

VOTE: 303 Makerere University Business School

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62,644,742.26	62,644,742.26	15,661,185.56	15,045,780.58	25.0 %	24.0 %	96.1 %
	Non-Wage	41,035,833.12	41,035,833.12	9,541,848.872	6,666,470.279	23.3 %	16.2 %	69.9 %
Dev.	GoU	3,629,000.000	3,629,000.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		107,309,575.3	107,309,575.3	25,203,034.43	21,712,250.86	23.5 %	20.2 %	86.1 %
Total GoU+Ext Fin (MTEF)		107,309,575.3	107,309,575.3	25,203,034.43	21,712,250.86	23.5 %	20.2 %	86.1 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		107,309,575.3	107,309,575.3	25,203,034.43	21,712,250.86	23.5 %	20.2 %	86.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		107,309,575.3	107,309,575.3	25,203,034.43	21,712,250.86	23.5 %	20.2 %	86.1 %
Total Vote Budget Excluding Arrears		107,309,575.388	107,309,575.388	25,203,034.438	21,712,250.864	23.5 %	20.2 %	86.1 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	107.310	107.310	25.203	21.713	25.2 %	21.7 %	86.2 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	0.293	0.120	0.3 %	0.1 %	41.0 %
Sub SubProgramme:02 General Administration and support services	105.074	105.074	24.910	21.593	24.9 %	21.6 %	86.7 %
Total for the Vote	107.310	107.310	25.203	21.713	25.2 %	21.7 %	86.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.035	Bn Shs	Department : 002 Faculty of Commerce
Reason: Field attachment claims being processed to be paid in Quarter two 2022/2023		
<i>Items</i>		
0.035	UShs	224008 Educational Materials and Services
Reason:		
0.015	Bn Shs	Department : 003 Faculty of Computing and Informatics
Reason: Funds for field attachment on going		
<i>Items</i>		
0.015	UShs	224008 Educational Materials and Services
Reason:		
0.006	Bn Shs	Department : 004 Faculty of Energy Economics and Mgt
Reason: Field attachment not yet paid		
<i>Items</i>		
0.006	UShs	224008 Educational Materials and Services
Reason:		
0.027	Bn Shs	Department : 005 Faculty of Entrepreneurship and Business Administration
Reason: Field attachment on-going to be paid in Quarter two 2022/23		
<i>Items</i>		
0.027	UShs	224008 Educational Materials and Services
Reason:		
0.008	Bn Shs	Department : 007 Faculty of Management
Reason: 0		
<i>Items</i>		
0.008	UShs	224008 Educational Materials and Services
Reason:		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Sub Programme: 01 Education,Sports and skills		
0.037	Bn Shs	Department : 008 Faculty of Marketing Leisure and Hosp Mgt
Reason: To pay for field attachment activities on-going		
<i>Items</i>		
0.037	UShs	224008 Educational Materials and Services
Reason:		
0.002	Bn Shs	Department : 009 Faculty of Vocational Distance Education
Reason: To cover field attachment costs		
<i>Items</i>		
0.002	UShs	224008 Educational Materials and Services
Reason:		
0.037	Bn Shs	Department : 010 Jinja Campus
Reason: To pay field attachment and practical lessons for catering students on-going		
<i>Items</i>		
0.037	UShs	224008 Educational Materials and Services
Reason:		
0.000	Bn Shs	Department : 011 Mbale Campus
Reason: 0		
<i>Items</i>		
0.004	Bn Shs	Department : 012 Mbarara Campus
Reason: To cover field attachment costs		
<i>Items</i>		
0.004	UShs	224008 Educational Materials and Services
Reason:		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
2.436	Bn Shs	Department : 001 Central Administration
Reason: Teaching and marking allowances not yet paid. Other funds encumbered awaiting delivery. Some un spent balances are for due to procurement delays and invoicing by entities.		
<i>Items</i>		
0.959	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

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(i) Major unspent balances

Departments , Projects		
Sub SubProgramme:02 General Administration and support services		
Sub Programme: 01 Education,Sports and skills		
2.436	Bn Shs	Department : 001 Central Administration
Reason: Teaching and marking allowances not yet paid. Other funds encumbered awaiting delivery. Some un spent balances are for due to procurement delays and invoicing by entities.		
Items		
Reason:		
0.548	UShs	212101 Social Security Contributions
Reason:		
0.243	UShs	223003 Rent-Produced Assets-to private entities
Reason:		
0.260	UShs	282301 Transfers to Government Institutions
Reason:		
	Bn Shs	Department : 002 Dean of students
Reason: Funds to pay Living Out Allowances for students who delay to register and sports activities		
Items		
0.266	UShs	282103 Scholarships and related costs
Reason:		
0.000	Bn Shs	Project : 1607 Retooling of Makerere University Business School
Reason: 0		
Items		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	190	75
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	388
Department:002 Faculty of Commerce			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	799	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	4%	1%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:002 Faculty of Commerce			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3015	3225
Department:003 Faculty of Computing and Informatics			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	456	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	3%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010303 Tracer study reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	0
Department:004 Faculty of Energy Economics and Mgt			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	500

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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 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	
Budget Output 320043 Teaching and Training			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	2
Ratio of STEI/STEM students to Arts students	Ratio	1:1	0
Department:005 Faculty of Entrepreneurship and Business Administration			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	818	0
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	4%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	3948
PIAP Output 1205010303 Tracer study reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	



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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:006 Faculty of Graduate Studies and Research			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	20%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	937	617
PIAP Output 1205010303 Tracer study reports			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	
Department:007 Faculty of Management			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	120
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	3%	1%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1238	1405

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:008 Faculty of Marketing Leisure and Hosp Mgt			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	394	350
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	2%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2961	2773
Department:009 Faculty of Vocational Distance Education			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	380
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1.5%	0%

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:009 Faculty of Vocational Distance Education			
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1268	592
Budget Output 320045 Affiliations and Extensions			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	55%	15%
Department:010 Jinja Campus			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	470	162
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	689
Department:011 Mbale Campus			
Budget Output 320008 Community Outreach services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:011 Mbale Campus			
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0.5%	
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	
Department:012 Mbarara Campus			
Budget Output 320008 Community Outreach Services			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	278	320
Budget Output 320036 Research, Innovation and Technology Transfer			
PIAP Output 1202030306 STEM/STEI PhD staff trained/recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1%	0%
Budget Output 320043 Teaching and Training			
PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	725

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output 000001 Audit and Risk Management			
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	5.5%	1.4%
Budget Output 000004 Finance and Accounting			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	6.2%
Budget Output 000005 Human Resource Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	6.3%
Budget Output 000006 Planning and Budgeting services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	25%	6.2%
Budget Output 000007 Procurement and Disposal Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	80%	20%
Budget Output 000010 Leadership and Management			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	15%	1.4%
Budget Output 000014 Administrative and Support Services			
PIAP Output 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	65%	16.2%

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<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
<b>Department:001 Central Administration</b>			
Budget Output 320001 Academic Affairs			
<b>PIAP Output 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of HEIs meeting the BRMS	Percentage	25%	6.3%
Budget Output 320008 Community Outreach services			
<b>PIAP Output 1205010112 University, TVET students and graduates benefiting from work-based learning</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No of awareness campaigns conducted	Number	4	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7500	2000
Budget Output 320010 E-Learning, and innovation services			
<b>PIAP Output 1202010401 ICT enabled teaching undertaken</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	8	2
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	1
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	70%	20%
80% of HEIs provided with campus wi-fi	Percentage	90%	25%
An ICT policy for education and sports formulated	Text	2	1
Budget Output 320013 Estates Management			
<b>PIAP Output 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
% of HEIs meeting the BRMS	Percentage	30%	7.5%
Budget Output 320021 Hospital Management and Support Services			
<b>PIAP Output 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 1</b>
No. of health workers trained to deliver KP friendly services	Number	5	1

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Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
Department:001 Central Administration			
Budget Output 320021 Hospital Management and Support Services			
PIAP Output 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of voluntary medical male circumcisions done	Number	35	
No. of youth-led HIV prevention programs designed and implemented	Number	2	1
% of key populations accessing HIV prevention interventions	Percentage	80%	20%
Budget Output 320026 Library services			
PIAP Output 1205010203 Digital repository developed for all education resource materials			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Established education resources repository	Text	1	
Department:002 Dean of students			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output 1202030307 Students admitted in STEM/STEI in HEI			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1035
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1:3
Project:1607 Retooling of Makerere University Business School			
Budget Output 000002 Construction management			
PIAP Output 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	70%	
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	

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## Performance highlights for the Quarter

The total release for quarter one was Shs 25.2bn as follows: Wage - Shs 15.66bn; Non-wage - Shs 9.36bn; Gratuity - Shs 0.072bn and Subvention - Shs 0.105bn. Out of which Shs 21.7bn was spent on goods and services. A total of Shs 22.56bn was called as Non-tax Revenue for the period under review. Registered 18427 students on all school programmes for Semester two 2021/2022. Placed and Supervised 3,400 students on Internship. Adopted 60% Online teaching and 40% face to face. Paid living out allowances to 1035 Government Sponsored students. We trained 80 student leaders in leadership skills. Facilitated 35 persons with disabilities. Participated in 10 sports leagues and carried out 20 student activities. Paid salaries to 1333 staff members. Recruited 97 staff members (57 Academic; 11 Senior Administrative; 13 Support Staff) and 12 Part - time staff. Processed and paid Headship and responsibility allowances to 119 members of management. Conducted two (2) Short-term trainings where 440 members attended. Facilitated 13 staff on long-term trainings (12 PhD & 1 Masters). Facilitated 4 staff on their weddings and 7 with condolences. Facilitated 1 staff with medical bills. Invoice for E-Journals received. From July -September, 2022 a total of 27 one on one counseling sessions were conducted. 2 cases were managed by tele-counseling and 7 groups counselling sessions were also conducted during routine Hostel visits. The total of 15 research topics were approved in the various faculty research meetings. Printed COVID-19 materials were 1000 and 800 peer counselling training manuals. Had 5 sessions of Online sensitization of staff and students about health awareness. Provide weekly online reminders on the prevention of HIV/AIDS; COVID-19; Ebola; Drug abuse among others in our community.

## Matters to note in budget execution

The challenge is reduced student numbers because Advanced level examinations for 2021 were not conducted creating a gap in admissions of students to University programmes. The other major variance to report was the non-release of Infrastructure Development funds which has hindered the completion of on-going projects. Insufficient funds for infrastructure Development affected retooling and payment of outstanding invoices not settled due to the cut in 2021/22 financial year. This is likely to result in legal suits over delayed payments. Affected also is the maintenance of lecture theatres which facilitate e-learning to enable staff teach physically while some students study online. Non-wage funds released was 18% of budget instead of 25% affecting planned activities. Shortfall on wage since no recruitment funds were allocated. Payment of accumulated arrears due to the budget cut of 2021/2022 financial year and yet all planned activities were required. The new IFMS Reimplementation System is not fully developed, some reports like TBs, BS, Appropriation, etc are yet to be put on IFMS. Increase in costs of commodities affecting planned deliverables. Prioritising NSSF as required is another challenge because of insufficient funds. We request the Accountant General and Budget Directorate to ring fence the Social Security Contributions like Gratuity to avoid arrears on the item.



VOTE: 303 Makerere University Business School

Quarter 1

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 HUMAN CAPITAL DEVELOPMENT	107.310	107.310	25.206	21.713	23.5 %	20.2 %	86.1 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	0.294	0.120	13.1 %	5.4 %	40.8 %
320008 Community Outreach Services	0.786	0.786	0.252	0.120	32.1 %	15.3 %	47.6 %
320036 Research, Innovation and Technology Transfer	0.572	0.572	0.000	0.000	0.0 %	0.0 %	0.0 %
320043 Teaching and Training	0.854	0.854	0.042	0.000	4.9 %	0.0 %	0.0 %
320045 Affiliations and Extensions	0.024	0.024	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 General Administration and support services	105.074	105.074	24.912	21.593	23.7 %	20.6 %	86.7 %
000001 Audit and Risk Management	0.154	0.154	0.006	0.006	3.9 %	3.9 %	100.0 %
000002 Construction management	3.000	3.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.629	0.629	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	0.476	0.476	0.094	0.094	19.7 %	19.7 %	100.0 %
000005 Human Resource Management	6.215	6.215	2.410	1.410	38.8 %	22.7 %	58.5 %
000006 Planning and Budgeting services	0.082	0.082	0.010	0.000	12.1 %	0.0 %	0.0 %
000007 Procurement and Disposal Services	0.054	0.054	0.000	0.000	0.0 %	0.0 %	0.0 %
000010 Leadership and Management	1.230	1.230	0.300	0.287	24.4 %	23.3 %	95.7 %
000014 Administrative and Support Services	81.178	81.178	19.833	17.922	24.4 %	22.1 %	90.4 %
320001 Academic Affairs	2.554	2.554	0.242	0.242	9.5 %	9.5 %	100.0 %
320008 Community Outreach services	0.280	0.280	0.015	0.015	5.4 %	5.4 %	100.0 %
320010 E-Learning, and innovation services	1.075	1.075	0.315	0.315	29.3 %	29.3 %	100.0 %
320013 Estates Management	1.822	1.822	0.148	0.094	8.1 %	5.2 %	63.5 %
320021 Hospital Management and Support Services	0.441	0.441	0.066	0.017	15.0 %	3.9 %	25.8 %
320026 Library services	1.048	1.048	0.058	0.042	5.5 %	4.0 %	72.4 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.835	4.835	1.415	1.149	29.3 %	23.8 %	81.2 %
Total for the Vote	107.310	107.310	25.206	21.713	23.5 %	20.2 %	86.1 %

# VOTE: 303 Makerere University Business School

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	62.645	15.661	15.046	25.0 %	24.0 %	96.1 %
211104 Employee Gratuity	0.577	0.577	0.072	0.059	12.5 %	10.2 %	81.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.865	4.865	2.279	1.320	46.8 %	27.1 %	57.9 %
211107 Boards, Committees and Council Allowances	0.914	0.914	0.229	0.224	25.0 %	24.5 %	97.8 %
212101 Social Security Contributions	6.316	6.316	1.633	1.085	25.9 %	17.2 %	66.4 %
212102 Medical expenses (Employees)	0.441	0.441	0.012	0.012	2.7 %	2.7 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.050	0.049	33.3 %	32.7 %	98.0 %
221001 Advertising and Public Relations	0.281	0.281	0.050	0.049	17.8 %	17.5 %	98.0 %
221002 Workshops, Meetings and Seminars	0.537	0.537	0.062	0.052	11.5 %	9.7 %	83.9 %
221003 Staff Training	1.528	1.528	0.194	0.192	12.7 %	12.6 %	99.0 %
221004 Recruitment Expenses	0.016	0.016	0.004	0.000	24.7 %	0.0 %	0.0 %
221005 Official Ceremonies and State Functions	0.116	0.116	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.850	0.850	0.015	0.012	1.8 %	1.4 %	80.0 %
221008 Information and Communication Technology Supplies.	0.463	0.463	0.116	0.116	25.1 %	25.1 %	100.0 %
221009 Welfare and Entertainment	0.640	0.640	0.128	0.111	20.0 %	17.3 %	86.7 %
221011 Printing, Stationery, Photocopying and Binding	3.059	3.059	0.382	0.353	12.5 %	11.5 %	92.4 %
221012 Small Office Equipment	1.200	1.200	0.280	0.195	23.3 %	16.3 %	69.6 %
221016 Systems Recurrent costs	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.044	0.028	22.0 %	14.0 %	63.6 %
221020 Litigation and related expenses	0.150	0.150	0.031	0.023	20.7 %	15.3 %	74.2 %
222001 Information and Communication Technology Services.	0.724	0.724	0.181	0.181	25.0 %	25.0 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
223001 Property Management Expenses	1.006	1.006	0.179	0.127	17.8 %	12.6 %	70.9 %
223003 Rent-Produced Assets-to private entities	0.786	0.786	0.307	0.065	39.1 %	8.3 %	21.2 %
223004 Guard and Security services	0.045	0.045	0.000	0.000	0.0 %	0.0 %	0.0 %
223005 Electricity	0.887	0.887	0.230	0.210	25.9 %	23.7 %	91.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.453	0.453	0.203	0.183	44.8 %	40.4 %	90.1 %
224001 Medical Supplies and Services	0.365	0.365	0.066	0.017	18.1 %	4.7 %	25.8 %
224008 Educational Materials and Services	1.072	1.072	0.378	0.205	35.3 %	19.1 %	54.2 %
224010 Protective Gear	0.093	0.093	0.000	0.000	0.0 %	0.0 %	0.0 %
224011 Research Expenses	1.178	1.178	0.000	0.000	0.0 %	0.0 %	0.0 %
225101 Consultancy Services	0.222	0.222	0.018	0.018	8.1 %	8.1 %	100.0 %
225201 Consultancy Services-Capital	0.360	0.360	0.000	0.000	0.0 %	0.0 %	0.0 %
226001 Insurances	0.055	0.055	0.000	0.000	0.0 %	0.0 %	0.0 %
227001 Travel inland	0.677	0.677	0.155	0.153	22.9 %	22.6 %	98.7 %
227004 Fuel, Lubricants and Oils	1.122	1.122	0.401	0.401	35.7 %	35.7 %	100.0 %
228001 Maintenance-Buildings and Structures	1.250	1.250	0.106	0.075	8.5 %	6.0 %	70.8 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.019	0.012	25.7 %	16.2 %	63.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.122	0.122	0.022	0.008	18.0 %	6.5 %	36.4 %
228004 Maintenance-Other Fixed Assets	0.792	0.792	0.000	0.000	0.0 %	0.0 %	0.0 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.064	0.029	45.7 %	20.7 %	45.3 %
282103 Scholarships and related costs	3.408	3.408	1.314	1.049	38.6 %	30.8 %	79.8 %
282106 Contributions to Religious and Cultural institutions	0.089	0.089	0.015	0.015	16.8 %	16.8 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	1.085	1.085	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	3.000	3.000	0.300	0.040	10.0 %	1.3 %	13.3 %
312121 Non-Residential Buildings - Acquisition	2.640	2.640	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.629	0.629	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	107.310	107.310	25.200	21.714	23.5 %	20.2 %	86.2 %

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Table V3.3: Releases and Expenditure by Department and Project\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>107.310</b>	<b>107.310</b>	<b>25.203</b>	<b>21.713</b>	<b>23.49 %</b>	<b>20.23 %</b>	<b>86.15 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education Programme</b>	<b>2.236</b>	<b>2.236</b>	<b>0.293</b>	<b>0.120</b>	<b>13.10 %</b>	<b>5.37 %</b>	<b>41.0 %</b>
<b>Departments</b>							
001 Arua Campus	0.154	0.154	0.008	0.007	5.2 %	4.5 %	87.5 %
002 Faculty of Commerce	0.242	0.242	0.048	0.013	19.9 %	5.4 %	27.1 %
003 Faculty of Computing and Informatics	0.158	0.158	0.027	0.012	17.1 %	7.6 %	44.4 %
004 Faculty of Energy Economics and Mgt	0.159	0.159	0.030	0.024	18.9 %	15.1 %	80.0 %
005 Faculty of Entrepreneurship and Business Administration	0.298	0.298	0.047	0.020	15.8 %	6.7 %	42.6 %
006 Faculty of Graduate Studies and Research	0.129	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
007 Faculty of Management	0.122	0.122	0.017	0.009	13.9 %	7.4 %	52.9 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.206	0.206	0.051	0.014	24.7 %	6.8 %	27.5 %
009 Faculty of Vocational Distance Education	0.157	0.157	0.012	0.010	7.6 %	6.4 %	83.3 %
010 Jinja Campus	0.335	0.335	0.037	0.000	11.0 %	0.0 %	0.0 %
011 Mbale Campus	0.088	0.088	0.003	0.003	3.4 %	3.4 %	100.0 %
012 Mbarara Campus	0.187	0.187	0.013	0.009	6.9 %	4.8 %	69.2 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 General Administration and support services</b>	<b>105.074</b>	<b>105.074</b>	<b>24.910</b>	<b>21.593</b>	<b>23.71 %</b>	<b>20.55 %</b>	<b>86.7 %</b>
<b>Departments</b>							
001 Central Administration	96.609	96.609	23.495	20.444	24.3 %	21.2 %	87.0 %
002 Dean of students	4.835	4.835	1.415	1.149	29.3 %	23.8 %	81.2 %
<b>Development Projects</b>							
1607 Retooling of Makerere University Business School	3.629	3.629	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>107.310</b>	<b>107.310</b>	<b>25.203</b>	<b>21.713</b>	<b>23.5 %</b>	<b>20.2 %</b>	<b>86.2 %</b>

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Departments			
Department:001 Arua Campus			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Coordinating fieldwork placement of 180 students at Arua campus	Coordinated fieldwork placement of 75 students at Arua campus		The variation of 105 students not covered was due to limited placements
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			7,434.260
Total For Budget Output			7,434.260
Wage Recurrent			0.000
Non Wage Recurrent			7,434.260
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Have 1 research paper published	Reviewed 1 research paper		The reviewed paper to be published in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Teach, examine and provide feedback to 600 students at Arua campus	Taught, Examined and provided feedback to 388 students at Arua campus (Male- 182 students & Female- 206 students)		The variation of 212 students decrease came due to competition in the area. More advertising is done to be conducting semester admissions
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Total For Department			7,434.260
Wage Recurrent			0.000
Non Wage Recurrent			7,434.260
Arrears			0.000
AIA			0.000
Department:002 Faculty of Commerce			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Conducting 1 student event & 1 studt trip, Holding 2 internship trips, Placement of internaship students	I student event conducted Had 1 study trip 300 students placed for Internship in Organizations		To hold Internship trips in subsequent quarters
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
224008 Educational Materials and Services			12,558.000
Total For Budget Output			12,558.000
Wage Recurrent			0.000
Non Wage Recurrent			12,558.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Conduct 1 research workshop, have 2 research reviewers, present 3 papers in conferences	6 research proposal approved 1 research meeting conducted	1 research paper to be reviewed in quarter two 3 research papers to be presented in subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Hold 6 faculty meetings, 1 academic forum, 2 TOTS, Have 1 engagement with stakeholders, Provide feedback ro 3015 students, coordinate activties of 3 external examiners, Hold 3 guest lectures	1 meeting conducted Provided feedback to 3225 students	The variation of 210 students increase coordinated was due to the good performance of the students enrolling on the course 5 meetings to be handled in the next subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	12,558.000
Wage Recurrent	0.000



VOTE: 303 Makerere University Business School

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	12,558.000
	Arrears	0.000
	AIA	0.000

Department:003 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Hold one student project - ICT week	1 student project- ICT week was held	No variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	11,774.000
Total For Budget Output	11,774.000
Wage Recurrent	0.000
Non Wage Recurrent	11,774.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Publish 1 research papers, present 2 research papers in conferences	12 research papers Published, 6 completed research sponsored by MUBS at 5 Millions, 6 research Grants received	The variation of 11 publications increase was due to backlog 2 ongoing research proposals in subsequent quarters. 3 RIF awards for the following proposals by MUK won by staff at the faculty & ending in Q4
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Teach, Examine and provide feedback to 1665 students	Taught, Examined and provided feedback to 1579 students		The variation of 86 students decrease was due to lack of fees
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		11,774.000
	Wage Recurrent		0.000
	Non Wage Recurrent		11,774.000
	Arrears		0.000
	AIA		0.000
Department:004 Faculty of Energy Economics and Mgt			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Coordinate placememnt of 469 students in organisations	Coordinated placements of 500 students in organizations		The variation of 31 students increase was due to availability of placements in the area
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			23,780.000
	Total For Budget Output		23,780.000
	Wage Recurrent		0.000
	Non Wage Recurrent		23,780.000
	Arrears		0.000
	AIA		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Have 1 completed research, 1 research proposal approved, 2papers presented in conferences and 5 staff mentored in research	Had 1 research proposal approved for funding, 1 ongoing research project on skilling in the informal Sector, 2 training of trainers workshop on how to use pro net software and training in qualitative research by Kuehne foundation on September 19th - 20th , 2022 and a total of 23 staff were mentored	1 research paper to be completed in next quarters
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Teach, examine and coodinate faculty activties for 2600 students	Taught, examined and coordinated faculty activities for 2416 students	The variation of 184 students decrease was due to change in the calendar year
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	23,780.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,780.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Hold 2 Internship meetings	Held 1 Internship meeting	The variation of 1 meeting decrease was because of the busy period of exams that were running that time
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	20,174.000
Total For Budget Output	20,174.000
Wage Recurrent	0.000
Non Wage Recurrent	20,174.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Have 2 research papers published and 3 research proposals approved	Had 5 research proposals approved for funding	The variation of 2 research increase in approvals was due to last years' backlog, 2 Research papers to be published in the subsequent quarters
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach, examine and coordinate faculty activities for 4058 students	Taught, examined and coordinated faculty activities for 3948 students	The variation of 110 students decrease was due to lack of fees
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	20,174.000
Wage Recurrent	0.000
Non Wage Recurrent	20,174.000
Arrears	0.000
AIA	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Coordinate activities of 1 visiting professor, have 1 research completed, 1 funded research and develop1 linkage	Coordinated activities of 1 visiting professor, 1 funded research, 1 linkage developed	1 research paper to be completed in quarter 2
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach, examine and coordinated faculty activities of 937students	Taught, examined and coordinated faculty activities of 617 students	The variation of 320 students decrease was due to financial constraints
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

COordinate internship placement for 150 students	Coordinate Internship placement for 120 students	The variation of 30 students decrease was due to limited placements
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	9,116.000
Total For Budget Output	9,116.000
Wage Recurrent	0.000
Non Wage Recurrent	9,116.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Have 1 completed research	Had 2 research papers reviewed	To complete 1 research paper in the subsequent quarter
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 1238 students	Taught and examined 1405 students	The variation of 167 students increase was due to the fees charged for the programs
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	9,116.000
Wage Recurrent	0.000
Non Wage Recurrent	9,116.000
Arrears	0.000
AIA	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Coordinate intenship placements doe 394 students		Coordinated internship placement for 350 students	The variation of 44 students decrease was due to limited placements
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			13,538.000
Total For Budget Output			13,538.000
Wage Recurrent			0.000
Non Wage Recurrent			13,538.000
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
have 2 research completed, 2 research proposals approved and 3 research papers presented in conferences		2 research proposals approved for funding	3 research papers to be presented in the subsequent quarters, 2 research papers to be completed in quarter 2
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Teach, examine and coordinate fcaulty activties for 2916 students		Taught, examined and coordinated faculty activities for 2773 students	The variation of 143 students decrease was due to lack of fees
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent



VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	13,538.000
	Wage Recurrent	0.000
	Non Wage Recurrent	13,538.000
	Arrears	0.000
	AIA	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Coordinatione Fieldwork placememnt of 420 students	Coordinated fieldwork placement of 380 students	The variation of 40 students decrease was due to backlogs and withdrawal cases
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		9,601.131
	Total For Budget Output	9,601.131
	Wage Recurrent	0.000
	Non Wage Recurrent	9,601.131
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Have one (1) research publication	2 research papers reviewed	To publish 1 research paper in quarter 2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach, Examine and Provide feedback to 1267 students	Taught, Examined and Provided feedback to 592 students	The variation of 675 students decrease was due to competition from other Institutions
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320045 Affiliations and Extensions

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Coordinate examining of 134 students in private affiliated institute	Coordinated teaching and examinations of 10 students in private affiliated institutes	The variation of 124 students decrease was due to competition from other near by tertially institutions
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	9,601.131
Wage Recurrent	0.000
Non Wage Recurrent	9,601.131
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:010 Jinja Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Coordinate placement of 470 interns in organisations	Coordinated placement of 162 (34 Diploma, 12 Certificates, 116 Bachelors) interns in Organizations	The variation of 308 students decrease was due to the limited places for Internship
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

Have 1 research paper published	Had 2 research papers Published	The variation of 1 research paper increase was due to availability of funds
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach, Examine and coordinate faculty activties for 1181 students	Taught, examined and coordinated campus activities for 689 students	The variation of 492 students decrease was due to competition from other nearby institutions
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
		Total For Department	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		AIA	0.000
Department:011 Mbale Campus			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
NA	Placed 47 students for internship.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			2,500.000
		Total For Budget Output	2,500.000
		Wage Recurrent	0.000
		Non Wage Recurrent	2,500.000
		Arrears	0.000
		AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
NA	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

NA	Taught and examined 214 students	NA
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Department:012 Mbarara Campus

Budget Output:320008 Community Outreach Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Coordinate fieldwork placement for 350 student at Mbarara campus	Coordinated fieldwork placement for 320 students at the campus	The variation of 30 students decrease was due to backlog and withdraw cases
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	9,040.000
Total For Budget Output	9,040.000
Wage Recurrent	0.000
Non Wage Recurrent	9,040.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Have One ( 1) research Pubilcation		1 research paper published	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Teach, examine and provide feedback to 1025 students at MUBS Mbarara regional campus		Taught, examined and provided feedback to 725 students at the campus	The variation of 300 students decrease was due to competition from the neighboring Institutions
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
	Total For Department		9,040.000
	Wage Recurrent		0.000
	Non Wage Recurrent		9,040.000
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
Sub SubProgramme:02 General Administration and support services			
Departments			

# VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Print audit reports and prepare audit files, Hold Review meetings, coordinate and follow up on audit activties, attend CPD workshops	NA	NA
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
25% of audit plans performed and Audit report generated. 20% of recommendations accepted and implemented by management	25% of audit plans performed and Audit report generated, 20% of recommendations accepted and implemented by management	No variations
Print audit reports and prepare audit files, Hold Review meetings, coordinate and follow up on audit activties, attend CPD workshops	NA	NA
Print audit reports and prepare audit files, Hold Review meetings, coordinate and follow up on audit activties, attend CPD workshops	20% of audit reports printed 25% of audit files prepared, Held 1 review meeting, Coordinated and followed up 20% of audit activities	To review 2 meetings in the subsequent quarters To attend CPD workshops in the subsequent quarters
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
227001 Travel inland		6,000.000
Total For Budget Output		6,000.000
Wage Recurrent		0.000
Non Wage Recurrent		6,000.000
Arrears		0.000
AIA		0.000
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Prepare Quarter four 2021/2022 financial, budget and revenue performance reports. Conduct Board of survey activities.	Prepared Quarter four FY 2021/2022, Prepared Quarter four Budget Performance Report and Revenue Performance Report, Conducted Board of Survey activities.	No variations
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,028.296

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	94,028.296
	Wage Recurrent	0.000
	Non Wage Recurrent	94,028.296
	Arrears	0.000
	AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Promote/Recruit 170 staff, pay 100% staff salaries for the quarter, train 125 staff	Recruited 104 staff where by 92 are full time staff (57 Academic staff, 11 Senior Administrative staff and 13 Support staff), 12 are part time staff. Paid 100% of staff salaries for the first quarter of FY 2022/23 ( 1289 in July, 1303 in August, and 1333 in September. 13 staff facilitated on long- term programs (12 PhD, 1 Masters), 2 short- term training were conducted for staff 290 on Work - Life Balance and 150 on Know Yourself.	The variation of 66 staff decrease was due to lack of required qualifications for the applicants
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Spent
211104 Employee Gratuity	59,153.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	970,631.392
212102 Medical expenses (Employees)	11,924.905
212103 Incapacity benefits (Employees)	48,805.830
221003 Staff Training	191,572.632
221009 Welfare and Entertainment	110,828.788
227001 Travel inland	17,524.700
Total For Budget Output	1,410,442.014
Wage Recurrent	0.000
Non Wage Recurrent	1,410,442.014
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Quarterly monitoring and evaluation reports	1 Report on monitoring and Evaluation was prepared	No variation
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VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
40% of the budget consumption on planned procured achieved	30% of the Budget consumption on planned procurement was achieved	The variation of 10% decrease was due to the delays in submission of the necessary documents	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
One policy approved and one legal case handled	Had 4 hearings	Cases are still ongoing, Approving of policy to be done in subsequent quarters	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			223,628.574
221020 Litigation and related expenses			23,000.000
227001 Travel inland			39,985.204
	Total For Budget Output		286,613.778
	Wage Recurrent		0.000

# VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	286,613.778
	Arrears	0.000
	<i>AIA</i>	0.000

## Budget Output:000014 Administrative and Support Services

### PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

20% of school activities properly administered, 20% contribution to research, Have 2 economic policy research reports and 3 econmic policy briefs	20% of school activities properly administered, Had 15% contribution to research Had 1 economic policy research report and 2 economic policy briefs	To have 5% contribution to research in the next quarter, To have 1 economic policy research report and 1 economic policy brief in the subsequent quarters.
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### Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211101 General Staff Salaries	15,045,780.585
212101 Social Security Contributions	1,085,063.568
221001 Advertising and Public Relations	36,923.000
221002 Workshops, Meetings and Seminars	52,123.500
221007 Books, Periodicals & Newspapers	12,250.000
221011 Printing, Stationery, Photocopying and Binding	353,202.241
221012 Small Office Equipment	194,944.999
223001 Property Management Expenses	126,826.364
223003 Rent-Produced Assets-to private entities	64,955.000
223005 Electricity	210,445.948
223006 Water	183,040.584
227001 Travel inland	86,029.920
227004 Fuel, Lubricants and Oils	400,568.750
262101 Contributions to International Organisations-Current	29,222.580
282301 Transfers to Government Institutions	40,328.298
<b>Total For Budget Output</b>	<b>17,921,705.337</b>
Wage Recurrent	15,045,780.585
Non Wage Recurrent	2,875,924.752
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320001 Academic Affairs		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Register 2000 students, review 2 Masters Programme, admit 1000 students on Masters Programmes	2215 students registered, 2 Masters programmes reviewed, 617 students admitted on Masters programmes	The variation 215 students increase was due to the changes in calendar year, The variation of 383 students decrease on admitted Masters programmes was due to competition from the neighboring Institutions
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		241,542.364
Total For Budget Output		241,542.364
Wage Recurrent		0.000
Non Wage Recurrent		241,542.364
Arrears		0.000
AIA		0.000
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Offer skills development to 1000 finalists, conduct career guidance in 5 secondary school	200 students were recommended for employment to different organisations, 20 Career visits to Secondary Schools in Mukono and Kampala District were conducted	The variation of 15 increase on career visits was because the distance was shorter where by they could visit many schools
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		12,000.000
227001 Travel inland		3,000.000
Total For Budget Output		15,000.000
Wage Recurrent		0.000
Non Wage Recurrent		15,000.000
Arrears		0.000
AIA		0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
To 70% of online teaching and assessment done and 30% face to face. Consume 450Mbps of internet Bandwidth		Adopted 60% online teaching and assessment and 40% face to face, Consumed 450 Mbps of internet Bandwidth	No variation
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			115,627.568
222001 Information and Communication Technology Services.			180,979.183
225101 Consultancy Services			18,483.583
Total For Budget Output			315,090.334
Wage Recurrent			0.000
Non Wage Recurrent			315,090.334
Arrears			0.000
AIA			0.000
Budget Output:320013 Estates Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Have 30% routine and preventive maintenance done, 1000 of newly acquired assets engraved, Carry out 6 vehicle service, repair and maintenance		Had 30% routine and preventive maintenance done, Awarded contract for engraving services of furniture and ICT Equipment Carried out 3 vehicle service,	To service other vehicles in the subsequent quarters.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
228001 Maintenance-Buildings and Structures			74,942.000
228002 Maintenance-Transport Equipment			11,535.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			7,725.000
Total For Budget Output			94,202.200
Wage Recurrent			0.000
Non Wage Recurrent			94,202.200
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Have 20% drugs stocked, One (1) HIV/AIDS Campaign, Have 15% improved staff and students fitness		45% of drugs stocked where 240 HIV tests done, 2344 Laboratory tests done, Had one (1) HIV/AIDS Campaign, Had sensitization talk about nutrition where 100 people and 30%age to the total MUBS population	The variation of 25% increase was because of exams that were running that time
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
224001 Medical Supplies and Services			16,887.150
Total For Budget Output			16,887.150
Wage Recurrent			0.000
Non Wage Recurrent			16,887.150
Arrears			0.000
AIA			0.000
Budget Output:320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Procure 7000 smart cards for new students, subscribe to 20 e- Journals, have 50 E- books		User registration is ongoing using cards procured last quarter, Invoice for E- Journals received for 2023, Collecting titles of books from heads of Academic Departments	The Licences run a calendar year up to December, 2022 (still valid), New offices are still getting revised materials.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			13,827.648
221017 Membership dues and Subscription fees.			28,285.750
Total For Budget Output			42,113.398
Wage Recurrent			0.000
Non Wage Recurrent			42,113.398
Arrears			0.000
AIA			0.000
Total For Department			20,443,624.871
Wage Recurrent			15,045,780.585
Non Wage Recurrent			5,397,844.286
Arrears			0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000

Department:002 Dean of students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Pay livign out allowances to 1300 goverment students, coordinate 3 student activties, support 3 religious groups. participate in 3 sports leaques	Paid Living Out Allowances to 1035 government sponsored students Trained 80 Student Leaders during the GRC Training Organised the drug and alcohol abuse awareness campaign for the students community at Makerere University Business School on 19th August, 2022 Supervised the Guild Presidential Elections on August, 23rd 2022 at Makerere University Business School organised a training for the Students' Electoral Commission at MUBS Paid 13 students with disabilities and 3 helpers supervised the GRCS and Speakers Chambers elections at MUBS Facilitated 5 Guild Executives and 1 staff to a benchmark visit to Mt. Kenya. participated in leagues Held monthly departmental meetings for the month of July, August and September organised the annual sports cultural gala Organised the annual cultural gala organised the health week participated in the national beach woodball championship The MUBS She corporate club won the FUFA Women super League Participated in the university football league	First year Students haven't yet registered and will be paid their Living out allowances and disability allowance once they register Delay in instituting the Guild Executive cabinet and thus not yet trained
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		85,400.000
282103 Scholarships and related costs		1,048,851.602
282106 Contributions to Religious and Cultural institutions		14,859.000
Total For Budget Output		1,149,110.602
Wage Recurrent		0.000

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,149,110.602
	Arrears	0.000
	AIA	0.000
	Total For Department	1,149,110.602
	Wage Recurrent	0.000
	Non Wage Recurrent	1,149,110.602
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1607 Retooling of Makerere University Business School		
Budget Output:000002 Construction management		
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Preliminary designs, Approved designs , Geo- technical investigation report, Environmental report, site clearanceSupervision reports	NA	NA
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
70% completion	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	21,712,250.864
	Wage Recurrent	15,045,780.585
	Non Wage Recurrent	6,666,470.279

VOTE: 303 Makerere University Business School

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000



VOTE: 303 Makerere University Business School

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
180 students on internship		Coordinated fieldwork placement of 75 students at Arua campus
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		7,434.260
Total For Budget Output		7,434.260
Wage Recurrent		0.000
Non Wage Recurrent		7,434.260
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
4 research publications 2 research proposals approved		Reviewed 1 research paper
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 600 students	Taught, Examined and provided feedback to 388 students at Arua campus (Male- 182 students & Female- 206 students)
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	7,434.260
Wage Recurrent	0.000
Non Wage Recurrent	7,434.260
Arrears	0.000
AIA	0.000

Department:002 Faculty of Commerce

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

- 799 students on internship -1 study trips -4 students associations events	I student event conducted Had 1 study trip 300 students placed for Internship in Organizations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	12,558.000
Total For Budget Output	12,558.000
Wage Recurrent	0.000
Non Wage Recurrent	12,558.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

-8 Publication -12 research proposals -1 funded grant -1 exchange programe	6 research proposal approved 1 research meeting conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 3015 students	1 meeting conducted Provided feedback to 3225 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	12,558.000
Wage Recurrent	0.000
Non Wage Recurrent	12,558.000
Arrears	0.000
AIA	0.000

Department:003 Faculty of Computing and Informatics

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
-456 students on internship - 2 students projects		1 student project- ICT week was held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		11,774.000	
Total For Budget Output		11,774.000	
Wage Recurrent		0.000	
Non Wage Recurrent		11,774.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
- 4 papers published in refereed journals -06 papers presented in the conferences		12 research papers Published, 6 completed research sponsored by MUBS at 5 Millions, 6 research Grants received	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Teach and examine 1665 students 3 Guest lectures organized		Taught, Examined and provided feedback to 1579 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	11,774.000
	Wage Recurrent	0.000
	Non Wage Recurrent	11,774.000
	Arrears	0.000
	AIA	0.000

Department:004 Faculty of Energy Economics and Mgt

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

- 469 students on internship -1 study tours and visits	Coordinated placements of 500 students in organizations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	23,780.000
Total For Budget Output	23,780.000
Wage Recurrent	0.000
Non Wage Recurrent	23,780.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

- 4 completed research publications - 4 research proposals approved -8 research papers presented in conferences -20 staff mentored in research	Had 1 research proposal approved for funding, 1 ongoing research project on skilling in the informal Sector, 2 training of trainers workshop on how to use pro net software and training in qualitative research by Kuehne foundation on September 19th - 20th , 2022 and a total of 23 staff were mentored
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Teach and examine 2600 students	Taught, examined and coordinated faculty activities for 2416 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	23,780.000
Wage Recurrent	0.000
Non Wage Recurrent	23,780.000
Arrears	0.000
AIA	0.000

Department:005 Faculty of Entrepreneurship and Business Administration

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

818 students on internship	Held 1 Internship meeting
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	20,174.000
Total For Budget Output	20,174.000
Wage Recurrent	0.000
Non Wage Recurrent	20,174.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

- 8 Publication -12 research proposals -1 funded grant -1 exchange programmes - 3 graduated business incubates	Had 5 research proposals approved for funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 4058 students	Taught, examined and coordinated faculty activities for 3948 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	20,174.000
Wage Recurrent	0.000
Non Wage Recurrent	20,174.000
Arrears	0.000
AIA	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

-Scheduled 4 visiting professors -Have 3 linkages -4 completed and published research -4 funded research -10 staff to graduate each year with PhD	Coordinated activities of 1 visiting professor, 1 funded research, 1 linkage developed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

-Teach and examine 937 students -75% Completion rates for a particular AY intake	Taught, examined and coordinated faculty activities of 617 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Department:007 Faculty of Management

Budget Output:320008 Community Outreach services



VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
303 students on internship		Coordinate Internship placement for 120 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
224008 Educational Materials and Services		9,116.000	
Total For Budget Output		9,116.000	
Wage Recurrent		0.000	
Non Wage Recurrent		9,116.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
- 4 completed research projects -3 new proposals approved for funding -2 research & writing colloquiums -Participate in 5 conferences and present at least 10 papers		Had 2 research papers reviewed	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Teach and examine 1238 students		Taught and examined 1405 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	9,116.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,116.000
	Arrears	0.000
	AIA	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

- 394 students on internship -9 students events	Coordinated internship placement for 350 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224008 Educational Materials and Services	13,538.000
Total For Budget Output	13,538.000
Wage Recurrent	0.000
Non Wage Recurrent	13,538.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

-6 completed research projects -6 new proposals approved for funding -Participate in 5 conferences and present at least 10 papers	2 research proposals approved for funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 2916 students	Taught, examined and coordinated faculty activities for 2773 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	13,538.000
Wage Recurrent	0.000
Non Wage Recurrent	13,538.000
Arrears	0.000
AIA	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

420 students on internship	Coordinated fieldwork placement of 380 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	9,601.131
Total For Budget Output	9,601.131
Wage Recurrent	0.000
Non Wage Recurrent	9,601.131
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

-4 completed research -1 new proposal approved for funding	2 research papers reviewed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 1267 students at MUBS campus, 9 affiliated institutes and 4 regional campuses	Taught, Examined and Provided feedback to 592 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320045 Affiliations and Extensions

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

Coordinate teaching of 134 Private Affiliated Institutions students in Kampala, Kabale eastern region	Coordinated teaching and examinations of 10 students in private affiliated institutes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	9,601.131
	Wage Recurrent	0.000
	Non Wage Recurrent	9,601.131
	Arrears	0.000
	AIA	0.000

Department:010 Jinja Campus

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

470 students on internship	Coordinated placement of 162 (34 Diploma, 12 Certificates, 116 Bachelors) interns in Organizations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

4 research publications	Had 2 research papers Published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Teach and examine 1181 students	Taught, examined and coordinated campus activities for 689 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Department:011 Mbale Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
47 students on internship	Placed 47 students for internship.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
4 research publications	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and examine 214 students	Taught and examined 214 students
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	2,500.000
Wage Recurrent	0.000
Non Wage Recurrent	2,500.000
Arrears	0.000
AIA	0.000

Department:012 Mbarara Campus

Budget Output:320008 Community Outreach Services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

-350 students placed on internship in the different different companies	Coordinated fieldwork placement for 320 students at the campus
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224008 Educational Materials and Services	9,040.000
Total For Budget Output	9,040.000
Wage Recurrent	0.000
Non Wage Recurrent	9,040.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited

- Have 4 Research Publications	1 research paper published
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Teach and Examine 1025 students at MUBS campus and 4 regional campuses of Mbale, Mbarara, Jinja and Arua	Taught, examined and provided feedback to 725 students at the campus
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	9,040.000
Wage Recurrent	0.000
Non Wage Recurrent	9,040.000
Arrears	0.000
AIA	0.000

Development Projects

N/A



VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

Sub SubProgramme:02 General Administration and support services

Departments

Department:001 Central Administration

Budget Output:000001 Audit and Risk Management

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	NA
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PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

100% delivery of Audit Report and plans 80% of recommendations accepted and implemented by management	25% of audit plans performed and Audit report generated, 20% of recommendations accepted and implemented by management
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	NA
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	20% of audit reports printed 25% of audit files prepared, Held 1 review meeting, Coordinated and followed up 20% of audit activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
227001 Travel inland	6,000.000
Total For Budget Output	6,000.000
Wage Recurrent	0.000
Non Wage Recurrent	6,000.000
Arrears	0.000
AIA	0.000

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

-Increased school revenue by 10% -Quarterly Financial Reports prepared -One Annual Board of Survey Report submitted -Quarterly Budget Performance Reports submitted	Prepared Quarter four FY 2021/2022, Prepared Quarter four Budget Performance Report and Revenue Performance Report, Conducted Board of Survey activities.
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VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,028.296
Total For Budget Output	94,028.296
Wage Recurrent	0.000
Non Wage Recurrent	94,028.296
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

-Recruit/ promote 696 competitively qualified and highly motivated staff -100% of salaries paid and welfare facilitated -Train 505 staff in short-term and long-term academic and professional programmes	Recruited 104 staff where by 92 are full time staff (57 Academic staff, 11 Senior Administrative staff and 13 Support staff), 12 are part time staff. Paid 100% of staff salaries for the first quarter of FY 2022/23 ( 1289 in July, 1303 in August, and 1333 in September. 13 staff facilitated on long- term programs (12 PhD, 1 Masters), 2 short-term training were conducted for staff 290 on Work - Life Balance and 150 on Know Yourself.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211104 Employee Gratuity	59,153.767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	970,631.392
212102 Medical expenses (Employees)	11,924.905
212103 Incapacity benefits (Employees)	48,805.830
221003 Staff Training	191,572.632
221009 Welfare and Entertainment	110,828.788
227001 Travel inland	17,524.700
Total For Budget Output	1,410,442.014
Wage Recurrent	0.000
Non Wage Recurrent	1,410,442.014
Arrears	0.000
AIA	0.000

Budget Output:000006 Planning and Budgeting services

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
-One Annual Performance report submitted -Quarterly Monitoring and evaluation reports prepared		1 Report on monitoring and Evaluation was prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
80% budget consumption on procurement plan performance		30% of the Budget consumption on planned procurement was achieved	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000
AIA			0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
4 approved policies 4 legal cases handled 1 Benchmark visit done 1 Council Retreat conducted		Had 4 hearings	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211107 Boards, Committees and Council Allowances			223,628.574
221020 Litigation and related expenses			23,000.000
227001 Travel inland			39,985.204

**VOTE: 303 Makerere University Business School****Quarter 1**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
		<b>Total For Budget Output</b>
		<b>286,613.778</b>
		Wage Recurrent
		0.000
		Non Wage Recurrent
		286,613.778
		Arrears
		0.000
		<i>AIA</i>
		0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
- 5 Contributions to Research and International Organizations -95% of School activities properly administered - 8 economic policy research reports and 12 research policy briefs		20% of school activities properly administered, Had 15% contribution to research Had 1 economic policy research report and 2 economic policy briefs
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	15,045,780.585	
212101 Social Security Contributions	1,085,063.568	
221001 Advertising and Public Relations	36,923.000	
221002 Workshops, Meetings and Seminars	52,123.500	
221007 Books, Periodicals & Newspapers	12,250.000	
221011 Printing, Stationery, Photocopying and Binding	353,202.241	
221012 Small Office Equipment	194,944.999	
223001 Property Management Expenses	126,826.364	
223003 Rent-Produced Assets-to private entities	64,955.000	
223005 Electricity	210,445.948	
223006 Water	183,040.584	
227001 Travel inland	86,029.920	
227004 Fuel, Lubricants and Oils	400,568.750	
262101 Contributions to International Organisations-Current	29,222.580	
282301 Transfers to Government Institutions	40,328.298	
		<b>Total For Budget Output</b>
		<b>17,921,705.337</b>
		Wage Recurrent
		15,045,780.585
		Non Wage Recurrent
		2,875,924.752
		Arrears
		0.000
		<i>AIA</i>
		0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320001 Academic Affairs

PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

-16000 registered students -5733 graduated student -12000 admitted students -14 reviewed master programmes	2215 students registered, 2 Masters programmes reviewed, 617 students admitted on Masters programmes
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	241,542.364
Total For Budget Output	241,542.364
Wage Recurrent	0.000
Non Wage Recurrent	241,542.364
Arrears	0.000
AIA	0.000

Budget Output:320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

-2000 students undergo skills development -Extend career guidance to 20 secondary schools	200 students were recommended for employment to different organisations, 20 Career visits to Secondary Schools in Mukono and Kampala District were conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221001 Advertising and Public Relations	12,000.000
227001 Travel inland	3,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
Arrears	0.000
AIA	0.000

Budget Output:320010 E-Learning, and innovation services

# VOTE: 303 Makerere University Business School

Quarter 1

## Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter

### PIAP Output: 1202010401 ICT enabled teaching undertaken

-Adopted 70% online teaching and assessment and 30% face to face -Increased internet bandwidth from 55mbos to 60mbo -Approved 1 (one) MBA and BBA self paced programme	Adopted 60% online teaching and assessment and 40% face to face, Consumed 450 Mbps of internet Bandwidth
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### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221008 Information and Communication Technology Supplies.	115,627.568
222001 Information and Communication Technology Services.	180,979.183
225101 Consultancy Services	18,483.583
<b>Total For Budget Output</b>	<b>315,090.334</b>
Wage Recurrent	0.000
Non Wage Recurrent	315,090.334
Arrears	0.000
<i>AIA</i>	0.000

### Budget Output:320013 Estates Management

### PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

-81% of civil/structure works maintenance completed -4% of transport maintained -10% of machinery/equipment maintenance done -6 vehicle with insurance -4000 pieces of newly acquired assets engraved - 7 Generators serviced	Had 30% routine and preventive maintenance done, Awarded contract for engraving services of furniture and ICT Equipment Carried out 3 vehicle service,
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### Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
228001 Maintenance-Buildings and Structures	74,942.000
228002 Maintenance-Transport Equipment	11,535.200
228003 Maintenance-Machinery & Equipment Other than Transport	7,725.000
<b>Total For Budget Output</b>	<b>94,202.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,202.200
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:320021 Hospital Management and Support Services

PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

-95% drugs stocked - 4 Re-current Health campaigns - 50per cent improvement of staff and students fitness - One Anti drug campaign undertaken	45% of drugs stocked where 240 HIV tests done, 2344 Laboratory tests done, Had one (1) HIV/AIDS Campaign, Had sensitization talk about nutrition where 100 people and 30%age to the total MUBS population
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
224001 Medical Supplies and Services	16,887.150
Total For Budget Output	16,887.150
Wage Recurrent	0.000
Non Wage Recurrent	16,887.150
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

PIAP Output: 1205010203 Digital repository developed for all education resource materials

-7000 library smart cards -Stock 8000 book -Subscribe to 50 e- journals -Have 350 E- book titles	User registration is ongoing using cards procured last quarter, Invoice for E- Journals received for 2023, Collecting titles of books from heads of Academic Departments
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,827.648
221017 Membership dues and Subscription fees.	28,285.750
Total For Budget Output	42,113.398
Wage Recurrent	0.000
Non Wage Recurrent	42,113.398
Arrears	0.000
AIA	0.000
Total For Department	20,443,624.871
Wage Recurrent	15,045,780.585
Non Wage Recurrent	5,397,844.286

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Department:002 Dean of students

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

-Have 20 Sports leagues & wins -Feed and provide living allowances to 1300 government students - Support 3 religious groups - Coordinate 33 student activities	Paid Living Out Allowances to 1035 government sponsored students Trained 80 Student Leaders during the GRC Training Organised the drug and alcohol abuse awareness campaign for the students community at Makerere University Business School on 19th August, 2022 Supervised the Guild Presidential Elections on August, 23rd 2022 at Makerere University Business School organised a training for the Students' Electoral Commission at MUBS Paid 13 students with disabilities and 3 helpers supervised the GRCS and Speakers Chambers elections at MUBS Facilitated 5 Guild Executives and 1 staff to a benchmark visit to Mt. Kenya. participated in leagues Held monthly departmental meetings for the month of July, August and September organised the annual sports cultural gala Organised the annual cultural gala organised the health week participated in the national beach woodball championship The MUBS She corporate club won the FUFA Women super League Participated in the university football league
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
224008 Educational Materials and Services	85,400.000
282103 Scholarships and related costs	1,048,851.602
282106 Contributions to Religious and Cultural institutions	14,859.000
Total For Budget Output	1,149,110.602
Wage Recurrent	0.000
Non Wage Recurrent	1,149,110.602
Arrears	0.000
AIA	0.000



VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,149,110.602
		Wage Recurrent	0.000
		Non Wage Recurrent	1,149,110.602
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:1607 Retooling of Makerere University Business School			
Budget Output:000002 Construction management			
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
-Approved designs - Supervention Reports - Approved building samples - Percentage completion of the 5459 sqm lecture block		NA	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
- Renovation of the catering unit - Completion of the school parking		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
GRAND TOTAL			21,712,250.864
Wage Recurrent			15,045,780.585
Non Wage Recurrent			6,666,470.279
GoU Development			0.000

VOTE: 303 Makerere University Business School

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 303 Makerere University Business School

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 HUMAN CAPITAL DEVELOPMENT		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary Education Programme		
Departments		
Department:001 Arua Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
180 students on internship	Coordinating intership supervision of 180 students	Coordinating intership supervision of 180 students
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
4 research publications 2 research proposals approved	Have 1 research paper published and 1 proposal approved	Have 1 research paper published and 1 proposal approved
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Teach and examine 600 students	Teach, examine and provide feedback to 600 students	Teach, examine and provide feedback to 600 students
Department:002 Faculty of Commerce		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
- 799 students on internship -1 study trips -4 students associations events	Conducting 1 student event, Holding 2 internship meetings, Coordinating internship supervision	Conducting 1 student event, Holding 2 internship meetings, Coordinating internship supervision
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
-8 Publication -12 research proposals -1 funded grant -1 exchange programme	Condut 1 research workshop, Coordinate 1 exchange programe, Have 2 research reviewiers, present 3 papers in conferences, carry out data collection	Condut 1 research workshop, Coordinate 1 exchange programe, Have 2 research reviewiers, present 3 papers in conferences, carry out data collection

# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Teach and examine 3015 students	Hold 6 faculty meetings, 1 acadmeic forum, 2 TOTS, have 2 engagement with stakeholders, provide feedback to students, hold 3 guest lectures,	Hold 6 faculty meetings, 1 acadmeic forum, 2 TOTS, have 2 engagement with stakeholders, provide feedback to students, hold 3 guest lectures,
<b>Department:003 Faculty of Computing and Informatics</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
-456 students on internship - 2 students projects	Coordinate the intership placement of 456 bachelor students	Coordinate the intership placement of 456 bachelor students
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
- 4 papers published in refereed journals -06 papers presented in the conferences	Publice one (1) research paper, Present 2 research papers in conferences	Publice one (1) research paper, Present 2 research papers in conferences
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
Teach and examine 1665 students 3 Guest lectures organized	Teach, Examine and provide feedback to 1665 students	Teach, Examine and provide feedback to 1665 students
<b>Department:004 Faculty of Energy Economics and Mgt</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
- 469 students on internship -1 study tours and visits	COordinate intership supervision of 469 students	COordinate intership supervision of 469 students
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
- 4 completed research publications - 4 research proposals approved -8 research papers presented in conferences -20 staff mentored in research	have 1 completed research, 1 research proposal approved, 2 research papers presented in conferences and 5 staff mentored in research	have 1 completed research, 1 research proposal approved, 2 research papers presented in conferences and 5 staff mentored in research
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
Teach and examine 2600 students	Teach, Examine and coodiante faculty activties for 2600 students	Teach, Examine and coodiante faculty activties for 2600 students

VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Department:005 Faculty of Entrepreneurship and Business Administration					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
818 students on internship		Coordinate internship placement of 418 students		Coordinate internship placement of 418 students	
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited					
- 8 Publication -12 research proposals -1 funded grant -1 exchange programmes - 3 graduated business incubates		Have 2 research papers published, 3 research proposals approved and 1 research project funded		Have 2 research papers published, 3 research proposals approved and 1 research project funded	
Budget Output:320043 Teaching and Training					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
Teach and examine 4058 students		Teach, examine and coordinate faculty activties for 4058 students		Teach, examine and coordinate faculty activties for 4058 students	
Department:006 Faculty of Graduate Studies and Research					
Budget Output:320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited					
-Scheduled 4 visiting professors -Have 3 linkages -4 completed and published research -4 funded research -10 staff to graduate each year with PhD		Coordinate activities of 1 visiting professor, develop 1 linkages, Have 1 research completed and 1 funded research		Coordinate activities of 1 visiting professor, develop 1 linkages, Have 1 research completed and 1 funded research	
Budget Output:320043 Teaching and Training					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
-Teach and examine 937 students -75% Completion rates for a particular AY intake		Teach, examine and coordnate faculty activties of 937 students		Teach, examine and coordnate faculty activties of 937 students	
Department:007 Faculty of Management					
Budget Output:320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning					
303 students on internship		Coordinate Internship placement for 150 students		Coordinate Internship placement for 150 students	

# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
- 4 completed research projects -3 new proposals approved for funding -2 research & writing colloquiums -Participate in 5 conferences and present at least 10 papers	Have 1 completed research	Have 1 completed research
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Teach and examine 1238 students	Teach, examine and provide feedabck to 1238 students	Teach, examine and provide feedabck to 1238 students
<b>Department:008 Faculty of Marketing Leisure and Hosp Mgt</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
- 394 students on internship -9 students events	Coordinate intership supervision for 394 students	Coordinate intership supervision for 394 students
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
-6 completed research projects -6 new proposals approved for funding -Participate in 5 conferences and present at least 10 papers	Have 2 research completed, 2 research proposals approved and 3 research papers presentes in conference	Have 2 research completed, 2 research proposals approved and 3 research papers presentes in conference
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Teach and examine 2916 students	Teach, examine and coordinate faculty activties for 2916 students	Teach, examine and coordinate faculty activties for 2916 students
<b>Department:009 Faculty of Vocational Distance Education</b>		
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
420 students on internship	Coordinate the internship supervision of 420 students	Coordinate the internship supervision of 420 students
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
-4 completed research -1 new proposal approved for funding	Have one (1) research publication	Have one (1) research publication

## Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Teach and examine 1267 students at MUBS campus, 9 affiliated institutes and 4 regional campuses	Teach, examine and Provide feedback to 1267 Diploma and Certificate student issues	Teach, examine and Provide feedback to 1267 Diploma and Certificate student issues
Budget Output:320045 Affiliations and Extensions		
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Coordinate teaching of 134 Private Affiliated Institutions students in Kampala, Kabale eastern region	Coordinate examining of 134 students in Private affiliated institutes	Coordinate examining of 134 students in Private affiliated institutes
Department:010 Jinja Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
470 students on internship	Coordinate supervision of internship for 470 students	Coordinate supervision of internship for 470 students
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
4 research publications	Have 1 research paper published	Have 1 research paper published
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Teach and examine 1181 students	Teach, Examine and coordinate activties for 1181 students	Teach, Examine and coordinate activties for 1181 students
Department:011 Mbale Campus		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
47 students on internship	NA	
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
4 research publications	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Teach and examine 214 students	NA	NA
Department:012 Mbarara Campus		

# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320008 Community Outreach Services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
-350 students placed on internship in the different different companies	Coordinate internship supervision of 350 students at Mbarara Regional campus	Coordinate internship supervision of 350 students at Mbarara Regional campus
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>		
<b>PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited</b>		
- Have 4 Research Publications	Have One ( 1) research Paper published	Have One ( 1) research Paper published
<b>Budget Output:320043 Teaching and Training</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
Teach and Examine 1025 students at MUBS campus and 4 regional campuses of Mbale, Mbarara, Jinja and Arua	Teach, examine and provide feedback to 1025 students at MUBS Mbarara campus	Teach, examine and provide feedback to 1025 students at MUBS Mbarara campus
<i>Develoment Projects</i>		
<b>N/A</b>		
<b>Sub SubProgramme:02 General Administration and support services</b>		
<i>Departments</i>		
<b>Department:001 Central Administration</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Print audit reports and prepare audit files, Hold review meetings, Audit MUBS regional campuses, coordinate and follow up on audit activities,attend CPD workshop	NA
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
100% delivery of Audit Report and plans 80% of recommendations accepted and implemented by management	22% of Audit plans undertaken and report generated. 20% of recommendations accepted and implemented by management	22% of Audit plans undertaken and report generated. 20% of recommendations accepted and implemented by management
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Print audit reports and prepare audit files, Hold review meetings, Audit MUBS regional campuses, coordinate and follow up on audit activities,attend CPD workshop	Print audit reports and prepare audit files, Hold review meetings, Audit MUBS regional campuses, coordinate and follow up on audit activities,attend CPD workshop
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management	Print audit reports and prepare audit files, Hold review meetings, Audit MUBS regional campuses, coordinate and follow up on audit activities,attend CPD workshop	Print Quarter one 2022/23 audit reports Visit one Regional Campus Follow-up on the previous Audit Issues



# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000004 Finance and Accounting</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-Increased school revenue by 10% -Quarterly Financial Reports prepared -One Annual Board of Survey Report submitted -Quarterly Budget Performance Reports submitted	Prepare quarter one 2022/2023 financial, budget and revenue reports	Prepare quarter one 2022/2023 financial, budget and revenue reports
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-Recruit/ promote 696 competitively qualified and highly motivated staff -100% of salaries paid and welfare facilitated -Train 505 staff in short-term and long-term academic and professional programmes	Promote/recruit 178 staff, pay 100% staff salary and welfare, train 129 staff	Promote/recruit 178 staff, pay 100% staff salary and welfare, train 129 staff
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-One Annual Performance report submitted -Quarterly Monitoring and evaluation reports prepared	Quarterly monitoring and evaluation reports	Quarterly monitoring and evaluation reports
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
80% budget consumption on procurement plan performance	15% of the budget on planned procurement consumed	15% of the budget on planned procurement consumed
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
4 approved policies 4 legal cases handled 1 Benchmark visit done 1 Council Retreat conducted	One policy approved, one legal case handled and one Benchmark visit conducted	One policy approved, one legal case handled and one Benchmark visit conducted
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
- 5 Contributions to Research and International Organizations -95% of School activities properly administered - 8 economic policy research reports and 12 research policy briefs	30% of school activities properly administered, 20%contribution to research, Have 2 econonimc policy research reports and 3 economic policy briefs	30% of school activities properly administered, 20%contribution to research, Have 2 econonimc policy research reports and 3 economic policy briefs

# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320001 Academic Affairs</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-16000 registered students -5733 graduated student -12000 admitted students -14 reviewed master programmes	Register and lecture 14000 students on Undergraduates and Diploma programmes, Review 4 Masters programmes,	Register and lecture 14000 students on Undergraduates and Diploma programmes, Review 4 Masters programmes,
<b>Budget Output:320008 Community Outreach services</b>		
<b>PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning</b>		
-2000 students undergo skills development -Extend career guidance to 20 secondary schools	Conduct career guidance to 5 secondary schools, organise women in Entrepreneurship forum	Conduct career guidance to 5 secondary schools, organise women in Entrepreneurship forum
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
-Adopted 70% online teaching and assessment and 30% face to face -Increased internet bandwidth from 55mbos to 60mbo -Approved 1 (one) MBA and BBA self paced programme	Provide 70% of Online teaching and assessment and 30% face to face, consume 450mbps of internet bandwidth	Provide 70% of Online teaching and assessment and 30% face to face, consume 450mbps of internet bandwidth
<b>Budget Output:320013 Estates Management</b>		
<b>PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-81% of civil/structure works maintenance completed -4% of transport maintained -10% of machinery/equipment maintenance done -6 vehicle with insurance -4000 pieces of newly acquired assets engraved - 7 Generators serviced	Have 30% structural maintenance, 10% machinery equipment, 1000 newly acquired assets engraved	Have 30% structural maintenance, 10% machinery equipment, 1000 newly acquired assets engraved
<b>Budget Output:320021 Hospital Management and Support Services</b>		
<b>PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases</b>		
-95% drugs stocked - 4 Re-current Health campaigns - 50per cent improvement of staff and students fitness - One Anti drug campaign undertaken	Have 25% availability of drug supplies and health services for all campuses, Conduct 1 health education and sensitization talk on disease prevention STD/HIV/AIDS transmission	Have 25% availability of drug supplies and health services for all campuses, Conduct 1 health education and sensitization talk on disease prevention STD/HIV/AIDS transmission

# VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Library services</b>		
<b>PIAP Output: 1205010203 Digital repository developed for all education resource materials</b>		
-7000 library smart cards -Stock 8000 book -Subscribe to 50 e- journals -Have 350 E- book titles	Subscribe to 30 E-Journals, procure 3000 books, have 150 E-book sites	Subscribe to 30 E-Journals, procure 3000 books, have 150 E-book sites
<b>Department:002 Dean of students</b>		
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
-Have 20 Sports leagues & wins -Feed and provide living allowances to 1300 government students - Support 3 religious groups - Coordinate 33 student activities	Facilitate 11 student activities, support religious groups, participate in 5 different leagues	Facilitate 11 student activities, support religious groups, participate in 5 different leagues
<i>Develoment Projects</i>		
<b>Project:1607 Retooling of Makerere University Business School</b>		
<b>Budget Output:000002 Construction management</b>		
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-Approved designs - Supervention Reports - Approved building samples - Percentage completion of the 5459 sqm lecture block	80% of Ground floor completed	80% of Ground floor completed
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
- Renovation of the catering unit - Completion of the school parking	95% completion and beginning of defects liability	95% completion and beginning of defects liability
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1205010803 NCHE's Basic Requirements and Minimum Standards in HEIs enforced</b>		
-1 station wagon vehicle -30 CCTV cameras -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procure assorted office furniture,100 UPS	Procure assorted office furniture,100 UPS

VOTE: 303 Makerere University Business School

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Project:1607 Retooling of Makerere University Business School					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
-1 station wagon vehicle -30 CCTV cameras1 -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture		Procure assorted office furniture,100 UPS		Procure assorted office furniture,100 UPS	

VOTE: 303 Makerere University Business School

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections

Revenue Code	Revenue Name	Planned Collection FY2022/23 (Billions)	Actuals By End Q1
141501	Rent & Rates - Non-Produced Assets – from private entities	0.100	0.000
142212	Educational/Instruction related levies	56.435	22.567
144149	Miscellaneous receipts/income	0.310	0.000
Total		56.846	22.567

VOTE: 303 Makerere University Business School

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 303 Makerere University Business School

Quarter 1

Table 4.3: Vote Crosscutting 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
Actual Expenditure By End Q1	0.0053600
Performance as of End of Q1	A total of 35 persons with disabilities were facilitated. 1health centre female staff was sponsored for further studies
Reasons for Variations	Insufficient financing affects the performance on gender mainstreaming issues.

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
Actual Expenditure By End Q1	0.002
Performance as of End of Q1	Held 4 meetings with HIV/AIDS counsellors and provided PEP to 2 students; Provided online reminders on prevention of HIV/AIDS to staff and students. Recruited 1 new counsellor to constantly address the students, staff and community.
Reasons for Variations	Financial constraints to have a fully constituted health facility

VOTE: 303 Makerere University Business School

Quarter 1

iii) Environment

Objective:	To improve greening and waste management methods for health living
Issue of Concern:	Decreasing green cover
Planned Interventions:	<div><div>- Planting of trees in the School</div><div>- Procurement of dustbins to enhance proper waste disposal.</div><div>- Maintenance of the School Compound and the garden chairs</div><div>- Reduction of paper usage in the School</div></div>
Budget Allocation (Billion):	0.050
Performance Indicators:	<div><div>- 80% maintained compound</div><div>- Planting of 5,000 trees</div><div>- A digitized storage facility</div><div>- Environmental Policy approved</div></div>
Actual Expenditure By End Q1	
Performance as of End of Q1	12 trees planted with Nile Parliament Youth Initiative in Arua Regional Campus. Compound maintained at 100% with old flowers moved and new ones planted. Emphasized online teaching and meetings to maintain minimum hygiene
Reasons for Variations	

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:	<div><div>- Expand and renovate the existing a new Health Centre and provision physical health facilities and counselling of staff and students</div><div>-Medical supplies related to COVID-19 (Screening, sanitation, fumigation</div><div>- Facilitating Social Distance in lecture</div></div>
Budget Allocation (Billion):	0.400
Performance Indicators:	<div><div>- Conduct 40% online classes</div><div>- improved health centre and 80% stocked with medical supplies</div></div>
Actual Expenditure By End Q1	
Performance as of End of Q1	Conducted 60% online and 40% face to face lectures to continue with the implementation of SOPs. Conducted monthly COVID-19 tests to staff and students where approximately 700 different tests are handled
Reasons for Variations	