

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

III. MAJOR ACHIEVEMENTS IN 2022/23

1. Registered and Examined 13,507 as at end of semester one 2022-23 Academic year.
2. Carried Research and presented in conferences 5 proposals.
Reviewed 2 Masters Programmes
3. Conducted hybrid lectures with 50% online and 50% face to face.
4. 75% of students were supervised on internship
The school supervised 3865 number of internship with different entities which were both public and private.
5. Offered MUBS Scholarships to by tuition waiver to 10 1st class students and 2 disabled persons.
6. Paid living out allowances to 73 year one 2022/23 Government sponsored students.
7. Facilitated 83 members on School staff development programmes (60 Academic & 23 Admin. staff).
8. 3 Short term training were conducted for staff (Mgt Skills for Young Executives, Induction for Deans & HODs & Mgt of Meetings).
9. Reviewed the MUBS Human Resource
Manual for better service delivery.
10. Conducted 6 Council/Board meetings including sub-committees. Had a Retreat for Appointments Committee to finalize the manual review exercise.
11. Recruited 155 staff in school service.
12. Paid condolences to 10 staff who lost their dear ones.
13. Paid emoluments to 1359 members of staff. These include 20 members with disabilities.
14. The School Health Center conducted 9 tests for COVID-19.
15. Collected 152 Units of blood during blood donation exercise.
16. Held 3 zoom lectures on mental health
17. Carried out HIV/AIDS tests and medical examination to 809 first year students.
18. Supplied drugs to all Campuses equivalent to Shs 14m.
19. Procured an Autoclave machine for the Health Centre
20. Conducted career guidance to 4 secondary schools
21. Organized 4 groups of women in Entrepreneurship forum
22. Have 21% structural routine and preventative
maintenance done, have 1000 newly acquired
assets engraved, pay insurance for 6 vehicles,

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	62.645	31.320	62.645	65.777	72.355	79.590	87.549
	Non-Wage	41.036	17.736	41.038	52.038	62.446	74.935	89.173
Devt.	GoU	3.629	0.000	2.126	2.126	2.551	2.933	3.227
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	107.310	49.056	105.809	119.941	137.351	157.459	179.949	
Total GoU+Ext Fin (MTEF)	107.310	49.056	105.809	119.941	137.351	157.459	179.949	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Total Budget	107.310	49.056	105.809	119.941	137.351	157.459	179.949	
Total Vote Budget Excluding Arrears	107.310	49.056	105.809	119.941	137.351	157.459	179.949	

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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 2023/24	
	Recurrent	Development
Programme:12 Human Capital Development	103.683	2.126
SubProgramme:01 Education,Sports and skills	103.683	2.126
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.938	0.000
001 Arua Campus	0.183	0.000
002 Faculty of Commerce	0.294	0.000
003 Faculty of Computing and Informatics	0.214	0.000
004 Faculty of Energy Economics and Mgt	0.280	0.000
005 Faculty of Entrepreneurship and Business Administration	0.386	0.000
006 Faculty of Graduate Studies and Research	0.169	0.000
007 Faculty of Management	0.193	0.000
008 Faculty of Marketing Leisure and Hosp Mgt	0.402	0.000
009 Faculty of Vocational Distance Education	0.084	0.000
010 Jinja Campus	0.365	0.000
011 Mbale Campus	0.078	0.000
012 Mbarara Campus	0.290	0.000
Sub SubProgramme:02 General Administration and support services	100.745	2.126
001 Central Administration	95.001	0.000
002 Dean of students	5.744	0.000
003 Strategy and Projects	0.000	2.126
Total for the Vote	103.683	2.126

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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: 004 Faculty of Energy Economics and Mgt

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Ratio of STEI/STEM students to Arts students	Ratio	2021-22	1:3.6	1:1	1.1	1:5

Department: 008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: Research and Innovation fund established in public universities

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021- 2022	10			15

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

VOTE: 303 Makerere University Business School**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****PIAP Output: STEM/STEI PhD staff trained/recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2022-23	40%	6%	1.5%	60%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	185	420	309	150

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021- 2022	60%	1.5%	0.4%	70%

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.**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 009 Faculty of Vocational Distance Education****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021-2022	20			30

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-22	55%			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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	250	470	350	400

Budget Output: 320036 Research, Innovation and Technology Transfer**PIAP Output: Research and Innovation fund established in public universities**

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

VOTE: 303 Makerere University Business School**Sub SubProgramme: 01 Delivery of Tertiary Education Programme****Department: 010 Jinja Campus****Budget Output: 320036 Research, Innovation and Technology Transfer****PIAP Output: Research and Innovation fund established in public universities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of public universities with a Research and Innovation Fund	Number	2021- 2022	10			30

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	2021-22	4%			5%

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2021-22	200	278	106	230

VOTE: 303 Makerere University Business School**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A central digital repository for all education resources for all subsectors established	Text	2022	1			1
Digital libraries established in HEIs that are accessible to all categories of learners including those with Special Needs	Text	2022	2			3

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2022	70%	5.5%	1.5%	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**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2022	80%	25%	10%	85%

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central Administration****Budget Output: 000005 Human Resource 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2022	80	25%	10%	85%

Budget Output: 000014 Administrative 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2022	85%	65%	16%	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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% 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.**

VOTE: 303 Makerere University Business School**Sub SubProgramme: 02 General Administration and support services****Department: 001 Central 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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of awareness campaigns conducted	Number	2021	30	4	1	50

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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021	3685	1500	752	6207
Ratio of STEI/STEM students to Arts students	Ratio	2021	1:3	1:3	1:3	1:2

Project: 1607 Retooling of Makerere University Business School**Budget Output: 000003 Facilities and Equipment Management****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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of HEIs meeting the BRMS	Percentage	2021-22	20%			25%

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VI. VOTE NARRATIVE

Vote Challenges

1. The variance in releases especially Retooling where only Shs 0.209bn (5.8%) was released out of the Appropriated budget of Shs 3.629billion. This creates a challenge by failing to offer students a conducive environment for teaching and learning.
2. Non-wage was also released less by Shs 1.62bn (11%) of expected.
3. Failure to allocate recruitment funds has affected staff on person to holder who are not paid the right salary.
4. Failure by Government to allocate funds on the verified arrears has affected the budget of 2022/23 where by, in order to avoid litigation, the school had to offset some crucial outstanding payments to get more services. This indicates that arrears will be a recurring item if not addressed.
5. A total of Shs 5.09bn bills is still outstanding.

Plans to improve Vote Performance

1. Register 20691 students for the year 2023-24
2. Establish a Research and Innovation fund of Shs 1bn to support high impact research and innovations that inform National Development priorities
3. Have 100 Publications in outstanding profile Journals to improve teaching and learning
4. Attain 165 PhD holders
6. Subscribe to 60 E- Journals and procure 600 E-Library book titles
7. Develop 2 Online self paced programmes
8. Maintain the library repository system
9. Procure 748 office and class room furniture
10. Procure 387 ICT Equipment for the ICT Laboratory
11. Procure 22 Specialized Equipment for the Health centre and ICT labs
12. Offer SKIDEP to 5000 Finalist Students
13. Graduated a total of 6000 students on across Programmes
12. Conduct tracer studies to 2 Regions to assess the impact of the institutions Programmes

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 Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
141501	Rent & Rates - Non-Produced Assets – from private entities	0.100	0.000
142212	Educational/Instruction related levies	56.435	56.237
144149	Miscellaneous receipts/income	0.310	0.000
Total		56.846	56.237

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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 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	<ul style="list-style-type: none"> - 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)	0.500
Performance Indicators	<ul style="list-style-type: none"> - 1 Nursing home maintained - 10 female staff facilitated for further training - 32 PWDs facilitated - Hold a Disability day for awareness

ii) HIV/AIDS

OBJECTIVE	Reduce high mortality rate due to high risk communicable diseases
Issue of Concern	Increased cases of HIV/AIDS among the youth
Planned Interventions	<ul style="list-style-type: none"> - Health education and sensitization talks on disease prevention - Conduct testing and Counselling - Conduct voluntary safe male circumcision - Staff trainings
Budget Allocation (Billion)	0.138
Performance Indicators	<ul style="list-style-type: none"> 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

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Planned Interventions	<ul style="list-style-type: none"> - 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
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Budget Allocation (Billion)	0.100
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Performance Indicators	<ul style="list-style-type: none"> - 85% of compound maintained - Planting 6,000 trees - A digitalized storage facility maintained - Operationalize the environmental unit and policy
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iv) Covid

OBJECTIVE	Curb the COVID-19 pandemic and other disease outbreaks
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Issue of Concern	Lack of framework for promotion of safety at the University
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Planned Interventions	<ul style="list-style-type: none"> - 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
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Budget Allocation (Billion)	0.400
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Performance Indicators	<ul style="list-style-type: none"> - Conduct 50% Online classes - Improved health Centre with 80% stocked with medical supplies
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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A