

VOTE: 303 Makerere University Business School

I. VOTE MISSION STATEMENT

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

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2025/26

The School registered, taught and examined a total of 22962 student. Carried out a one week orientation programme to new students to be introduced to University life. Conducted career teachers workshop from different schools where 66 headteachers attended. Visited Kawempe and St Charles Lwanga for career guidance and exposure. The SKIDEP programme was successfully concluded in collaboration with faculties. A special course review committee held to plan for competence based learning implementation. Paid facilitation to 23 students with disabilities and 3 helpers for physically impaired having 8 students with severe disabilities given guides. Held a freshers welcome party in all campuses. Paid salaries to 1420 staff and facilitated 321 staff on different study programmes as per development policy. The School council held quarterly meeting including the committees as per the law. Paid living out to 1010 Government sponsored students. Held a disability week and maintained toilet facilities and ramps for easy accessibility. Held 2 trainings on MUBSEP for capacity building. Trained Guild leaders on leadership skills. Participated in various games and leagues. Paid UNSA subscription and facilitated 4 student leaders to participate in the elections. One on one counseling sessions were conducted where 50 students were handled. Of these 31 were female and 19 male. The school counseled 26 students for mental health. Reviewing and designing three programmes in Hospitality Faculty. Had a 2 day workshop on Integrating Green Entrepreneurship into Teaching & Personal Practice. Had International special days on Environment and Climate Change in October and International Day for disaster Reduction on the World Energy Day. Requisition to procure 734 International text books and 330 Local authors to PDU. Published 27 research papers in different academic journals. Presented 4 papers on the 29th AIMC. Published three newsletters of ORSEA Magazine, AIMC research presentations and MUBS monthly newsletters by Publications Office. 1 workshop on the 4th Women climate change conference on the 16th International Congress of the International Federation of Teachers of French. 1 paper on the 11th Pan-Common Wealth Forum on open learning. Reviewed 30 papers. Conducted a two day Competence Based Curriculum Training. Conducted disability lectures to create awareness. Held 2 sessions for each category for HIV/AIDS campaign for both staff and students where by 41 staff and 85 students participated. Had an Eye check up and sensitization for both staff and students where by 143 participated. Had a cancer screening and sensitization for both staff and students where by 87 participated. Had 2 blood donation exercise where by in the first exercise 200 units were collected for 2 days and the second exercise 82 units were collected for 1 day. Held 1 Meeting for staff medical refund. Had 8 male patients circumcised in the quarter. Procured 165 Desktop Computers for students. Engraved 840 pieces of existing furniture and ICT Equipment for Campuses. Designs for Bugolobi Annex boundary wall are being reviewed. Held 4 Development Committee and PPP meetings with stakeholders. Procured two official vehicle for the Principal and the staff minibus. Repaired and Serviced 3 official vehicles and 3 Generators and routine maintenance was carried out on toilets doors and furniture. Started on the renovation of career guidance building to avail more space. The school engaged a service of a consultant for the designs of the new project.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2025/26		2026/27	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2027/28	2028/29	2029/30	2030/31	
Recurrent	Wage	91.794	45.416	91.794	96.384	101.203	106.263	111.577
	Non-Wage	60.601	27.908	69.612	80.054	96.065	115.278	138.334
Devt.	GoU	1.882	1.413	21.882	24.070	28.884	34.660	41.593
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	154.276	74.737	183.288	200.508	226.152	256.202	291.503	
Total GoU+Ext Fin (MTEF)	154.276	74.737	183.288	200.508	226.152	256.202	291.503	
Arrears	0.977	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	155.253	74.737	183.288	200.508	226.152	256.202	291.503	
Total Vote Budget Excluding Arrears	154.276	74.737	183.288	200.508	226.152	256.202	291.503	

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2026/27	
	Recurrent	Development
Programme:12 Human Capital Development	161.407	21.882
Vote Function:01 Delivery of Tertiary Education Programme	5.697	0.000
001 Arua Campus	0.229	0.000
002 Faculty of Commerce	0.908	0.000
003 Faculty of Computing and Informatics	0.428	0.000
004 Faculty of Energy Economics and Mgt	0.356	0.000
005 Faculty of Entrepreneurship and Small Business Administration	0.226	0.000
006 Faculty of Graduate Studies and Research	0.389	0.000
007 Faculty of Management	0.374	0.000
009 Faculty of Vocational Distance Education	0.267	0.000
010 Jinja Campus	0.487	0.000
011 Mbale Campus	0.106	0.000
012 Mbarara Campus	0.433	0.000
013 Faculty of Procurement and Logistics Management	0.309	0.000
014 Faculty of Tourism, Hospitality and Languages	0.477	0.000
015 Faculty of Marketing and International Business	0.317	0.000
016 Faculty of Business Administration	0.392	0.000
Vote Function:02 General Administration and support services	155.709	21.882
001 Central Administration	149.949	0.000
002 Dean of students	5.761	0.000
003 Strategy and Projects	0.000	21.882
Total for the Vote	161.407	21.882

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance 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: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	2
Number of innovation hubs established	Number	2023/24	5	1

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	Performance Targets
				2026/27
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	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	5
Number of STEM/STEI programmes accredited	Number	2023/24	0	15

VOTE: 303 Makerere University Business School**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 001 Arua Campus****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	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	2

Department: 002 Faculty of Commerce**Key Service Area: 320008 Community Outreach services****PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	2
Number of innovation hubs established	Number	2023/24	5	1

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	10

VOTE: 303 Makerere University Business School

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
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	30

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

VOTE: 303 Makerere University Business School

Vote Function: 01 Delivery of Tertiary Education Programme

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	50
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	15

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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

VOTE: 303 Makerere University Business School

Vote Function: 01 Delivery of Tertiary Education Programme

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
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: 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: 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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	8
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	15
Number of STEM/STEI programmes accredited	Number	2023/24	0	7

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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	200

Department: 007 Faculty of Management

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

Department: 007 Faculty of Management

Key Service Area: 320036 Research, Innovation and Technology Transfer

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	20
No of STEM/STEI incubation centres established	Number	2023/24	6	3
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	17
Number of STEM/STEI programmes accredited	Number	2023/24	0	10

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	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	40
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

VOTE: 303 Makerere University Business School**Vote Function: 01 Delivery of Tertiary Education Programme****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	2
Number of STEM/STEI programmes accredited	Number	2023/24	0	3

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	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	02
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	4

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

Department: 009 Faculty of Vocational Distance Education

Key Service Area: 320043 Teaching and Training

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	15
No of STEM/STEI incubation centres established	Number	2023/24	6	3
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	20

Department: 010 Jinja Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
TVET Act operationalised	Number	2023/24		1

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	20

VOTE: 303 Makerere University Business School**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 010 Jinja Campus****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	8
No of STEM/STEI incubation centres established	Number	2023/24	6	3
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	15

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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	2

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	Performance Targets
				2026/27
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

VOTE: 303 Makerere University Business School

Vote Function: 01 Delivery of Tertiary Education Programme

Department: 010 Jinja Campus

Key Service Area: 320043 Teaching and Training

PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	10

Department: 011 Mbale Campus

Key Service Area: 320008 Community Outreach services

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
TVET Act operationalised	Number	2023/24		1

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	2

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

VOTE: 303 Makerere University Business School

Vote Function: 01 Delivery of Tertiary Education Programme

Department: 011 Mbale Campus

Key Service Area: 320043 Teaching and Training

PIAP Output: Increase Student Participation in STEM/STEI activities and projects

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	100

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	1
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1
Number of STEM/STEI programmes accredited	Number	2023/24	0	2

Department: 012 Mbarara Campus

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	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2
Catalogue of STEM/STEI programmes developed	Number	2023/24	6	1

VOTE: 303 Makerere University Business School**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 012 Mbarara Campus****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
No of STEM/STEI incubation centres established	Number	2023/24	6	1

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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	1

Department: 013 Faculty of Procurement and Logistics Management**Key Service Area: 320008 Community Outreach services****PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
TVET Act operationalised	Number	2023/24		1

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****Department: 013 Faculty of Procurement and Logistics Management****Key Service Area: 320036 Research, Innovation and Technology Transfer****PIAP Output: Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Memorandums of Understanding (MoUs) between industry and educational institutions signed	Number	2023/24	1	2

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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	2

Department: 014 Faculty of Tourism, Hospitality and Languages**Key Service Area: 320008 Community Outreach services****PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
Number of innovation hubs established	Number	2023/24	5	1

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	20

Department: 015 Faculty of Marketing and International Business

Key Service Area: 320008 Community Outreach services

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122214 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

Department: 015 Faculty of Marketing and International Business

Key Service Area: 320008 Community Outreach services

PIAP Output: Employer-led TVET and Higher Education skilling and training enhanced.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
An apprenticeship and job placement policy and programme developed and implemented	Number	2023/24	0	1
TVET Act operationalised	Number	2023/24		1

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	Performance Targets
				2026/27
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

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

VOTE: 303 Makerere University Business School**Vote Function: 01 Delivery of Tertiary Education Programme****Department: 015 Faculty of Marketing and International Business****Key Service Area: 320043 Teaching and Training****PIAP Output: Increase Student Participation in STEM/STEI activities and projects**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Student-led innovative science based projects developed/supported	Number	2023/24	20	20

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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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

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**

VOTE: 303 Makerere University Business School

Vote Function: 01 Delivery of Tertiary Education Programme

Department: 016 Faculty of Business Administration

Key Service Area: 320043 Teaching and Training

PIAP Output: Increase Student Participation in STEM/STEI activities and projects

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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: 122111 Institutionalize Manpower Planning

VOTE: 303 Makerere University Business School**Vote Function: 02 General Administration and support services****Department: 001 Central Administration****Key Service Area: 000005 Human Resource Management****PIAP Output: Enhanced workforce planning and management**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Report on implementation status of Cabinet decisions/ directives and Sectoral public policies in the MDA monitored and evaluated produced.	Percentage	2023/24	4%	20%

VOTE: 303 Makerere University Business School**Vote Function: 02 General Administration and support services****Department: 001 Central Administration****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	Performance Targets
				2026/27
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	6

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Annual Joint Reviews organised	Number	2023/24	4	1
Number of Statistical Abstracts produced	Number	2023/24	0	4

Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved****Programme Intervention: 123112 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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	91%	50%

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Department: 001 Central Administration

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: Access to HIV/AIDs prevention, control and treatment services improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Proportion of MDAs & LGs with functional HIV/AIDS Coordination structures	Percentage	2023/24	82.9%	5%
Proportion of the domestic resource (fund) contribution to the overall HIV/AIDS annual budget	Percentage	2023/24	13%	10%

Key Service Area: 000014 Administrative and Support Services

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	Performance Targets
				2026/27
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

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	Performance Targets
				2026/27
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%

VOTE: 303 Makerere University Business School**Vote Function: 02 General Administration and support services****Department: 001 Central Administration****Key Service Area: 000014 Administrative and Support 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	Performance Targets
				2026/27
Client Charter Developed, disseminated and implemented	Number	2023/24	0	4

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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
Proportion of environment protection interventions undertaken	Percentage	2023/24	70%	75%

Key Service Area: 320001 Academic Affairs**PIAP Output: Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	15

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Department: 001 Central Administration

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Department: 001 Central Administration

Key Service Area: 320013 Estates Management

PIAP Output: Improved inclusivity in teaching and learning environments

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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 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	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	1

Key Service Area: 320021 Hospital Management and Support Services

PIAP Output: Physical health activities and positive behavior change promoted across all categories of the population

Programme Intervention: 123113 Prevent and control Non-Communicable diseases with specific focus on cancer, cardiovascular, genetic, renal, endocrine, mental, trauma and malnutrition across all age groups.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
% of LGs with designated spaces for Community physical exercise and sports (Stadia/community centres)	Percentage	2023/24	NA	10%

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	Performance Targets
				2026/27
Number of books procured for learners and teachers for non-formal	Number	2023/24		10000

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Department: 001 Central Administration

Key Service Area: 320026 Library 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	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
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	Performance Targets
				2026/27
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%

PIAP Output: Gender and equity compliance assessments conducted

Programme Intervention: 125122 Promote gender equality and equity responsive planning, budgeting and implementation

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Department: 002 Dean of students

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: Gender and equity compliance assessments conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Percentage of LGs & MDAs complying with gender and equity responsive planning and budgeting.	Percentage	2023/24	67%	70%

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	Performance Targets
				2026/27
% 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
Number of Feasibility studies conducted	Number	2023/24	0	2

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)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	10
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	5

VOTE: 303 Makerere University Business School**Vote Function: 02 General Administration and support services****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**

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
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: 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	Performance Targets
				2026/27
Dedicated national research and innovation financing mechanism for higher education established	Number	2023/24	2	1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	10
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	1

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	Performance Targets
				2026/27
% availability of basic medical equipment	Percentage	2023/24	34%	40%
% availability of general furniture	Percentage	2023/24	42.9%	50%
% availability of medical furniture	Percentage	2023/24	22%	30%
% avaiability of Office Equipment	Percentage	2023/24	37%	50%
% avaiability of Office furniture	Percentage	2023/24	32%	40%

VOTE: 303 Makerere University Business School

Vote Function: 02 General Administration and support services

Project: 1984 Institutional Development of Makerere University Business School

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: Improved Institutional capacity for HCD

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2026/27
Number of Feasibility studies conducted	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	15

VOTE: 303 Makerere University Business School

VI. VOTE NARRATIVE

Vote Challenges

Insufficient Budget given the increase in student numbers resulting in increased operations. The new Infrastructure Development Project Funds were approved to begin last year though there has been a meagre budget provision in MTEF for FY the current year and next year totalling to Shs 3.76bn which is 3.51percent of the total cost approved. No funds for recruitment and promotions to professors is provided. Aligning curriculum with CBL with limited stakeholder involvement. Space constraints with very minimal Capital Development budget. Funds for promotions and recruitment still insufficient and yet staff are required. Limited facilities and facilitation to persons with disabilities and their helpers. Insufficient funds for Research approved which poses a challenge to allocate to staff who are eager to innovate. And also its a requirement for promotion and contract renewals for Academic staff to increase staff retention and quality service. Trained 34 participants on short-term trainings. Planted 10 trees only due to space constraints and others will be donated

Plans to improve Vote Performance

Increase Student Participation in STEM and STEI Activities.

- Register about 30000 students and examined.
- 5 New programmes developed.
- Preparation of competence based learning in 2027.
- 80 Best performing students awarded across units
- 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
- 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
- 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 to 300 Academic staff on Competence Based Teaching
- Engage with 20 Guest facilitators to motivate students across the school programmes
- Have a joint PPP facility for teaching and learning in a competence based environment and promote the CBL through career guidance activities to secondary schools
- Embrace E-learning by conducting a fresher training of trainees in ICT
- 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
- Pay Living out allowance to 1146 students

VOTE: 303 Makerere University Business School

- Conduct 13 games in 13 disciplines by 320 Students on Sports and 6 leagues across all for all campuses
- Facilitate 70 persons with various disability features
- Waive all tuition fees for all biological registered support staff children and for disability
- Offer accommodation to students with serious disabilities as guided by the specialists.
- 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 percent of the curriculum with gender related content such as Women 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.
- 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
- The plans to address climate change and enhancing green growth. We plan to have projects to climate finance and plant and donate 2000 trees.
- The 15 percent of the school activities will be implemented to build a nature friendly universe.
- Have Paper free by having free campaigns and campus cleaning activities
- 60percent of the staff and students utilizing the counseling services to provide mental health support for students and staff.
- Offer monthly campaigns on HIV and AIDS and drug abuse to the youth to create awareness and effects among student and staff.
- Support monthly religious groups to assist student and staff mindfulness sessions.
- Completion of modification of Career Guidance building
- Repairs on Library and other Buildings at 80 Percent
- Partition 2 Buildings to accommodate the number of students
- Repairing and servicing all six 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 keyboard
- Start the Construction of a teaching facility and a Conference hall with offices.
- Procure ICT equipment and other macinery
- Procure 2 vehicles
- The details are in the work plan and procurement plans

VOTE: 303 Makerere University Business School

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

VOTE: 303 Makerere University Business School**Table 7.2: 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	72.337
Total		71.636	72.337

VOTE: 303 Makerere University Business School

VIII. PERSONNEL INFORMATION

Table 8.1: Staff Establishment Analysis

N / A

VOTE: 303 Makerere University Business School

Table 8.2: Staff Recruitment Plan

N/A