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

To hold 75% of the market in Business and Management Education in the country.

III. MAJOR ACHIEVEMENTS IN 2021/22

1. under field attachment for year 3 and 2 about 80percent get placement and about 50percent of MUBS students are retained by various corporates
2. MUBS had the best performing students in Humanities in the last Makerere University Graduation
3. MUBS has vocationalised the programmes to make students ready for the job market
4. MUBS has 84000 registered users on the MUBSEP Online platform, three Online workstations and teaching has been online with 300 zoom licences
4. 45% of staff and students vaccinated for COVID-19
5. Conducted voluntary HIV and AIDS tests to staff and students and surrounding community
6. Facilitated 1152 staff with emoluments and other staff welfare items such as contribution death of family members and weddings among others
7. Facilitated 21 persons with disabilities by providing gadgets and helpers as per Doctors recommendations
8. Subscribed to E-books and E-resources with 300 tittles e-books with a 10 concurrent users users per title
9. Audited the 4 regional campuses, Coordinated and followed up of the audit activities, printed audit reports, prepared audit files, reviewed meetings and held an exit meeting with External Auditors for the FY 2020-21
10. Made a supply of 40% of Drugs to both main & Regional Campuses, procured 50 protective equipment, purchased 50% of Covid- 19 test kits.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	62.645	62.645	62.645	62.645	62.645
	Non-Wage	40.536	40.536	47.419	47.419	47.419
Devt.	GoU	0.629	0.629	0.629	0.629	0.629
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		**103.810**	**103.810**	**110.693**	**110.693**	**110.693**
Total GoU+Ext Fin (MTEF)		**103.810**	**103.810**	**110.693**	**110.693**	**110.693**
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		**103.810**	**103.810**	**110.693**	**110.693**	**110.693**
Total Vote Budget Excluding		**103.810**	**103.810**	**110.693**	**110.693**	**110.693**

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

Billion Uganda Shillings	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:12 HUMAN CAPITAL DEVELOPMENT	**102.144**	**1.029**
SubProgramme:01 Education,Sports and skills	**102.144**	**1.029**
Sub SubProgramme:01 Delivery of Tertiary Education Programme	**1.263**	**0.000**
001 Arua Campus	0.154	0.000
002 Faculty of Commerce	0.014	0.000
003 Faculty of Computing and Informatics	0.158	0.000
004 Faculty of Energy Economics and Mgt	0.159	0.000
005 Faculty of Entrepreneurship and Business Administration	0.132	0.000
006 Faculty of Graduate Studies and Research	0.129	0.000
007 Faculty of Management	0.122	0.000
008 Faculty of Marketing Leisure and Hosp Mgt	0.206	0.000
009 Faculty of Vocational Distance Education	0.007	0.000
010 Jinja Campus	0.045	0.000
011 Mbale Campus	0.013	0.000
012 Mbarara Campus	0.125	0.000
Sub SubProgramme:02 General Administration and support services	**100.881**	**1.029**
001 Central Administration	96.046	0.000
002 Dean of students	4.835	0.000
003 Strategy and Projects	0.000	1.029
Total for the Vote	**102.144**	**1.029**

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 01 Education,Sports and skills				
Sub SubProgramme: 01 Delivery of Tertiary Education Programme				
Department: 001 Arua Campus				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/2022	184	190
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	0%	0%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	448	600
Department: 002 Faculty of Commerce				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	650	799

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme				
Department: 002 Faculty of Commerce				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	3%	4%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	2668	3015
Department: 003 Faculty of Computing and Informatics				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	400	456
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	8	9%
Budget Output: 320043 Teaching and Training				
PIAP Output: Tracer study reports				

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme				
Department: 003 Faculty of Computing and Informatics				
Budget Output: 320043 Teaching and Training				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	2021-2022	0	1
Department: 004 Faculty of Energy Economics and Mgt				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	350	469
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	8	9%
Department: 005 Faculty of Entrepreneurship and Business Administration				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	725	818
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme				
Department: 005 Faculty of Entrepreneurship and Business Administration				
Budget Output: 320036 Research, Innovation and Technology Transfer				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	12	13%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	3714	4058
Department: 006 Faculty of Graduate Studies and Research				
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	60	75%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	858	937
Department: 007 Faculty of Management				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 007 Faculty of Management

Budget Output: 320008 Community Outreach services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	285	303

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: STEM/STEI PhD staff trained/recruited

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	2	3%

Budget Output: 320043 Teaching and Training

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	1133	1238

Department: 008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320008 Community Outreach services

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	300	394

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: STEM/STEI PhD staff trained/recruited

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme

Department: 008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320036 Research, Innovation and Technology Transfer

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	5	6%

Budget Output: 320043 Teaching and Training

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	2669	2961

Department: 009 Faculty of Vocational Distance Education

Budget Output: 320008 Community Outreach services

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	350	420

Department: 010 Jinja Campus

Budget Output: 320008 Community Outreach services

PIAP Output: University, TVET students and graduates benefiting from work-based learning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	389	470

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: STEM/STEI PhD staff trained/recruited

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme				
Department: 010 Jinja Campus				
Budget Output: 320036 Research, Innovation and Technology Transfer				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage		1	2%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/20	1081	1181
Department: 011 Mbale Campus				
Budget Output: 320008 Community Outreach services				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No of awareness campaigns conducted	Number	2021/2022	1	2
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021/22	35	47
Budget Output: 320036 Research, Innovation and Technology Transfer				
PIAP Output: STEM/STEI PhD staff trained/recruited				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	202/22	0	0.5%
Budget Output: 320043 Teaching and Training				
PIAP Output: University, TVET students and graduates benefiting from work-based learning				

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Sub SubProgramme: 01 Delivery of Tertiary Education Programme				

Department: 011 Mbale Campus				

Budget Output: 320043 Teaching and Training				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/2020	196	214

Department: 012 Mbarara Campus				

Budget Output: 320008 Community Outreach Services				

PIAP Output: University, TVET students and graduates benefiting from work-based learning				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2020-21	250	278

Budget Output: 320036 Research, Innovation and Technology Transfer				

PIAP Output: STEM/STEI PhD staff trained/recruited				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2020-2021	0.1%	1%

Budget Output: 320043 Teaching and Training				

PIAP Output: University, TVET students and graduates benefiting from work-based learning				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019-2020	938	1025

Sub SubProgramme: 02 General Administration and support services				

Department: 001 Central Administration				

Budget Output: 000001 Audit and Risk Management				

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				

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Sub SubProgramme: 02 General Administration and support services				
Department: 001 Central Administration				
Budget Output: 000001 Audit and Risk Management				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021-2022	5.1	5.5%
Budget Output: 000004 Finance and Accounting				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	20.5	25%
Budget Output: 000005 Human Resource Management				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	21	25%
Budget Output: 000006 Planning and Budgeting services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	20.5	25%
Budget Output: 000007 Procurement and Disposal Services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/2022	75	80%
Budget Output: 000010 Leadership and Management				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	10.5	15%

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Sub SubProgramme: 02 General Administration and support services				
Department: 001 Central Administration				
Budget Output: 000014 Administrative and Support Services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	55	65%
Budget Output: 320001 Academic Affairs				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	21	25%
Budget Output: 320008 Community Outreach services				
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
% of HEIs meeting the BRMS	Percentage		3	5%
PIAP Output: University, TVET students and graduates benefiting from work-based learning				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No of awareness campaigns conducted	Number	2021/22	3	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2019/2020	6000	7500
Budget Output: 320010 E-Learning, and innovation services				
PIAP Output: ICT enabled teaching undertaken				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021/22	60	70%
80% of HEIs provided with campus wi-fi	Percentage	2021/22	85	90%

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Sub SubProgramme: 02 General Administration and support services				

Department: 001 Central Administration				

Budget Output: 320010 E-Learning, and innovation services				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
An ICT policy for education and sports formulated	Text	2021/2022	1	1
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021-2022	5	8
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021/22	1	2

Budget Output: 320013 Estates Management				

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage	2021/22	26.3	30%

Budget Output: 320021 Hospital Management and Support Services				

PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage		5	10%

PIAP Output: Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of key populations accessing HIV prevention interventions	Percentage	2021/22	60	80%
No. of health workers trained to deliver KP friendly services	Number	2021/22	3	5
No. of voluntary medical male circumcisions done	Number	20218	20	35

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Sub SubProgramme: 02 General Administration and support services				
Department: 001 Central Administration				
Budget Output: 320021 Hospital Management and Support Services				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of youth-led HIV prevention programs designed and implemented	Number	2021/22	2	2
Budget Output: 320026 Library services				
PIAP Output: Digital repository developed for all education resource materials				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
Established education resources repository	Text	2021/22	1	1
Department: 002 Dean of students				
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: Students admitted in STEM/STEI in HEI				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021/2022	1300	1500
Ratio of STEI/STEM students to Arts students	Ratio	2021/2022	1:5	1:3
Project: 1607 Retooling of Makerere University Business School				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Targets**
				2022/23
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021/22	0	0
PIAP Output: NCHE's Basic Requirements and Minimum Standards in HEIs enforced				

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Sub SubProgramme: 02 General Administration and support services				
Project: 1607 Retooling of Makerere University Business School				
Budget Output: 000003 Facilities and Equipment Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of HEIs meeting the BRMS	Percentage		51%	70%

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VI. VOTE NARRATIVE

Vote Challenges

1. Government contribution to staff salaries is insufficient to fill the establishment by at least 50percent as required by NCHE
2. NSSF and LOA to government is not enough
3. Government does not contribute to internship of government sponsored students
4. MUBS does not receive any research funding
5. MUBS benefit from the loan scheme is minimal with only 12 students for the academic year 2021-2022 and yet we offer catering and ICT programmes
6. Capital Development funding was reduced by 80 affecting the procurement of furniture and equipment.
7. We have approvals from Ministry Public Service and Ministry of Works to procure the Principals vehicle but funds have been cut
8. MUBS has a challenge of office space for Professors and Associate Professors to supervise students research
9. The Institution has insufficient funds for to develop young staff it prides itself in
10. Non-wage Budget cut affecting the operations of the institution
11. Lack of office space for the growing number of Professors to conduct research

Plans to improve Vote Performance

1.MUBS intends to rehabilitate and equip the catering unit that has more than 750 students
2. MUBS plans to establish and equip business incubation labs in these campuses
3. MUBS intends to strengthen MUBSEP platform where students access and download learning materials.
4. MUBS tends to build online capacity of the centres
5. MUBS intends to have an improved infrastructure to support students workstations to deal with operational challenges
6. MUBS plans to improve Internet Bandwidth and dedicated fiber internet for the studios
7. Provide Academic staff with laptops to enable blended teaching
8. Supporting Economic Forum Research activities

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To reduce vulnerability and gender inequality among staff and students
Issue of Concern	- Limited implementation of gender issues in the core functions of the school
Planned Interventions	- To create a Nursing place for mothers - Sponsor female for further education - Disability Awareness activities - Train and empower women in leadership - Give equal opportunities to both women and men - Create a platform for gender mainstreaming
Budget Allocation (Billion)	0.500
Performance Indicators	- One (1) created and furnished Nursing home - 8 female staff sponsored to undergo further training. - 32 PWDs facilitated

ii) HIV/AIDS

OBJECTIVE	To reduce mortality risk due to communicable diseases (TB, HIV/AIDS), Malaria
Issue of Concern	Increased cases of HIV/AIDS among the youth
Planned Interventions	- Health education and sensitization talks on disease prevention, - Conduct testing and Counselling - Procure equipment and materials for sensitization - Conduct safe male circumcision
Budget Allocation (Billion)	0.100
Performance Indicators	- 4 sensitization talks - Designed and printed of 2000 IEC materials - Two sessions for counseling testing - 50 males safely circumcised

iii) Environment

OBJECTIVE	To improve greening and waste management methods for health living
Issue of Concern	Decreasing green cover
Planned Interventions	- Planting of trees in the School - Procurement of dustbins to enhance proper waste disposal. - Maintenance of the School Compound and the garden chairs - Reduction of paper usage in the School
Budget Allocation (Billion)	0.050
Performance Indicators	- 80% maintained compound - Planting of 5,000 trees - A digitized storage facility - Environmental Policy approved

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iv) Covid

OBJECTIVE	To increase awareness of COVID -19 and successful implementation of SOPs
Issue of Concern	Lack of framework for promotion of safety at the University and containment of global emergencies
Planned Interventions	- Expand and renovate the existing a new Health Centre and provision physical health facilities and counselling of staff and students -Medical supplies related to COVID-19 (Screening, sanitation, fumigation - Facilitating Social Distance in lecture
Budget Allocation (Billion)	0.400
Performance Indicators	- Conduct 40% online classes - improved health centre and 80% stocked with medical supplies

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Administrative Assistant	M8.8	161	113
Administrator	M7.8	198	84
Assistant Director	M5.8	30	14
Assistant Lecturer	M8.3	201	53
Assoc. Professor	M4.3	201	14
Dean of Students	M3.8	1	0
Deputy Director	M4.8	30	20
Lecturer	M6.8	604	298
Office Assistant	M21.8	201	71
Professor	M3.8	101	8
School Bursar	M3.8	1	0
School Secretary	M3.2	1	0
Senior Administrator	M6.6	75	14
Senior Lecturer	M5.8	302	58
Supervisor	M20.9	135	92
Teaching Assistant	M8.2	201	172

VOTE: 303 Makerere University Business School

Table 9.2: Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Administrative Assistant	M8.8	161	113	48	25	1,687,780	506,334,000
Administrator	M7.8	198	84	114	60	3,651,468	1,314,528,480
Assistant Director	M5.8	30	14	16	6	2,769,952	199,436,544
Assistant Lecturer	M8.3	201	53	148	49	1,575,782	926,559,816
Assoc. Professor	M4.3	201	14	187	49	3,932,871	2,312,528,148
Dean of Students	M3.8	1	0	1	1	3,728,089	44,737,068
Deputy Director	M4.8	30	20	10	2	3,302,815	79,267,560
Lecturer	M6.8	604	298	306	149	2,064,182	3,690,757,416
Office Assistant	M21.8	201	71	130	21	431,506	108,739,512
Professor	M3.8	101	8	93	20	3,730,490	895,317,600
School Bursar	M3.8	1	0	1	1	3,730,490	44,765,880
School Secretary	M3.2	1	0	1	1	3,307,051	39,684,612
Senior Administrator	M6.6	75	14	61	10	2,037,268	244,472,160
Senior Lecturer	M5.8	302	58	244	75	2,769,952	2,492,956,800
Supervisor	M20.9	135	92	43	21	685,862	172,837,224
Teaching Assistant	M8.2	201	172	29	15	1,553,382	279,608,760
Total					**505**	**40,958,940**	**13,352,531,580**