VOTE: 303   Makerere University Business School

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To continue to provide human resource in business and business startups as a response to the growth of the economy.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2022/23		FY2023/24	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	62.645	15.046	62.645	65.777	72.355	79.590	79.590
	Non Wage	41.036	6.657	41.036	50.805	60.966	82.304	82.304
Devt.	GoU	3.629	0.000	2.126	2.126	2.551	3.571	3.571
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**
Total GoU+Ext Fin (MTEF)		**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
12 HUMAN CAPITAL DEVELOPMENT							
01 Delivery of Tertiary Education	2.236	0.110	3.055	3.936	4.935	4.935	4.935
02 General Administration and	105.074	21.593	102.751	114.772	130.936	160.530	160.530
Total for the Programme	**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**
Total for the Vote: 303	**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 01 Delivery of Tertiary Education Programme							
Recurrent							
001 Arua Campus	0.154	0.007	0.185	0.265	0.332	0.332	0.332
002 Faculty of Commerce	0.242	0.013	0.401	0.391	0.490	0.490	0.490
003 Faculty of Computing and Informatics	0.158	0.012	0.250	0.279	0.350	0.350	0.350
004 Faculty of Energy Economics and Mgt	0.159	0.017	0.316	0.280	0.351	0.351	0.351
005 Faculty of Entrepreneurship and Business Administration	0.298	0.020	0.406	0.467	0.585	0.585	0.585
006 Faculty of Graduate Studies and Research	0.129	0.000	0.179	0.240	0.301	0.301	0.301
007 Faculty of Management	0.122	0.006	0.153	0.231	0.290	0.290	0.290
008 Faculty of Marketing Leisure and Hosp Mgt	0.206	0.014	0.340	0.343	0.430	0.430	0.430
009 Faculty of Vocational Distance Education	0.157	0.010	0.095	0.278	0.349	0.349	0.349
010 Jinja Campus	0.335	0.000	0.330	0.516	0.647	0.647	0.647
011 Mbale Campus	0.088	0.003	0.069	0.130	0.163	0.163	0.163
012 Mbarara Campus	0.187	0.009	0.331	0.516	0.647	0.647	0.647
Total for the Sub-SubProgramme	**2.236**	**0.110**	**3.055**	**3.936**	**4.935**	**4.935**	**4.935**
Sub-SubProgramme: 02 General Administration and support services							
Recurrent							
001 Central Administration	96.609	20.444	96.590	105.811	119.550	146.959	146.959
002 Dean of students	4.835	1.149	4.035	6.835	8.835	10.000	10.000

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Development

1607 Retooling of Makerere University Business School	3.629	0.000	2.126	2.126	2.551	3.571	3.571
Total for the Sub-SubProgramme	**105.074**	**21.593**	**102.751**	**114.772**	**130.936**	**160.530**	**160.530**
Total for the Programme	**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**
Total for the Vote: 303	**107.310**	**21.702**	**105.806**	**118.707**	**135.871**	**165.465**	**165.465**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	**BFP Performance**	**Plan**	**MEDIUM TERM PLANS**

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

FY2022/23 Plan	BFP Performance	FY2023/24 Plan	MEDIUM TERM PLANS
To have 10 staff complete PHD annually To conduct an ICT week To conduct one Marketers week To conduct Entrepreneurship week To have Tourism and Hospitality Day To have 2000 students admitted on STEM and STEI Programmes		- Establish a research and innovation fund amounting to 640m to obtain 30 publications to support high impact research and 3 Entrepreneurship innovations that informs national development priorities - Remunerate 1465 staff - Train 176 staff - Admit register lecture and examine 20000 students - Construct and maintain Sqm of office and lecture space	- Establish a research and innovation fund amounting to 1bn to obtain 50 publications support high impact research and 5 Entrepreneurship innovations that informs national development priorities - Fill staff establishment by 60 percent - Attain 200 Phd holders by 2027 - Increase registered students by 20 percent by 2027 - increase office and lecture space by 10 percent in 2027

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

FY2022/23 Plan	BFP Performance	FY2023/24 Plan	MEDIUM TERM PLANS
		- Subscribe to 40 E- Journals and procure 600 E- library book titles - Develop 2 online self paced programmes - Maintain the library Depository system of 30 Publications made	-Subscribe to 50 E- Journals and procure 1000 E- library book titles - Develop 5 online self paced programmes

Programme Intervention: 12050103 Establish a functional labour market

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- To conduct guidance and skills development to 7500 students - To have 3 graduate business incubates - To graduate 5733 students and increase labour employability by 36% - Have 98 PhDs and 13 Professors - 55% of employers satisfied by MUBS training		-40% of labour force transitioning from training into decent employment -Attain 30% STEM Programmes - Have 40% of students taking science course	-60% of labour force transitioning from training into decent employment -Attain 50% STEM Programmes - Have 50% of students taking science course

Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

To have a staff to student ratio by 1 to 20 To fill establishment to 52 percent academic and 77 percent administrative staff To attain 80 percent Compliance to the gender and equity certificate To achieve 65 percent NCHE BRMS		- 80% of the institution meeting the National Council of Higher Education (NCHE) Basic Requirement's and minimum Standards - Fill staff establishment to 57% academic and 84% administrative	- 95% of the institution meeting the National Council of Higher Education (NCHE) Basic Requirement's and minimum Standards -Fill staff establishment to 80% academic and 91% administrative

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	12 HUMAN CAPITAL DEVELOPMENT
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
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	150	190	75	127
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	1%	0%		2%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	388	600	388	570
Department:	002 Faculty of Commerce					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	950	799	0	1500
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	3%	4%	1%	5%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	3225	3015	3225	3500
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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	523	456	0	600
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9		9%	3%	10%
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
Ratio of STEI/STEM students to	Number	2021-2022	1.3			1:2
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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme				
PIAP Output:	University, TVET students and graduates benefiting from work-based learning				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	650	469	500	800
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021/22	5%	9%		6%
Budget Output:	320043 Teaching and Training					
PIAP Output:	Students admitted in STEM/STEI in HEI					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number	2021-22	1:3.6	1:1	0	1:5
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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	800	818	0	1000
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	20-21	1%	15%	4%	2%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	20-21	3948	4058	3948	4100
Department:	006 Faculty of Graduate Studies and Research					
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	20%	75%	20%	30%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	617	937	617	800
Department:	007 Faculty of Management					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	246	303	120	305
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	1%	3%	1%	2%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	1405	1238	1405	1600
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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2022		394	350	1210
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2022-23	40%	6%	2%	60%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	2773	2961	2773	2793
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					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	185	420	380	150
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	592	1268	592	800
Budget Output:	320045 Affiliations and Extensions					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021-22	55%	55%	15%	60%
Department:	010 Jinja Campus					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	250	470	162	400
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	4%			5%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	689	1181	689	800
Department:	011 Mbale Campus					
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	80	47		100
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	154	214		300
Department:	012 Mbarara Campus					
Budget Output:	320008 Community Outreach Services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	200	278	320	230
Budget Output:	320036 Research, Innovation and Technology Transfer					
PIAP Output:	STEM/STEI PhD staff trained/recruited					
Programme Intervention:	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	2%	1%	0%	3%
Budget Output:	320043 Teaching and Training					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					

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Sub SubProgramme:	01 Delivery of Tertiary Education Programme					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	725	1025	725	900

Sub SubProgramme:	02 General Administration and support services					
Department:	001 Central Administration					
Budget Output:	000001 Audit and Risk Management					
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention:	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	2022				
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	70%	5.5%	1.4%	75%
Budget Output:	000004 Finance and Accounting					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	80%	25%	6.2%	85%
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	75%	25%	6.2%	80%
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	80%	80%	20%	85%
Budget Output:	000010 Leadership and Management					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	80%	15%	1.4%	87%
Budget Output:	000014 Administrative and Support Services					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	85%	65%	16.2%	90%
Budget Output:	320001 Academic Affairs					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2022	60%	25%	6.3%	70%
Budget Output:	320008 Community Outreach services					
PIAP Output:	University, TVET students and graduates benefiting from work-based learning					
Programme Intervention:	12050101 Accelerate the acquisition of urgently needed skills in key growth areas.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
No of awareness campaigns conducted	Number	2021	30	4	1	50
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021	1600	7500	2000	2500
Budget Output:	320010 E-Learning, and innovation services					
PIAP Output:	ICT enabled teaching undertaken					
Programme Intervention:	12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision					

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Sub SubProgramme:	02 General Administration and support services					
PIAP Output:	ICT enabled teaching undertaken					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2021	50%	70%	20%	55%
80% of HEIs provided with campus wi-fi	Percentage	2021	80%	90%	25%	85%
An ICT policy for education and sports formulated	Text	2021	1	2	1	2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021	1	2	1	2
Budget Output:	320013 Estates Management					
PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced					
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2022/23**		**FY2023/24**
				Target	**Q1 Performance**	**Proposed**
% of HEIs meeting the BRMS	Percentage	2021	70%	30%	7.5%	80%
Budget Output:	320021 Hospital Management and Support Services					
PIAP Output:	Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases					
Programme Intervention:	12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach					

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Sub SubProgramme:	02 General Administration and support services
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021	2			4
No. of voluntary medical male circumcisions done	Number	2021	50	35		100

Budget Output:	320026 Library services
PIAP Output:	Digital repository developed for all education resource materials
Programme Intervention:	12050102 Develop digital learning materials and operationalize Digital Repository

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Established education resources repository	Text	2021	1	1		3

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

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021	3685	1500	1035	6207
Ratio of STEI/STEM students to Arts students	Number	2021	1:3	1:3	1:3	1:2

Project:	1607 Retooling of Makerere University Business School
Budget Output:	000003 Facilities and Equipment Management

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Sub SubProgramme:	02 General Administration and support services
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions
Programme Intervention:	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021-2022	0	0		1

PIAP Output:	NCHE's Basic Requirements and Minimum Standards in HEIs enforced
Programme Intervention:	12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education

Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of HEIs meeting the BRMS	Percentage	2021-22	20%			25%

V5: VOTE CROSS CUTTING ISSUES

i)   Gender and Equity

OBJECTIVE	To obtain inclusion and equity in the institution and community
Issue of Concern	Limited implementation of gender issues in the core functions of the school
Planned Interventions	- To maintain Nursing home for mothers - Sponsor females for further education - Conduct Disability awareness activities - Train and Empower women in Leadership - Give equal opportunities to both male and female -Create a platform for gender mainstreaming
Budget Allocation (Billion)	0.5
Performance Indicators	- 1 Nursing home maintained - 10 female staff facilitated for further training - 32 PWDs facilitated - Hold a Disability day for awareness

ii)   HIV/AIDS

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OBJECTIVE	Reduce high mortality rate due to high risk communicable diseases
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 - Conduct voluntary safe male circumcision - Staff trainings
Budget Allocation (Billion)	138000000
Performance Indicators	4 sensitization talks 10 members of staff (5 male and 5 female) trained HIV/AIDS testing, counselling and SMC 80% of staff and students tested for HIV/AIDS 60% of students and staff attending quarterly workshops

iii)   Environment

OBJECTIVE	To reduce negative climate impact
Issue of Concern	Improve greening and waste management methods
Planned Interventions	- Planting trees in the school - Procurement of dustbins to enhance proper waste disposal - Maintenance of school compound and the garden chairs - Reduced paper usage in the school
Budget Allocation (Billion)	0.1
Performance Indicators	- 85% of compound maintained - Planting 6,000 trees - A digitalized storage facility maintained - Operationalize the environmental unit and policy

iv)   Covid

OBJECTIVE	Curb the COVID-19 pandemic and other disease outbreaks
Issue of Concern	Lack of framework for promotion of safety at the University
Planned Interventions	- Extend and renovate the existing Health Centre and provision of physical health facilities - Counselling staff and students - Medical supplies related to COVID-19 (Screening, sanitation, fumigation) - Facilitating SOPs
Budget Allocation (Billion)	0.4
Performance Indicators	- Conduct 50% Online classes - Improved health Centre with 80% stocked with medical supplies