

VOTE: 303 Makerere University Business School

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To equip learners with essential skills, comprehensive knowledge and a strong ethical foundation through engaging and contextualised learning experiences.
- To enhance student and staff well-being and holistic development through promotion of sports, recreation, and physical wellness
- To empower students, staff, and surrounding communities to actively participate in national development through MUBS programmes
- To strengthen governance, policy frameworks, and coordination mechanisms to enhance efficiency, accountability, and effective delivery of the MUBS mandate.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	91.794	22.941	91.794	96.384	101.203	106.263	111.577
Non Wage	60.601	12.643	60.601	69.691	83.629	100.355	120.425
Devt. GoU	1.882	0.000	1.882	2.070	2.484	2.980	3.577
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	154.276	35.584	154.276	168.144	187.316	209.598	235.579
Total GoU+Ext Fin (MTEF)	154.276	35.584	154.276	168.144	187.316	209.598	235.579
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	154.276	35.584	154.276	168.144	187.316	209.598	235.579

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Delivery of Tertiary Education Programme	3.515	0.550	3.842	4.639	10.570	20.698	25.456
02 General Administration and support services	150.762	35.034	150.434	163.505	176.746	188.900	210.122
Total for the Programme	154.276	35.584	154.276	168.144	187.316	209.598	235.579
Total for the Vote: 303	154.276	35.584	154.276	168.144	187.316	209.598	235.579

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>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Delivery of Tertiary Education Programme							
<i>Recurrent</i>							
001 Arua Campus	0.187	0.046	0.193	0.245	0.670	1.230	1.456
002 Faculty of Commerce	0.386	0.055	0.588	0.689	0.996	1.986	2.490
003 Faculty of Computing and Informatics	0.250	0.046	0.218	0.329	0.737	1.479	1.692
004 Faculty of Energy Economics and Mgt	0.168	0.012	0.171	0.270	0.744	1.490	1.726
005 Faculty of Entrepreneurship and Small Business Administration	0.447	0.082	0.131	0.150	0.524	1.236	1.357
006 Faculty of Graduate Studies and Research	0.173	0.011	0.182	0.237	0.664	1.224	1.460
007 Faculty of Management	0.183	0.017	0.185	0.200	0.590	1.127	1.363
009 Faculty of Vocational Distance Education	0.136	0.045	0.200	0.250	0.631	1.270	1.599
010 Jinja Campus	0.377	0.074	0.395	0.457	0.854	1.799	1.992
011 Mbale Campus	0.095	0.020	0.095	0.100	0.460	1.298	2.166
012 Mbarara Campus	0.262	0.054	0.379	0.419	0.799	1.290	1.710
013 Faculty of Procurement and Logistics Management	0.233	0.044	0.230	0.280	0.559	1.137	1.533
014 Faculty of Tourism, Hospitality and Languages	0.408	0.021	0.315	0.364	0.766	1.135	1.537
015 Faculty of Marketing and International Business	0.212	0.025	0.219	0.250	0.790	1.400	1.550
016 Faculty of Business Administration	0.000	0.000	0.342	0.397	0.787	1.599	1.825
Total for the Vote Function 01	3.515	0.550	3.842	4.639	10.570	20.698	25.456
Vote Function: 02 General Administration and support services							
<i>Recurrent</i>							
001 Central Administration	143.589	33.421	143.343	151.443	160.262	169.962	182.146

VOTE: 303

Makerere University Business School

<i>Recurrent</i>							
002 Dean of students	5.291	1.614	5.210	7.907	9.124	10.163	15.400
<i>Development</i>							
1607 Retooling of Makerere University Business School	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1836 Makerere University Business School Infrastructure Development Project	0.500	0.000	0.500	0.800	1.000	1.370	2.013
1984 Institutional Development of Makerere University Business School	1.382	0.000	1.382	1.270	1.484	1.611	1.563
Total for the Vote Function 02	150.762	35.034	150.434	163.505	176.746	188.900	210.122
Total for the Programme 12	154.276	35.584	154.276	168.144	187.316	209.598	235.579
Total for the Vote: 303	154.276	35.584	154.276	168.144	187.316	209.598	235.579

VOTE: 303 Makerere University Business School

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	
Complete the construction of a Boundary Wall Completion of modification of Career Guidance building Repairs on Library and other Buildings at 80 Percent Partition Buildings to accommodate the number of students Repairing and servicing all vehicles Procure 1416 pieces of furniture and fixtures Procure 46 pieces of ICT Equipment Procure 2 medical equipment Procure consignment of different categories of sports equipment Procure 5 Public Address Systems Procure Braille embosser Printer Everest DV 5 Procure sound 5 recorder devices Procure 1 CCTV magnifier merlin and 1 Magnifier prodigy. 1 Omni reader and 1 Victor reader And other gadgets like Large print and high contrast keyboards. Adaptable PCs. Braille Paper among others Offer Disability and Sports Scholarships to students	Enhancing conducive working environment and movement of staff & students
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Procurement and Maintenance of ICT equipment in both offices and the Student Lab. Update teaching software in the computer labs Renewal software for SSL Upgrade the Bandwidth to 1.230Gbps Network the Lab 2 in the Library for E-resources	Bandwidth Upgrade and AI innovations with additional software to enhance research
Programme Intervention: 12211 Institutionalize Manpower Planning	
Recruit 86 teaching staff and 30 non teaching inclusive of 4 persons with disability Facilitate 170 staff continuing on PhD. Support 160 on Masters, 42 on Bachelors, 8 on Diplomas, 16 on certificate and 15 on Professional Programmes, Offer short term refresher trainings 1420 staff members Conduct a staff party for motivating 1420 staff Hold one Team Building event for the School Renewal the workman compensation policy for 1420 staff Subscribe to a Medical Insurance for 1420 staff Have 50 staff benefit from Biological study scheme Extend funeral services to 8 staff	Develop and apply initiatives to retain critical talent and minimize attrition. Source and recruit high-caliber candidates aligned with the institution's strategic goals Regularly audit and update HR policies to ensure alignment with current labor laws and industry standards Provide structured learning and career growth opportunities to strengthen employee capabilities Drive employee effectiveness through consistent performance reviews and constructive feedback mechanisms
Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas	

VOTE: 303 Makerere University Business School

<ul style="list-style-type: none"> -Recruit COntract staff - Engage visiting lecturers - Provide Staff scholarships and support staff pursuing masters an dundergraduate programmes - Provide short term trainings in indentified areas - Build industry partneships for traiings and research 	<ul style="list-style-type: none"> - Create long term partneship with the provate sector - Develop and implement a staff compentency framework to guide long term staff development
<p>Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills</p>	
<p>Register 22000 and lecture students on quality programmes. Examined 22000 students Place and supervise 7000 students on internship in different industries for hands on Train staff on Competence Based Curriculum Conduct career guidance in 25 Schools as an Outreach Programme. Offer Skills Development Programmes to 3000 finalists Participate in career teachers workshop and career exhibitions Carry out an Employer - Employee Exchange Expo to expose students to the wider range of available professions Increase Research and Publications to 250 reports in 2026-27</p>	<p>To continue in transforming all students learning success to the development of knowledgeable, skilled and engaged graduates. Impact Innovative Research for enhanced academic Curriculum and Economic Development Improve student graduation rate by 70% of the finalist year</p>
<p>Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training</p>	
<p>Train 300 staff on Competence Based Curriculum Offer Skills Development Programmes to 3000 finalists Participate in career teachers workshop and career exhibitions Participate in an Employer - Employee Exchange Expo to expose students to the wider range of available professions Conduct Hospitality Day by BLEHM students Offer training in 5 Languages as short courses to boost tourism Carry out field trips and tours to BTTM and BLEHM students Carry out TOT on Competence Based Teaching Engage with 20 Guest facilitators to motivate students across the school programmes</p>	<p>Engage with community through skills and Business Development to drive Economic growth. Enhance Research to develop Programmes that have Skills matching with market trends for Social and Economic Transformation</p>
<p>Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.</p>	
<p>Train 300 teaching staff in competence based curriculum Have a joint PPP facility for teaching and learning in a competence based environment Embrace E-learning Conduct a fresher training of trainees in ICT</p>	<p>To achieve high impact Research for enhancement of Academic Curriculum and improved sustainability for Economic Development Continue to develop E-learning infrastructure to increase access to Business and Management Programmes</p>
<p>Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</p>	
<p>To have 250 Research Papers and Publications To have 5 Grants won in Science Based Research topics To have 25 Collaborations for both local and International, for bench-marking and mentoring</p>	<p>Increase Research as per NDPIV objectives to 600 papers and Publications Develop Programmes that match market trends for Economic transformation</p>
<p>Programme Intervention: 123173 Promote delivery of disability friendly health services including physical accessibility and appropriate equipment</p>	

VOTE: 303 Makerere University Business School

<p>Induction for guides, helpers, transcribers, and sign language interpreters. Assess students with disabilities and training of Centre staff on handling students with disabilities. Annual Disability Awareness Day Participate in Annual Disability Awareness Day. Faculty training on inclusive pedagogy, flexible teaching, UDL handling SWD</p>	<p>Training staff on adaptive software (JAWS, NEVADA, AI transcription tools) Review & update Disability Policy and Scholarship Policy</p>
<p>Programme Intervention: 125121 Promote Women’s economic empowerment, leadership and participation in decision making through investment in entrepreneurship programmes, business centres</p>	
<p>To offer Business training to other informal groups through Entrepreneurship and Incubation Centre Conduct Skills Development Programme Have 5 Collaborations for mentoring Entrepreneurship and Business Innovation Skills</p>	<p>To award certificates to trainees and seed funding to successful entrepreneurship and innovation ideas</p>
<p>Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation</p>	
<p>Waive all tuition fees for all biological registered support staff children Waive tuition for disability Offer accommodation to students with serious disabilities as guided by the specialists. Offer space to breast feeding mothers</p>	<p>Waive all tuition fees for all biological registered support staff children Waive tuition for disability Offer accommodation to students with serious disabilities as guided by the specialists. Offer space to breast feeding mothers</p>
<p>Programme Intervention: 126122 Leverage public private partnerships for funding of sports and recreation programmes</p>	
<p>Have an MOU of PPP arrangement</p>	<p>Have an MOU of PPP arrangement</p>
<p>Programme Intervention: 129114 Integrate crosscutting issues in the programme</p>	

VOTE: 303 Makerere University Business School

To empower women and marginalized groups by:
 Providing 50 Scholarships with a focus on gender and equality and facilitation to disabled students.
 Engaging in Corporate Social Responsibility activities by training inmates at Luzira Government prisons in Business and Entrepreneurship Skills for life after prison.
 Continue providing 10% of the curriculum with gender related content.
 Promoting programmes that are gender based such as celebrating Women's day and MUBS Women Forum Activities.
 Upgrading IT infrastructure to support hybrid and online learning models and 5000 inclusive students expected to enroll in online courses.
 The School tends to address climate change and enhancing green growth. We plan to have projects to climate finance and plant 2000 trees.
 The 15 percent of the school activities will be implemented to build a nature friendly universe. Paper free usage, plastic free campaigns and campus cleaning activities
 Mental Health and Well-being by a supportive environment for mental health by: Providing counseling services to provide mental health support for students and staff.
 60% of the staff and students utilizing the counseling 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

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.
 The School tends to address climate change and enhancing green growth. In this area, the school plans to have projects on climate finance on adaption and mitigation, prioritizing adaptation finance mostly.
 To have 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 to 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.
 The school aims to modernize teaching and learning processes with technology by:
 Upgrading IT infrastructure to support hybrid and online learning models and 7000 students expected to enroll in online courses.
 To enhance e-library to improve access to business resources

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Delivery of Tertiary Education Programme
Department:	002 Faculty of Commerce
Key Service Area:	320036 Research, Innovation and Technology Transfer
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established
Programme Intervention:	122218 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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	5
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	5
Number of STEM/STEI programmes accredited	Number	2023/24	0	6
Department:	003 Faculty of Computing and Informatics			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	5
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	3
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	10
Number of STEM/STEI programmes accredited	Number	2023/24	0	6
Department:	004 Faculty of Energy Economics and Mgt			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	15
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	7
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	10
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5
Department:	005 Faculty of Entrepreneurship and Small Business Administration			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	6
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	5
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

VOTE: 303 Makerere University Business School

Vote Function:	01 Delivery of Tertiary Education Programme			
Key Service Area:	320043 Teaching and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	20
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	5
Department:	009 Faculty of Vocational Distance Education			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	5
No of STEM/STEI incubation centres established	Number	2023/24	6	2
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	20
Number of STEM/STEI programmes accredited	Number	2023/24	0	10
Department:	014 Faculty of Tourism, Hospitality and Languages			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	7
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	3
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	5
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
Department:	015 Faculty of Marketing and International Business			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	6
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	4
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	7
Number of STEM/STEI programmes accredited	Number	2023/24	0	3
Department:	016 Faculty of Business Administration			
Key Service Area:	320036 Research, Innovation and Technology Transfer			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 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	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	13
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	5
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	10
Number of STEM/STEI programmes accredited	Number	2023/24	0	4
Vote Function:	02 General Administration and support services			
Department:	001 Central Administration			
Key Service Area:	000001 Audit and Risk Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Client Charter Developed, disseminated and implemented	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6
Key Service Area:	000004 Finance and Accounting			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
Subventions facilitated	Number	2023/24	1	3
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Enhanced workforce planning and management			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Employment and Skills Status report produced	Number	2023/24	1	1
NDPV- Human Resource Development Plan (NDPV-HRDP) produced	Number	2023/24	0	1
Number of HR audits and assessments conducted	Number	2023/24	0	2
Number of MDA and LG plans with integrated human resource planning	Number	2023/24	0	1
Number of workforce assessments conducted	Number	2023/24	0	4
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	4
Number of Feasibility studies conducted	Number	2023/24	0	1
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	20%
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Number of HCD performance reports produced	Number	2023/24	0	2
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Annual Joint Reviews organised	Number	2023/24	4	1
Number of Statistical Abstracts produced	Number	2023/24	0	4
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Gender and Equity in planning and budgeting enhanced			
Programme Intervention:	125122 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of PIAPS with gender and equity mainstreamed	Number	2023/24	0	4
Percentage of MDA & LGs approved plans with Gender and Equity plans	Percentage	2023/24	0%	70%
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Client Charter Developed, disseminated and implemented	Number	2023/24	0	4
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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)			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	2
Number of Higher Education Graduates tracer studies conducted by NCHE	Number	2023/24	1	4
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	1
Key Service Area:	000089 Climate Change Mitigation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of advocacy, Social Mobilization and Behaviour Change campaigns for WASH -Nutrition held	Percentage	2023/24	0%	70%
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	80%
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	75%
Key Service Area:	320001 Academic Affairs			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	6
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	8
No of STEM/STEI incubation centres established	Number	2023/24	6	1
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	12
Number of STEM/STEI programmes accredited	Number	2023/24	0	10
Key Service Area:	320010 E-Learning, and innovation services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	4
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		15
Key Service Area:	320013 Estates Management			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of books procured for learners and teachers for non-formal	Number	2023/24		1
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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)			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Key Service Area:	320026 Library services			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of books procured for learners and teachers for non-formal	Number	2023/24		10000
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	4
Number of in-service teachers trained in ICT to support pedagogy	Number	2023/24		12
Department:	002 Dean of students			
Key Service Area:	000021 Gender Mainstreaming services			
PIAP Output:	Gender and equity compliance assessments conducted			
Programme Intervention:	125122 Promote gender equality and equity responsive planning, budgeting and implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting.	Percentage	2023/24	67%	70%
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of learners enrolled in non-formal education programmes	Number	2023/24		2500
Number of books procured for learners and teachers for non-formal	Number	2023/24		100
PIAP Output:	Women participation in development processes increased			
Programme Intervention:	125121 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	FY2026/27
				Proposed
No. of women benefitting from empowerment Programmes	Number	2023/24	10874	100
Proportion of women in managerial decision making positions	Percentage	2023/24	37%	30%
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% availability of basic medical equipment	Percentage	2023/24	34%	30%
% availability of general furniture	Percentage	2023/24	42.9%	50%
Client Charter Developed, disseminated and implemented	Number	2023/24	0	3
Project:	1836 Makerere University Business School Infrastructure Development Project			
Key Service Area:	000002 Construction Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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)			

VOTE: 303 Makerere University Business School

Vote Function:	02 General Administration and support services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1
Project:	1984 Institutional Development of Makerere University Business School			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	2
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 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	FY2026/27
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	89
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1540

V5: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142119	Sale of bid documents-From Private Entities	0.018	0.000
142212	Educational/Instruction related levies	71.618	67.237
Total		71.636	67.237

VOTE: 303 **Makerere University Business School**
