of Safe male circumcisions conducted	Number	2023/24		100
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Construction support provided	Number	2023/24		1
Human resource and capacity building provided	Text	2023/24		Four Hundred & Forty Three staff trained in different disciplines
Number of consultative and coordination meetings conducted	Number	2023/24		2
Number of ICT systems Audited	Number	2023/24		1
Number of monitoring and support supervisions conducted	Number	2023/24		4
Number of regional and international events attended	Number	2023/24		4
Procurement and inventory support provided	Number	2023/24		4
Records Management and Storage provided	Text	2023/24		Four records centres in place
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			

VOTE: 303

Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	crosscutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		5
Number of environment protection interventions undertaken	Number	2023/24		3
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		2
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	120904 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of advocacy, Social Mobilization and Behavior Change campaigns for WASH -Nutrition held	Number	2023/24		5
Number of environment protection interventions undertaken	Number	2023/24		5
Number of gender and equity mainstreaming interventions implemented	Number	2023/24		6
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Curriculum for instructor training reviewed and revised	Number	2023/24		2
Number of assessment bodies internationally certified in Quality Management System	Number	2023/24		1
Number of distance learning higher education programmes accredited	Number	2023/24		2
Number of Examination TVET Information Management Systems (TVET-IMS) upgraded	Number	2023/24		1
Number of graduate tracer studies conducted	Number	2023/24		1
Number of modularized TVET programmes rolled out	Number	2023/24		2
Number of new TVET Curricula developed	Number	2023/24		2
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2023/24		50
Textbooks and non-text instructional materials for the revised curriculum developed	Number	2023/24		1
Key Service Area:	320008 Community Outreach services			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	120202 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Criterion for financing critical skills developed	Number	2023/24		1
Number of Science based Capacity Building/Training/Scholarships sourced	Number	2023/24		1
Skill development fund operationalised	Text	2023/24		One skills development office in place and funded
Key Service Area:	320010 E-Learning, and innovation services			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services				
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
ICT infrastructure established	Text	2023/24		Two staff refreshed in IT	
Human resource and capacity building provided	Text	2023/24			
Number of consultative and coordination meetings conducted	Number	2023/24			2
Number of monitoring and support supervisions conducted	Number	2023/24			2
Number of regional and international events attended	Number	2023/24			1
Records Management and Storage provided	Text	2023/24			Two Online systems in place for students and staff data
Key Service Area:	320013 Estates Management				
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26	
				Proposed	
Construction support provided	Number	2023/24		1	
Human resource and capacity building provided	Text	2023/24		One staff trained in the section	
Number of consultative and coordination meetings conducted	Number	2023/24		4	
Number of monitoring and support supervisions conducted	Number	2023/24		4	
Number of Project Audits Conducted	Number	2023/24		2	
Records Management and Storage provided	Text	2023/24		One record system in place	
Key Service Area:	320021 Hospital Management and Support Services				

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Human resource and capacity building provided	Text	2023/24		Two staff on staff development as per policy
Number of consultative and coordination meetings conducted	Number	2023/24		2
Number of Department Audits Conducted	Number	2023/24		4
Number of ICT systems Audited	Number	2023/24		2
Number of monitoring and support supervisions conducted	Number	2023/24		1
Number of regional and international events attended	Number	2023/24		2
Records Management and Storage provided	Text	2023/24		One System on Computerised Records in place
Key Service Area:	320026 Library services			
PIAP Output:	Employer led TVET and Higher education curriculum management system implemented			
Programme Intervention:	120204 Equipping TVET trainees and higher education graduates with 21st century knowledge and skills			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of assessment bodies internationally certified in Quality Management System	Number	2023/24		1
Number of distance learning higher education programmes accredited	Number	2023/24		1
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	2023/24		2
Textbooks and non-text instructional materials for the revised curriculum developed	Number	2023/24		2
Department:	002 Dean of students			

VOTE: 303

Makerere University Business School

Vote Function:	02 General Administration and support services			
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	120111 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of books procured for learners and teachers for non-formal	Number	2023/24		10
Number of learners enrolled non-formal education programmes	Number	2023/24		40
PIAP Output:	Women participation in development processes increased			
Programme Intervention:	120504 Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of women benefitting from empowerment Programmes	Number	2023/24		40
No. of women in political leadership position	Number	2023/24		15
Proportion of women in managerial decision making positions	Percentage	2023/24		50%
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention:	120901 Support education service delivery and quality through legal, policy and regulatory reforms			

VOTE: 303

Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Operational efficiency and compliance with institutional policies enhanced for education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of consultative and coordination meetings conducted	Number	2023/24		2
Number of monitoring and support supervisions conducted	Number	2023/24		2
Number of regional and international events attended	Number	2023/24		1
Records Management and Storage provided	Text	2023/24		3
Project:	1607 Retooling of Makerere University Business School			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	120211 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of public higher education institutions rehabilitated	Number	2023/24		1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24		2

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142119	Sale of bid documents-From Private Entities	0.000	0.018
142212	Educational/Instruction related levies	70.340	71.618
Total		70.340	71.636

VOTE: 303 **Makerere University Business School**