

VOTE: 303 Makerere University Business School

Quarter 4

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	62.645	70.340	70.340	70.338	112.0 %	112.0 %	100.0 %
	Non-Wage	41.036	41.036	39.571	39.570	96.0 %	96.4 %	100.0 %
Dev.	GoU	3.629	3.629	0.438	0.438	12.1 %	12.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		107.310	115.005	110.349	110.346	102.8 %	102.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		107.310	115.005	110.349	110.346	102.8 %	102.8 %	100.0 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		107.310	115.005	110.349	110.346	102.8 %	102.8 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		107.310	115.005	110.349	110.346	102.8 %	102.8 %	100.0 %
Total Vote Budget Excluding Arrears		107.310	115.005	110.349	110.346	102.8 %	102.8 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	2.232	99.9 %	99.8 %	99.9%
Sub SubProgramme:02 General Administration and support services	105.074	112.769	108.116	108.113	102.9 %	102.9 %	100.0%
Total for the Vote	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 General Administration and support services -01 Education,Sports and skills		
0.000	Bn Shs	Department : 001 Central Administration
Reason: 0		

Items

VOTE: 303 Makerere University Business School

Quarter 4

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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	190	
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0%	0%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	600	376
Department:002 Faculty of Commerce			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	799	900

VOTE: 303 Makerere University Business School

Quarter 4

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: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	4%	4%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	3015	2600
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	3
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	456	400
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	10%

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:003 Faculty of Computing and Informatics			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	1
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	469	472
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	9%	16%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	6	7
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	818	1128
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	15%	20%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	4058	4662
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	1

VOTE: 303 Makerere University Business School

Quarter 4

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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	75%	80%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	937	811
PIAP Output: 1205010303 Tracer study reports			
Programme Intervention: 12050103 Establish a functional labour market			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of tracer studies undertaken by universities, MoES, and NCHE	Number	1	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	303	449

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:007 Faculty of Management			
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	3%	5%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1238	1299
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	394	729
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	6%	8%

VOTE: 303 Makerere University Business School

Quarter 4

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: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	2961	2800
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	420	272
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1.5%	5%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1268	401

VOTE: 303 Makerere University Business School

Quarter 4

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: 320045 Affiliations and Extensions			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	55%	55%
Department:010 Jinja Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	470	216
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1181	677
Department:011 Mbale Campus			
Budget Output: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	47	89

VOTE: 303 Makerere University Business School

Quarter 4

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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	0.5%	2%
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	214	116
Department:012 Mbarara Campus			
Budget Output: 320008 Community Outreach Services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	278	265
Budget Output: 320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% STEM/STEI programmes with atleast 60% PhD staff levels (only universities)	Percentage	1%	4%

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Department:012 Mbarara Campus			
Budget Output: 320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	1025	490
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			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	5.5%	5.5%
Budget Output: 000004 Finance and Accounting			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	25%	25%

VOTE: 303 Makerere University Business School

Quarter 4

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: 000006 Planning and Budgeting services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	25%	25%
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	80%	80%
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	15%	15%
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	65%	65%
Budget Output: 320001 Academic Affairs			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	25%	25%

VOTE: 303 Makerere University Business School

Quarter 4

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: 320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of awareness campaigns conducted	Number	4	4
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	7500	3177
Budget Output: 320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	8	8
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	70%	90%
80% of HEIs provided with campus wi-fi	Percentage	90%	90%
An ICT policy for education and sports formulated	Text	2	2
Budget Output: 320013 Estates Management			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	30%	30%

VOTE: 303 Makerere University Business School

Quarter 4

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			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of health workers trained to deliver KP friendly services	Number	5	6
No. of voluntary medical male circumcisions done	Number	35	35
No. of youth-led HIV prevention programs designed and implemented	Number	2	2
% of key populations accessing HIV prevention interventions	Percentage	80%	90%
Budget Output: 320026 Library services			
PIAP Output: 1205010203 Digital repository developed for all education resource materials			
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Established education resources repository	Text	1	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			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of more scholarships and bursaries that target STEM/STEI provided	Number	1500	1500
Ratio of STEI/STEM students to Arts students	Ratio	1:3	1.3

VOTE: 303 Makerere University Business School

Quarter 4

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and support services			
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			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of HEIs meeting the BRMS	Percentage	70%	70%
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	0	0

VOTE: 303 Makerere University Business School

Quarter 4

Performance highlights for the Quarter

The institution had an appropriated budget for the financial year 2022/23 of Shs 107.310bn. This is comprised of Wage - Shs 62.645bn; Non-wage - Shs 41.036bn and Retooling Project - Shs 3.629. For the year under review, Shs 70.340 was released for wage including Shs 7.6bn supplementary. The item performed at 112%. All released wage funding was spent at 100%. Non-wage release was Shs39.571 out of Shs 41.036 at 96.0% with non released funds of Shs 1.46bn for Economic Research activities. Retooling of MUBS Infrastructure release was only Shs 0.438bn out of Shs 3.629bn budgeted performing 12.1%.

Performance Highlights:

- A total of Shs 63.9bn of NTR was collected out of budgeted Shs 61.2bn. Receivables of Shs 6.6bn received and Shs 3.56bn created.
- Registered and examined 13706 students 2022/23; Graduated 5733. Conducted 70%of Online; 30% face to face teaching with 423Mbps; 2 Masters Progs reviewed; Attained 49 publications, 17 Completed; 143 on-going research
- Had carrier guidance to 5 schools; Conducted internship to 5325
- Paid living out allowances to 941 Gov't students, 16 students with disabilities, 5 helpers for Sem 11 2022/23
- Organized 2 trainings for Guild and facilitated some Guild Cabinet ministers for benchmark visit to Mt. Kenya University in April, 2023
- Had 20 one on one counseling & 4 group sessions conducted,
- Partnered with mental health advocates to promote mental health awareness,
- Had 50 E- book sites
- Recruited 71 full time staff 16 Academic staff, 9 Senior Administrative, 5 Support staff, 6 part time staff,- 33 facilitated on long term programmes - 13 PhD, 8 Masters, 2 Short term trainings were conducted
- Salaries were paid to 1451 staff, School extended condolence contribution to 10 members of staff who lost their dear ones
- School received 5 payments under the workers compensation scheme,
- Medical facilitation was processed & paid to 10 staff
- Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners and Office tables).

Variances and Challenges

At total of Shs 115.005bn was released and spent in the financial year 2022/23. This is a performance of 102.8% of the appropriated budget of Shs 107.310bn. The variance is basically on wage which had a supplementary release of Shs 7.6bn to cover shortfall on the wage. The institution had challenges in student enrollment, out of expected 19875, only 13706 were registered (68.9%). Another challenge was the running of three(3) semesters in a financial year suppressing the already insufficient budget of non-wage to cover activities of an additional semester. In addition, Shs 1.46bn on the non-wage budget was not released. This affected Research and Innovation funding under the Economic Forum Unit and Entrepreneurship. This added to more arrears that were created by budget cut of the previous year. Therefore, due to the said reasons, the school accumulated more domestic arrears totaling to Shs 6,82bn. which is likely to affect the budget performance of 2023/24. Also the failure to release Infrastructure funds whereby out of Shs 3.629bn budgeted, only Shs 0.438bn was released (12.1%). This was used to settle part of the awarded contracts leaving no funds to carry out activities of the period under review.

The School collected a total of Shs 63.9bn of NTR out of the budgeted Shs 61.2bn. The variance was due to conducting three semesters in order to regularize the semesters to their timelines. Receivables of Shs 6.6bn received and Shs 3.56bn created.

VOTE: 303 Makerere University Business School

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	2.232	99.9 %	99.8 %	99.9 %
320008 Community Outreach Services	0.786	0.786	0.786	0.785	100.0 %	99.9 %	99.9 %
320036 Research, Innovation and Technology Transfer	0.572	0.572	0.572	0.572	100.0 %	100.0 %	100.0 %
320043 Teaching and Training	0.854	0.854	0.852	0.852	99.7 %	99.7 %	100.0 %
320045 Affiliations and Extensions	0.024	0.024	0.024	0.024	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 General Administration and support services	105.074	112.769	108.116	108.113	102.9 %	102.9 %	100.0 %
000001 Audit and Risk Management	0.154	0.154	0.154	0.154	100.0 %	100.0 %	100.0 %
000002 Construction management	3.000	3.000	0.254	0.254	8.5 %	8.5 %	100.0 %
000003 Facilities and Equipment Management	0.629	0.629	0.184	0.184	29.2 %	29.2 %	100.0 %
000004 Finance and Accounting	0.476	0.476	0.476	0.476	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	6.215	6.215	6.215	6.214	100.0 %	100.0 %	100.0 %
000006 Planning and Budgeting services	0.082	0.082	0.082	0.082	100.0 %	100.0 %	100.0 %
000007 Procurement and Disposal Services	0.054	0.054	0.054	0.054	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	1.230	1.230	1.230	1.230	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	81.178	88.873	87.638	87.635	108.0 %	108.0 %	100.0 %
320001 Academic Affairs	2.554	2.554	2.554	2.554	100.0 %	100.0 %	100.0 %
320008 Community Outreach services	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
320010 E-Learning, and innovation services	1.075	1.075	1.075	1.075	100.0 %	100.0 %	100.0 %
320013 Estates Management	1.822	1.822	1.822	1.822	100.0 %	100.0 %	100.0 %
320021 Hospital Management and Support Services	0.441	0.441	0.441	0.441	100.0 %	100.0 %	100.0 %
320026 Library services	1.048	1.048	1.048	1.048	100.0 %	100.0 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	4.835	4.835	4.609	4.609	95.3 %	95.3 %	100.0 %
Total for the Vote	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	62.645	70.340	70.340	70.338	112.3 %	112.3 %	100.0 %
211104 Employee Gratuity	0.577	0.577	0.577	0.577	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4.865	4.865	4.865	4.865	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.914	0.914	0.914	0.914	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	6.316	6.316	6.316	6.316	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.441	0.441	0.441	0.441	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
212201 Social Security Contributions	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.281	0.281	0.281	0.281	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.537	0.537	0.537	0.537	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.528	1.528	1.528	1.528	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	0.016	0.016	0.016	0.016	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.116	0.116	0.116	0.116	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.850	0.850	0.850	0.850	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.463	0.463	0.463	0.463	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.640	0.640	0.640	0.640	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	3.059	3.059	3.059	3.059	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221020 Litigation and related expenses	0.150	0.150	0.150	0.150	100.0 %	99.8 %	99.8 %
222001 Information and Communication Technology Services.	0.724	0.724	0.722	0.722	99.7 %	99.7 %	100.0 %
222002 Postage and Courier	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	1.006	1.006	1.006	1.006	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.786	0.786	0.786	0.786	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.045	0.045	0.045	0.045	100.0 %	100.0 %	100.0 %
223005 Electricity	0.887	0.887	0.887	0.887	100.0 %	100.0 %	100.0 %

VOTE: 303 Makerere University Business School**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.453	0.453	0.453	0.453	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.365	0.365	0.365	0.365	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	1.072	1.072	1.072	1.071	100.0 %	99.9 %	99.9 %
224010 Protective Gear	0.093	0.093	0.093	0.093	100.0 %	100.0 %	100.0 %
224011 Research Expenses	1.178	1.178	1.178	1.178	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	0.222	0.222	0.222	0.222	100.0 %	100.0 %	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	0.055	0.055	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.677	0.677	0.677	0.677	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.122	1.122	1.122	1.122	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.074	0.074	0.074	0.074	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.792	0.792	0.792	0.792	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	3.408	3.408	3.182	3.182	93.4 %	93.4 %	100.0 %
282106 Contributions to Religious and Cultural institutions	0.089	0.089	0.089	0.089	100.0 %	100.0 %	100.0 %
282202 Transfer to Endowment and Convocation Funds	1.085	1.085	1.085	1.085	100.0 %	100.0 %	100.0 %
282301 Transfers to Government Institutions	3.000	3.000	1.764	1.764	58.8 %	58.8 %	100.0 %
312121 Non-Residential Buildings - Acquisition	2.640	2.640	0.254	0.254	9.6 %	9.6 %	100.0 %
312231 Office Equipment - Acquisition	0.629	0.629	0.184	0.184	29.2 %	29.2 %	100.0 %
Total for the Vote	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	107.310	115.005	110.349	110.345	102.83 %	102.83 %	100.00 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	2.236	2.236	2.233	2.232	99.89 %	99.84 %	99.9 %
Departments							
001 Arua Campus	0.154	0.154	0.154	0.154	99.5 %	99.5 %	100.0 %
002 Faculty of Commerce	0.242	0.242	0.242	0.241	100.0 %	99.5 %	99.5 %
003 Faculty of Computing and Informatics	0.158	0.158	0.158	0.158	100.0 %	100.0 %	100.0 %
004 Faculty of Energy Economics and Mgt	0.159	0.159	0.159	0.159	100.0 %	100.0 %	100.0 %
005 Faculty of Entrepreneurship and Business Administration	0.298	0.298	0.298	0.298	100.0 %	100.0 %	100.0 %
006 Faculty of Graduate Studies and Research	0.129	0.129	0.129	0.129	100.0 %	100.0 %	100.0 %
007 Faculty of Management	0.122	0.122	0.122	0.122	100.0 %	100.0 %	100.0 %
008 Faculty of Marketing Leisure and Hosp Mgt	0.206	0.206	0.206	0.206	100.0 %	100.0 %	100.0 %
009 Faculty of Vocational Distance Education	0.157	0.157	0.157	0.157	100.0 %	100.0 %	100.0 %
010 Jinja Campus	0.335	0.335	0.334	0.334	99.5 %	99.5 %	100.0 %
011 Mbale Campus	0.088	0.088	0.088	0.088	100.0 %	100.0 %	100.0 %
012 Mbarara Campus	0.187	0.187	0.187	0.187	100.0 %	99.9 %	99.9 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and support services	105.074	112.769	108.116	108.113	102.89 %	102.89 %	100.0 %
Departments							
001 Central Administration	96.609	104.304	103.069	103.066	106.7 %	106.7 %	100.0 %
002 Dean of students	4.835	4.835	4.609	4.609	95.3 %	95.3 %	100.0 %
Development Projects							
1607 Retooling of Makerere University Business School	3.629	3.629	0.438	0.438	12.1 %	12.1 %	100.0 %
Total for the Vote	107.310	115.005	110.349	110.345	102.8 %	102.8 %	100.0 %

VOTE: 303 Makerere University Business School

Quarter 4

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

VOTE: 303 Makerere University Business School

Quarter 4

Quarter 4: 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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Conduct internship 60 students who delayed to be placed, To hold 1 Internship meeting.		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
224008 Educational Materials and Services			13,333.815
Total For Budget Output			13,333.815
Wage Recurrent			0.000
Non Wage Recurrent			13,333.815
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
NA	<div>- Held 3 research meetings, - Had 2 research publication, - Had 2 research papers reviewed, - Had 5 staff mentored in research, - Had 3 research proposals funded by the school, - Had 1 Collaboration with the International Rescue Committee & JP Management, - Had 2 Engagements with stakeholders (1 in refugee settlements of Rhino camp, Invepi, Bidibidi, Palorinya & with council members of Koboka District local Gov't).</div>	<div>- No new proposals were approved because the budget was already exhausted. - Research involves activities like meetings, reviews, mentoring of staff in research, publications, Collaborations, engagement with stakeholders, new proposals approved for funding.</div>
Have 1 Publication in a Journal of good repute, 1 research approval for funding, Hold 1 research meeting.	<div>- Held 1 meeting, - 1 research proposal approved.</div>	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		6,625.000
	Total For Budget Output	6,625.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,625.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Teach and examine 600 students, Provide feed back to 300 students, Hold 2 meetings.	<ul style="list-style-type: none"> - Taught, registered and examined 376 students, - Admitted 85 students on Diploma & Certificate in April intake AY 2022/23, - 194 Applications are pending admissions for August intake AY 2023/24, - 55 NCBA admitted, HEC is pending & 47 pending admission, - 25 NCBA students received their Certified Transcripts from UBTEB, - The Guild cabinet had a radio talk shows on 3 radios (Radio Pacis & Arua City radio), - 5 students were awarded sports scholarships, - Held Guild elections & cultural gala, - DOS & Guild officials attended a training organised by National Population Council on Demographic Divided & Sexual Reproductive Health issues funded by Netherlands Embassy & UN Population funds, - Had 1 exchange program to Moi University. 	<ul style="list-style-type: none"> - The variation of 224 decrease on students taught, registered & examined was due to failure to raise tuition fees. - Teaching and examination includes activities like meetings, applications, admissions, training, awarding of scholarship, course work, provide feedback to students.
---	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	53.785
221001 Advertising and Public Relations	1,346.000
221009 Welfare and Entertainment	1,660.000
221011 Printing, Stationery, Photocopying and Binding	1,942.500
221012 Small Office Equipment	959.000
222001 Information and Communication Technology Services.	2,700.000
223001 Property Management Expenses	2,000.000
223006 Water	3,000.000
227001 Travel inland	3,160.575
228001 Maintenance-Buildings and Structures	4,100.000
282103 Scholarships and related costs	15,599.800
Total For Budget Output	36,521.660
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	36,521.660
	Arrears	0.000
	AIA	0.000
	Total For Department	56,480.475
	Wage Recurrent	0.000
	Non Wage Recurrent	56,480.475
	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

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

Conduct 1 student event Mark field attachment reports of 506 students	<div>- Placed 900 Students for Internship, - Supervised 100 students for internship, - Held 1 Internship Workshop - Marked 100 Internship reports - Coordinated 4 Internship activities.</div>	<div>- The variation of 101 increase on internship students placed was due to availability of placements, - Internship goes through activities like workshops, marking of reports, meetings, identifying of companies/organisations for internship, mentoring students in internships.</div>
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		76,737.742
	Total For Budget Output	76,737.742
	Wage Recurrent	0.000
	Non Wage Recurrent	76,737.742
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Conduct 1 research workshop, have 2 research reviewers, present 3 papers in conferences, Carry out data collection, 1 research meeting.	<div>- 1 Research Publication, - 1 research paper completed, - 1 research paper reviewed, - Held 1 research meeting, - 1 exchange programme, - 10 Staff mentored in research, - 1 MoU signed between MUBS & Financial Sector Deepening Uganda, - Accreditation of BCOM Programme by ACCA.</div>	<div>- The variation decrease of 2 research publication, 1 on exchange programme, 6 on research proposals approved for funding was due to lack of funds, - Research involves processes like reviewing, grants, collaborations, data collection, presentations in conference, meetings, mentoring of staff in research, exchange programmes, signing of MoUs, Accreditation of programmes, exchange programme, new research proposals approved for funding.</div>
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		10,896.900
	Total For Budget Output	10,896.900
	Wage Recurrent	0.000
	Non Wage Recurrent	10,896.900
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and examine 3015 students - Semester two 2022-23, Hold 2 meetings.	- Taught and examined 2600 students, - Held 5 meetings, - Provided feedback to 800 students.	- The variation of 415 students decrease on teaching and examination was due to financial reasons, - Teaching and examination also involves holding meetings, providing feedback.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,261.404
221009 Welfare and Entertainment		3,175.354
222001 Information and Communication Technology Services.		60.000
224008 Educational Materials and Services		5,000.000
	Total For Budget Output	9,496.758
	Wage Recurrent	0.000
	Non Wage Recurrent	9,496.758
	Arrears	0.000
	AIA	0.000
	Total For Department	97,131.400
	Wage Recurrent	0.000
	Non Wage Recurrent	97,131.400
	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 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
coordinate the supervision of internship for 550 students, To have 1 Internship meeting.	- Placed & Supervised 216 students on internship, - Held 3 meetings, - Had 2 Internship activities.	- The variation of 56 students decrease on internship was due to delays in getting placements, - Internship also involves holding internship meetings , coordination and supervision, placements.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		15,045.846
Total For Budget Output		15,045.846
Wage Recurrent		0.000
Non Wage Recurrent		15,045.846
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Publish one (1) research papers and present 1 research papers in the conference, Have 1 research meeting, To have 2 research reviews.	- Reviewed 4 research papers, - Presented 2 research papers, - Held 2 research meetings, - Completed 1 research paper, - Approved 1 proposal for funding, - Published 3 academic journals, - Mentored 35 staff in research, - Had 2 collaborations, - Had 1 engagement meeting with stake holders.	- The variation increase of 14 research publications was due to availability of research funds which motivated staff, - The variation increase of 11 papers presented was to improve quality of research, - Research activities involve holding meetings, mentoring staff, collaborations, grants, engagement with stakeholders, receiving approved proposals.

VOTE: 303 Makerere University Business School

Quarter 4

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
224011 Research Expenses			6,448.000
		Total For Budget Output	6,448.000
		Wage Recurrent	0.000
		Non Wage Recurrent	6,448.000
		Arrears	0.000
		AIA	0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Teach, Examine and provide feedback to 1665 students, To have 2 meeting.	- Taught 1258 and examined 1408 students, - Provided feedback to 112 - Held 15 meeting.		- The variation decrease of 165 students on examination was due to failure to pay fees, - Teaching and examination also involved holding examination meetings, providing feedback to students, organizing guest lectures, setting and marking of examinations and release of results.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.004
221009 Welfare and Entertainment			941.800
222001 Information and Communication Technology Services.			4,260.000
224008 Educational Materials and Services			5,000.000
227001 Travel inland			1,279.300
		Total For Budget Output	14,481.104
		Wage Recurrent	0.000
		Non Wage Recurrent	14,481.104

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	35,974.950
	Wage Recurrent	0.000
	Non Wage Recurrent	35,974.950
	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

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

Coordinate internship placements for 450 students, Hold 2 Internship meetings.	<div>- Coordinated 472 students for Internship, - Held 2 Internship Meeting, - Conducted 5 Internship activities, - Marking of reports is still ongoing.</div>	<div>The variation of 3 students increase on Internship was due to previous backlogs that registered to continue.` - In coordinating internship, we carry out meetings, carry out study trips, supervision, identifying of companies/organizations for internship, training and marking of reports which is part of internship activities.</div>
--	--	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		8,138.000
	Total For Budget Output	8,138.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,138.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
To complete 1 research paper, 1 research proposal approved for funding, 2 research papers presented in conference and 5 staff mentored in research.	<div>- Had 4 research paper completed, - 15 research proposal approved for funding, - 1 research reviewed, - 1 Academic journal published, - Had 3 research papers presented in Conference, - Held 1 Research meeting, - Had 1 Engagement with stakeholder, - 12 staff members mentored in research.</div>	<div>- The variation increase of 3 research papers completed and variation increase of 14 proposals approved for funding, as a result of motivated staff and availability of funding, - The variation decrease of 2 papers presented in Conferences was due to lack of funds, - The variation decrease of 3 staff mentored was due to the tight schedule for academic staff to teach students. - Research involves meetings, engagements with stakeholders, reviewing, publication, mentor ship, workshops,.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		26,705.976
	Total For Budget Output	26,705.976
	Wage Recurrent	0.000
	Non Wage Recurrent	26,705.976
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Teach, Examine and coordinate faculty activities for 2600 students, To hold 2 meetings.	- Taught and examined 1754 students, - Held 2 meetings, - Coordinated 2 faculty activities.	- The variation of 846 students on teaching & examination was due to backlogs & withdraw cases. - In teaching and examination, some activities are carried out like awarding certificates to the best performing students, holding meetings, workshops.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37.404
221009 Welfare and Entertainment		2,592.500
222001 Information and Communication Technology Services.		12,060.000
	Total For Budget Output	14,689.904
	Wage Recurrent	0.000
	Non Wage Recurrent	14,689.904
	Arrears	0.000
	AIA	0.000
	Total For Department	49,533.880
	Wage Recurrent	0.000
	Non Wage Recurrent	49,533.880
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Entrepreneurship and Business Administration		
Budget Output:320008 Community Outreach services		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Coordinate marking of 818 intership reports	<div>- Placed & Supervised 1128 students for internship, - Marked 756 Internship reports, - Conducted 4 Internship activities, - Held 2 internship meetings.</div>	<div>- The variation of 310 students increase on internship supervision was due to availability of placements, - The variation of 62 decrease on reports marked was due to the delays in submission of the internship reports for marking. - The activities involved in internship include Internship meetings, identifying companies/organisation for placements, supervision, drafting of internship letters.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		20,437.800
	Total For Budget Output	20,437.800
	Wage Recurrent	0.000
	Non Wage Recurrent	20,437.800
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Have 2 research papers published and 3 research proposals approved for funding, Hold 1 research meeting, To complete 2 research meetings.	<div>- 2 Research papers Published, - 2 Research papers Completed, - 14 Research papers Reviewed, - 19 New research proposals approved for funding & 3 non funded, - 12 Research papers Presented, - Had 1 Collaboration (CBS) - Had 1 Engagement with stakeholders - Held 5 research meeting, - 43 staff were Mentored in research, - Had 2 research workshops, - 10 Proposals were passed.</div>	<div>- The variation decrease of 4 research papers published was due to tight schedule in the period under review, - The variation of 11 research papers increase on proposals approved for funding was due to availability of funds, - The activities involved in research include meetings, mentorship, presentation, engagement with stakeholders, reviews, publications, workshops, collaboration.</div>
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		60,175.650
	Total For Budget Output	60,175.650
	Wage Recurrent	0.000
	Non Wage Recurrent	60,175.650
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Conduct 2 study trips, provide feedback to 2400 students, Teach and Examine 4058 students, To hold 2 meetings.	- Taught and examined 4662 students - Provided feedback to 4662 student, - Held 1 HOD meeting.	- The variation of 604 students increase on teaching & examination was because majority of students had cleared their backlogs & withdrawals, - In teaching & examination, the following activities are carried out that is to say meetings, study trips, providing feedback to students.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,196.256	
221009 Welfare and Entertainment	1,817.100	
222001 Information and Communication Technology Services.	5,910.000	
224008 Educational Materials and Services	5,000.000	
Total For Budget Output		14,923.356
Wage Recurrent		0.000
Non Wage Recurrent		14,923.356
Arrears		0.000
AIA		0.000
Total For Department		95,536.806
Wage Recurrent		0.000
Non Wage Recurrent		95,536.806
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Have 1 research completed and 1 research funded, Carry viva voice to Masters students' proposals, hold 2 meetings, 2 publications.	- Had 1 research publication, - Had 1 research funded, -Graduated 5 staff on PhD, -Received 3 visiting professors, - mentored 10 staff on PhD.	Research goes through different processes including: publication, mentorship, linkages, receiving of visiting professors, new research proposals approved for funding.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		39,897.194
Total For Budget Output		39,897.194
Wage Recurrent		0.000
Non Wage Recurrent		39,897.194
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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach, examine and coordinate faculty activities of 937 students, Hold 3 meetings.	- Taught and examined 811 students, - Held 2 faculty meetings.	- The variation of 126 students decrease on teaching and examination was due to failure to raise tuition fees, - Teaching and examination involves activities like meetings, providing feedback to students, course works, admissions, applications.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,373.295

VOTE: 303 Makerere University Business School

Quarter 4

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
221009 Welfare and Entertainment		100.000
222001 Information and Communication Technology Services.		1,408.000
227001 Travel inland		170.000
	Total For Budget Output	28,051.295
	Wage Recurrent	0.000
	Non Wage Recurrent	28,051.295
	Arrears	0.000
	AIA	0.000
	Total For Department	67,948.489
	Wage Recurrent	0.000
	Non Wage Recurrent	67,948.489
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Coordinate internship supervision for 303 students, Hold 1 internship meetings.	- Coordinated 3 activities for internship, - Placed & Supervised 449 Internship students, - Marked 382 Internship reports, - Held 8 meeting.	The variation of 146 students increase was because some students were not able to get placements in the previous Quarter (Quarter 3), - Internship involves activities like meetings, marking of internship reports, mentoring students in internship, identifying companies/organizations for students to do internships, drafting and issuing of internship letters.

VOTE: 303 Makerere University Business School

Quarter 4

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
224008 Educational Materials and Services		17,016.750
	Total For Budget Output	17,016.750
	Wage Recurrent	0.000
	Non Wage Recurrent	17,016.750
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Complete 2 research papers, Approve 2 new proposals for funding, Participate in 2 Conferences & Present 5 research papers, Hold 2 research meeting.	- Had 1 research reviewed, - Had 2 new proposals approved for funding, - Held 13 research meetings, - Had 3 academic journals published, - Had 52 staff mentored in research, - Had 2 collaborations, - Had 4 linkages, - Had 4 Engagements with stakeholders.	- The variation of 2 research decrease on completion was due to the tight schedule in the period under review, - In research we have different processes in order to complete a paper. Among the processes for research we have mentoring staff in research writing, reviewing, meetings, publications, presentations in conferences, receiving of new research proposals for funding, collaborations, linkages, engagements with stakeholders.
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

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

Teach and examine 1300 students, Provide feed back to 1238 students, Hold 3 meetings.	- Held 2 Departmental & 6 Faculty Meetings, - Taught 1299 students and examined 1452 students, - Provided feedback to 100 students.	- The variation of 61 students increase on teaching & 214 students increase on those examined was because of the backlog cases that registered to continue. - Teaching and examination also involves meetings, providing feedback to students.
---	---	---

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
---	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,989.048
221009 Welfare and Entertainment	2,500.000
222001 Information and Communication Technology Services.	8,100.000
224008 Educational Materials and Services	5,000.000
Total For Budget Output	18,589.048
Wage Recurrent	0.000
Non Wage Recurrent	18,589.048
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	35,605.798
Wage Recurrent	0.000
Non Wage Recurrent	35,605.798
Arrears	0.000
<i>AIA</i>	0.000

Department:008 Faculty of Marketing Leisure and Hosp Mgt

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Coordinate internship placements for 350 students, Conduct food practicals assessment to 200 Catering students, to hold 1 internship meeting.	- 729 Students were Placed for Internship, - Conducted 2 internship activities - Held 1 internship meeting	- The variation of 335 student increase on internship was due to the backlog and withdraw cases that were registered to continue, - Internship process includes holding meetings, Identify companies/organisations for students to go for internship, mentoring students in report writing, drafting and issuing internship letters to take to companies/organisations and supervision.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		2,058.200
	Total For Budget Output	2,058.200
	Wage Recurrent	0.000
	Non Wage Recurrent	2,058.200
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Have 1 research completed, 1 research proposal approved and 1 research paper presented in conference	<div>- Had 1 Grant won, - Held 1 research training workshop for the academic staff in MUBS, - Four points by Sheraton Hotel Kedge Business School in France signed a Collaboration with MUBS for 5years, - Held a stakeholder meeting with different Stakeholders for feedback from different fields like Tourism, National Curriculum, Public & Business.</div>	<div>- The variation of 3 research increase on completion was to target graduation, - The variation of 1 research decrease on proposals approved for funding was due to the limited funds, - Research involves mentoring of students in research, receiving of new proposals for funding, workshops, presentation in conferences, research meetings, collaborations, Grant writing, engagement with stakeholders.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		15,675.400
	Total For Budget Output	15,675.400
	Wage Recurrent	0.000
	Non Wage Recurrent	15,675.400
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach, examine and coordinate faculty activties for 2916 students	<div>- Taught and examined 1849 students (BLHM 171, BTTM 506, BCHM 84, BSM 251, BIB 837), - Introduced 1 new programme that is Diploma in Catering Hotel Operations (DCHO), - 36 Students were on food production sem 11 2022/23, - BLHM & BCHM were merged as one program known as BLEH (Bachelor of Leisure, Events & Hotel with options in Leisure, Events & Hotel starting AY 2023/24, - 22 Gov't sponsored students were admitted to BLEH for AY 2023/24, - BTTM was reviewed & currently AY 2022/23 is running a new programme structure, - MHTM Programme was submitted to QAD for comment then later to be forwarded to MUK Senate for approval, - Held 9 Faculty meetings, 6 departmental meetings.</div>	<div>- The variation of 116 students decrease on teaching and examination was due to financial reasons, - Teaching and examination involves a number of activities that is to say; faculty and departmental meetings, food production for those doing catering, reviewing of programmes, course works, providing feedback to students.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		186.048
221009 Welfare and Entertainment		840.000
222001 Information and Communication Technology Services.		436.200
224008 Educational Materials and Services		8,493.134
	Total For Budget Output	9,955.382
	Wage Recurrent	0.000
	Non Wage Recurrent	9,955.382
	Arrears	0.000
	AIA	0.000
	Total For Department	27,688.982
	Wage Recurrent	0.000
	Non Wage Recurrent	27,688.982
	Arrears	0.000
	AIA	0.000
Department:009 Faculty of Vocational Distance Education		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
Place, supervise and mark reports of 103 students	- Coordinated 272 Diploma & 36 NCBA students for Internship Supervision, - Held 1 meeting.		The variation of 148 students decrease on Internship was due to lack of placements in the period under review.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224008 Educational Materials and Services			7,799.211
Total For Budget Output			7,799.211
Wage Recurrent			0.000
Non Wage Recurrent			7,799.211
Arrears			0.000
AIA			0.000
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
To have 1 research seminar, 1 meeting, 2 research publications, 1 research review & to complete 2 research papers.	- 1 research paper completed, - 1 research paper published, - 2 Grants won, - 2 research proposals approved for funding, - 3 research proposals reviewed.		- There was no research seminar held due to the tight schedule for course works and examinations. - Research involves processes like meetings, reviewing, receiving of new proposals for funding and Grants.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
224011 Research Expenses			19,426.600
Total For Budget Output			19,426.600
Wage Recurrent			0.000
Non Wage Recurrent			19,426.600

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Teach, Examine and provide feedback to 1267 Diploma and Certificate students, Conduct exams at Luzira Prison , To hold 2 meetings.	-Taught, registered and examined 401 students (316 students for Diploma, 40 for Luzira prisons, 45 for Certificates), - Held 2 meetings, - Awarded Certificates to 70 best students (62 students for Diploma & 8 for HEC in Business Studies.	- The variation of 866 students decrease was due to the competition in the market, - Teaching and examination involves activities like providing feedback, meetings, awarding certificates to best performing students.
--	---	--

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,156.339
221009 Welfare and Entertainment	260.000
222001 Information and Communication Technology Services.	1,860.000
227001 Travel inland	648.500
Total For Budget Output	19,924.839
Wage Recurrent	0.000
Non Wage Recurrent	19,924.839
Arrears	0.000
AIA	0.000

Budget Output:320045 Affiliations and Extensions

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Cordinate Affiliated institutions exams for semester two	- Coordinated and taught 11 students in PAI's, - Had 3 Private Affiliated Institutions (PAIs), - Held 2 meetings.	- The variation of 123 students decrease on teaching in PAIs was due to competition in the market, - The other activities done in coordinating teaching in affiliated institutions are meetings, providing feedback to students.
--	---	---

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,028.128
Total For Budget Output	21,028.128
Wage Recurrent	0.000
Non Wage Recurrent	21,028.128
Arrears	0.000
AIA	0.000
Total For Department	68,178.778
Wage Recurrent	0.000
Non Wage Recurrent	68,178.778
Arrears	0.000
AIA	0.000

Department:010 Jinja Campus

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Coordinate the placement of 350 students, Hold 1 Internship meeting.	- Coordinated 216 students for internship placements, - Held 1 Internship meeting, - 147 students reports marked.	- The variation of 254 students on Internship was because they did not get placements. - The Internship activities carried out are Internship meetings, Marking of Internship reports, Identifying of companies/organisations for students.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		21,431.996
Total For Budget Output		21,431.996
Wage Recurrent		0.000
Non Wage Recurrent		21,431.996
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Have 1 research paper published, Hold 1 research meeting, 1 research review, to complete 2 research papers & to approve 2 new research proposals for funding.	<div>- 7 Research Publications, - 1 Research paper completed, - 6 Research papers reviewed, - 3 Research Conferences presented, - 5 Academic journals published, - 2 Campus research Committee meetings & 3 Departmental research meetings held, - 43 staff members mentored in research, - 1 new proposal approved for funding.</div>	<div>- The variation of 6 research papers increase on publication was due to availability of funds, - Research requires a number of processes for it to be published for instance mentorship, reviewing, meetings, presentations, receiving of new proposals approved for funding, workshops/seminars.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		19,463.824
	Total For Budget Output	19,463.824
	Wage Recurrent	0.000
	Non Wage Recurrent	19,463.824
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Hold 6 faculty meetings, Have 4 promotional adverts, Conduct 2 CSR, 3 student activities, Teach, examine & provide feedback to 1200 students.	<ul style="list-style-type: none"> - Taught 677 & provided feedback to 592 students, - Examined 631 students, - Held 3 meetings at faculty level & 6 departmental level, - Conducted 2 students activities (Guild Elections and Fresher's Ball), - Issued 194 testimonials to students, - Had 2 external linkages (Mt. Kenya University & ICT - U- Cameroon), - Had 2 Guest lectures, - Had 4 engagements, - Had 1 online TOT, - Had 1 study trip to Malaba for Procurement Students, - Mobilized students for youth Conference on May 4th, 2023, - Had a Prime ministerial radio debate took place on May 3rd, 2023, - Students launched the MUBS Leo's Club charter night on May 20th, 2023. 	<ul style="list-style-type: none"> - The variation of 504 students decrease on teaching was due to competition in the market. - The variation of 1 decrease on student activities was due to tight program in the period under review. - Teaching and examination involves a number of activities like Faculty & Departmental meetings, awarding certificates to the best performing students, issuing of testimonials to students, hold conferences.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,093.359	
221009 Welfare and Entertainment	7,622.400	
221011 Printing, Stationery, Photocopying and Binding	8,713.000	
221012 Small Office Equipment	1,070.000	
222001 Information and Communication Technology Services.	250.000	
223001 Property Management Expenses	5,673.000	
223005 Electricity	9,000.823	
224008 Educational Materials and Services	583.000	
227001 Travel inland	5,590.000	
228001 Maintenance-Buildings and Structures	232.000	
282103 Scholarships and related costs	10,672.870	
Total For Budget Output	59,500.452	
Wage Recurrent	0.000	

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	59,500.452
	Arrears	0.000
	AIA	0.000
	Total For Department	100,396.272
	Wage Recurrent	0.000
	Non Wage Recurrent	100,396.272
	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

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

Supervise 25 students on Internship, hold 1 Internship meeting.	- 89 students placed and supervised for internship(54 Bachelor, 16 Diplomas, 19 NCBA), - Held 1 meeting for internship.	- The variation of 42 students increase on Internship was due to availability of placements, - Internship process includes holding meetings, supervision of students, guidance on how to write the final internship report, marking reports.
---	--	---

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
---	-----------------

Item	Spent
224008 Educational Materials and Services	1,537.000
Total For Budget Output	1,537.000
Wage Recurrent	0.000
Non Wage Recurrent	1,537.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

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

Present Research findings to Research Committee of MUBS, To have 2 publications, 2 reviews, 1 research completed, 1 research meeting, To have 2 research approved for funding.	<ul style="list-style-type: none"> - 3 research papers completed, - 3 research papers published, - 3 research papers reviewed, - 2 new proposals approved for funding, - 2 research papers presented, - 2 papers published in academic Journal, - Held 2 research meetings, - Mentored 11 staff in research, - 1 collaboration, - 1 linkage, - Held 7 engagements with stakeholders. 	<ul style="list-style-type: none"> - The variation decrease of 1 research paper was due to the tight schedule for final examinations. - The research processes involved in publication are mentorship, reviewing, meetings, collaboration, linkages, engagement with stakeholders, identification of credible journals to publish in.
--	---	---

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
224011 Research Expenses	13,000.000
Total For Budget Output	13,000.000
Wage Recurrent	0.000
Non Wage Recurrent	13,000.000
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

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

Teach and examine 214 students for semester two, To provide feed back to 200 students, To hold 2 meetings.	- Taught and examined 116 students,	The variation decrease of 98 students on teaching and examination was due to failure to raise tuition fees.
--	-------------------------------------	---

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
---	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,859.690
221001 Advertising and Public Relations	840.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		2,800.000
221012 Small Office Equipment		550.000
222001 Information and Communication Technology Services.		5,340.000
223001 Property Management Expenses		1,132.000
223005 Electricity		1,068.000
223006 Water		2,000.000
227001 Travel inland		90.000
228001 Maintenance-Buildings and Structures		720.000
282103 Scholarships and related costs		1,520.000
	Total For Budget Output	18,919.690
	Wage Recurrent	0.000
	Non Wage Recurrent	18,919.690
	Arrears	0.000
	AIA	0.000
	Total For Department	33,456.690
	Wage Recurrent	0.000
	Non Wage Recurrent	33,456.690
	Arrears	0.000
	AIA	0.000
Department:012 Mbarara Campus		
Budget Output:320008 Community Outreach Services		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Place and supervise 150students	<div>- Placed and Supervised 265 students for internship, - Marked 205 Internship reports, - Held 2 Internship meetings, - Held 5 Internship activities.</div>	<div>- The variation of 85 students decrease on Internship was due to delays in getting placements. - Internship involves various activities and these include Internship meetings, marking of Internship reports, workshops/Conferences, identifying of companies/organisations for internship, mentoring students in internship report writing, supervision, drafting letters to take to companies/organisation.</div>
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
224008 Educational Materials and Services		14,421.200
	Total For Budget Output	14,421.200
	Wage Recurrent	0.000
	Non Wage Recurrent	14,421.200
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Have one (1) research paper published	<div>- 9 Research papers published, - 2 Research papers completed, - 4 New proposals approved for funding, - 4 Research papers reviewed, - 2 Research papers presented, - 1 Academic journal published - Held 3 Research meetings, - 12 Staff mentored in research, - 8 Engagements with stakeholders.</div>	<div>- The variation of 8 research papers increase on publication was due to availability of funds. - Research goes in to various processes for it to be published and these include; mentoring of staff in research, new proposals approved for funding, reviews, presentations, meetings engagements with stakeholders.</div>
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		5,149.067
	Total For Budget Output	5,149.067
	Wage Recurrent	0.000
	Non Wage Recurrent	5,149.067
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		

VOTE: 303 Makerere University Business School

Quarter 4

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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and Examine 800 students in Semester two	- Taught and examined 490 students, - Held 3 faculty & 4 departmental meetings, - Provided feedback to 27 students.	- The variation of 535 students decrease on teaching & examination was because of the competition in the market. - Teaching & examination involves faculty & departmental meetings, providing feedback to students, coordinating course works both at main and regional campuses.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,745.000	
221009 Welfare and Entertainment	700.000	
221011 Printing, Stationery, Photocopying and Binding	7,650.000	
221012 Small Office Equipment	3,200.000	
222001 Information and Communication Technology Services.	2,674.053	
223001 Property Management Expenses	2,362.000	
223005 Electricity	5,000.000	
227001 Travel inland	225.000	
228001 Maintenance-Buildings and Structures	5,787.000	
282103 Scholarships and related costs	6,500.000	
Total For Budget Output		38,843.053
Wage Recurrent		0.000
Non Wage Recurrent		38,843.053
Arrears		0.000
AIA		0.000
Total For Department		58,413.320
Wage Recurrent		0.000
Non Wage Recurrent		58,413.320

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
31% of Audit plans and reports generated. 20% of recommendations accepted and implemented by management	<div>- Generated Quarter 4 Internal Audit Report for FY 2022/23, Completed and Submitted to Management, Council and to the sector committee chairman, - Consolidated Report on key Internal Audit Issues raised in Qtr 1 - 3 of 2022/23, - Generated Salaries and Revenue Report for Qtr 4 2022/23, - Carried out Investigation Report, - Prepared Strategic Plan of 2023 - 25 and Work plan for 2023/24, - 12 Departments / Units were Inspected (Audited), - 14 Issues were raised, - 14 Recommendations were made, - Carried out verification of deliveries, teaching claims for semester 11 2022/23, - Held 4 Departmental Meetings, - Carried out Inspection of MUBS Campus and Advisory service activities.</div>	Different reports (Q4 Internal Audit Report FY 2022/23, Internal Audit issues raised, Salaries and Revenue Reports were submitted to Management for recommendations because of the closure of the year.
NA	NA	NA

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
Generate Quarter three Audit Report and monitoring	20% of audit reports and plans were delivered, 20% of recommendations accepted and implemented by management.		
Visit Regional Campuses to assess compliance	NA		NA
Present Quarter three Reports to Audit Committee of Council	NA		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			72.255
221002 Workshops, Meetings and Seminars			20,031.231
221011 Printing, Stationery, Photocopying and Binding			26,402.473
227001 Travel inland			147.470
Total For Budget Output			46,653.429
Wage Recurrent			0.000
Non Wage Recurrent			46,653.429
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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Prepare Qtr three 2022/23 financial, budget and revenue performance reports	- Prepared Q3 2022/23 financial, budget and revenue performance reports, - Prepared Board of Survey Report.		NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,112.438
221016 Systems Recurrent costs			268.252
222001 Information and Communication Technology Services.			87.307
224011 Research Expenses			49,955.400

VOTE: 303 Makerere University Business School**Quarter 4**

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
227001 Travel inland			7,909.372
		Total For Budget Output	59,332.769
		Wage Recurrent	0.000
		Non Wage Recurrent	59,332.769
		Arrears	0.000
		<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Recruit/promote 174 staff, pay 100% staff salary and welfare, train 125 staff in different disciplines	<ul style="list-style-type: none"> - Recruit/promote 71 full time staff (16 Academic staff, 9 Senior Administrative, 5 Support staff, 6 part time staff, - 33 staff facilitated on long term programmes - 13 PhD, 8 Masters, - 2 Short term trainings were conducted, - Staff salaries were successfully paid to 1451 in April, 1487 in May, 1494 in June, - Allowances for the period processed 126 staff in April, 124 in May, 122 in June, - The School purchased wedding gifts to 3 staff who wedded in the period under review, - The School facilitated 1 staff with transport for their parents to attend her wedding, - The School extended condolence contribution to 10 members of staff who lost their close relatives, - The School received 5 payments under the workers compensation scheme, - Medical facilitation was processed & paid to 10 staff, - Loans disbursed to 99 staff for the period under review. 		<ul style="list-style-type: none"> - The variation of 92 staff decrease trained in different disciplines was due to the available funds in the period under review. - On the issue of recruitments/promotions, the school is still lobbying to Gov't to approve the MUBS Staff establishment plan & allocate funds to cater for recruitment.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
211104 Employee Gratuity			289,873.224
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			340.735

VOTE: 303 Makerere University Business School

Quarter 4

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
212102 Medical expenses (Employees)		2,471.267
212103 Incapacity benefits (Employees)		74,274.912
221002 Workshops, Meetings and Seminars		51,250.000
221003 Staff Training		278,622.997
221004 Recruitment Expenses		16,196.003
221009 Welfare and Entertainment		647.312
224010 Protective Gear		60,000.000
227001 Travel inland		88.337
Total For Budget Output		773,764.787
Wage Recurrent		0.000
Non Wage Recurrent		773,764.787
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		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Generate and assess quarterly monitoring and evaluation reports	- Generated quarterly monitoring & evaluation reports, - Prepared the Annual Performance report.	To submit the Annual Performance report in the next FY 2023/2024 Qtr One.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		13,892.588
221011 Printing, Stationery, Photocopying and Binding		3,450.000
Total For Budget Output		17,342.588
Wage Recurrent		0.000
Non Wage Recurrent		17,342.588
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

20% of the budget on consumption on planned procurement achieved	20% of the budget on consumption on planned procurement achieved.	The variation of 10% increase on consumption on planned procurement was due to availability of funds.
--	---	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211107 Boards, Committees and Council Allowances	7,200.799
221002 Workshops, Meetings and Seminars	523.518
227001 Travel inland	1,636.895
Total For Budget Output	9,361.212
Wage Recurrent	0.000
Non Wage Recurrent	9,361.212
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Have one policy approved, one legal case handled Conduct a Benchmark Visit for the new Board to Nairobi, Mt. Kenya University	- 5 policies were approved, - 5 legal cases were handled,	The variation of 4 approved policies and 4 legal cases handled increase was due to the availability of funds,
--	--	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousands*

Item	Spent
211107 Boards, Committees and Council Allowances	90,123.897
221020 Litigation and related expenses	99,907.431
227001 Travel inland	285.116
Total For Budget Output	190,316.444
Wage Recurrent	0.000
Non Wage Recurrent	190,316.444

VOTE: 303 Makerere University Business School**Quarter 4**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

30% of school activities properly administered, 20% contribution to research activities, Have 2 economic policy research reports and 3 economic policy briefs	25% of school activities were properly administered, 20% contribution to research activities, Had 2 economic policy research reports & 3 economic policy briefs.	The variation of 5% decrease on school activities administered was due to the available funds in the period under review.
---	--	---

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	23,361,110.812
221001 Advertising and Public Relations	15,444.250
221002 Workshops, Meetings and Seminars	6,767.073
221003 Staff Training	11,152.800
221007 Books, Periodicals & Newspapers	16,498.000
221011 Printing, Stationery, Photocopying and Binding	376,809.914
221012 Small Office Equipment	39,704.993
221017 Membership dues and Subscription fees.	52,031.537
222002 Postage and Courier	1,200.000
223001 Property Management Expenses	361,793.431
223003 Rent-Produced Assets-to private entities	93,088.600
223004 Guard and Security services	20.778
223005 Electricity	317,950.734
223006 Water	8,807.782
224010 Protective Gear	26,200.000
224011 Research Expenses	10,722.178
227001 Travel inland	150.713
227004 Fuel, Lubricants and Oils	14,255.878
228001 Maintenance-Buildings and Structures	293,263.551
282301 Transfers to Government Institutions	47,205.664

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	25,054,178.688
	Wage Recurrent	23,361,110.812
	Non Wage Recurrent	1,693,067.876
	Arrears	0.000
	AIA	0.000

Budget Output:320001 Academic Affairs

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Register and lecture 16000 students, graduate 1000 on Diploma and Certificate programmes, Review 4 Masters programme Conduct Semester two 2022/23 examinations	<ul style="list-style-type: none">- Out of 13,992 students who enrolled on the system for sem 11 AY 2022/23, a provision of 12,977 students had fully registered as at June 30, 2023,- New transcripts 579, Certificates 172, Certification 881, Cover letter 50,- 140 applicants were admitted for campuses (Arua & Jinja) April intake AY 22/23,- 121 applicants were admitted to programmes at MUBS Main campus for August intake AY 23/24,- 292 applicants were admitted on Gov't sponsorship for Bachelor programmes AY 2023/24,- 158 students were registered provisionally as at May 31, 2023,- Proposed MScBCA, MRI, MRE, MPPM, MScTLM PgDPPM, PgDPA, PgDME,- Revised PhDEEG, MLG, MTHM, MPCM, MScAF, PgDBA, DAF recommended by 10th course review meeting in April,- Resubmission of Bachelor of Business Intelligence & Data Analytics program to MUK for approval,- Held 5 meetings,- 629 applicants admitted for 23/24 on Diploma & Certificate programmes,- 303 applicants admitted to Bachelor on private under diploma holder scheme AY 23/24.	<ul style="list-style-type: none">- The variation of 3003 students decrease on registration was due to lack of fees, withdrawal & backlog cases.- The other activities like admissions, transcripts, certification, cover letters are daily activities which do not require funding.
---	--	---

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		147.634
221005 Official Ceremonies and State Functions		14,258.524
221009 Welfare and Entertainment		29,011.200
221011 Printing, Stationery, Photocopying and Binding		241,303.092
227001 Travel inland		132.544
	Total For Budget Output	284,852.994
	Wage Recurrent	0.000
	Non Wage Recurrent	284,852.994
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Conduct career guidance to 5 secondary schools	Conducted career guidance to 5 secondary schools	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26.820
221001 Advertising and Public Relations		4,074.750
221002 Workshops, Meetings and Seminars		655.500
221011 Printing, Stationery, Photocopying and Binding		18,000.000
227001 Travel inland		227.600
	Total For Budget Output	22,984.670
	Wage Recurrent	0.000
	Non Wage Recurrent	22,984.670
	Arrears	0.000
	AIA	0.000
Budget Output:320010 E-Learning, and innovation services		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
----------------------------	------------------------------------	--------------------------------------

PIAP Output: 1202010401 ICT enabled teaching undertaken**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

Conduct 70% of Online teaching and assessment and 30% face to face, consume 450mbps of internet bandwidth, develop 1 self paced programme	- Conducted 70% of Online teaching and assessment, - 30% face to face teaching assessment, - 423Mbps (Main campus had 363Mbps & 15Mbps each campus).	- The variation of 27 Mbps decrease was due to lack of upgrade. - Developing of paced programme is on going.
---	--	---

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
221002 Workshops, Meetings and Seminars	10,849.125
221008 Information and Communication Technology Supplies.	585.718
227001 Travel inland	1,054.875
Total For Budget Output	12,489.718
Wage Recurrent	0.000
Non Wage Recurrent	12,489.718
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****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Have 80% routine and preventative maintenance done, ensure 80% of assets engraved, carry out 6 vehicle service, repair and maintenance, Carry out maintenance and servicing of 7 generators	- Had 80% routine and preventative maintenance done, - Ensured 80% of assets engraved, - Serviced, repaired and maintained 6 official school vehicles, - Serviced and maintained 7 Generators, - Serviced and refilled 40 fire extinguishers.	NA
---	---	----

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
--	----------------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	236.119
226001 Insurances	9,537.683
228001 Maintenance-Buildings and Structures	94,780.333
228002 Maintenance-Transport Equipment	25,684.337
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	41,147.076

VOTE: 303 Makerere University Business School

Quarter 4

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
228004 Maintenance-Other Fixed Assets			216,923.587
Total For Budget Output			388,309.135
Wage Recurrent			0.000
Non Wage Recurrent			388,309.135
Arrears			0.000
AIA			0.000
Budget Output:320021 Hospital Management and Support Services			
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
NA	- 64.4% of Drugs was procured for main campus, - 100% of Drugs was procured for regional campuses, - 50 Number of persons attended to in the period under review.		The variation of 39% increase on Drugs procured was due to the availability of funds.
PIAP Output: 1203011408 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach			
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 and COVID vaccination, have 20% of staff and students fitness	- 64.4% of drugs was procured for main campus, - 100% of drugs was procured for regional campuses, - Had 1 one on one health education & sensitization talk held for patients through counselling reasons.		- There were no sessions for staff and students fitness due to lack of an appropriate space, - The variation of 39% increase on drugs procured was due to the availability of funds.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			73.811
221002 Workshops, Meetings and Seminars			2,558.991
221009 Welfare and Entertainment			8,340.000
224001 Medical Supplies and Services			50,462.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	61,434.802
	Wage Recurrent	0.000
	Non Wage Recurrent	61,434.802
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository developed for all education resource materials		
Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository		
Have 50 E -book sites and bind newspapers for the financial year	Had 50 E- book sites, Binded newspapers for the financial year.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65.332
221007 Books, Periodicals & Newspapers		404,298.600
221011 Printing, Stationery, Photocopying and Binding		95,940.248
	Total For Budget Output	500,304.180
	Wage Recurrent	0.000
	Non Wage Recurrent	500,304.180
	Arrears	0.000
	AIA	0.000
	Total For Department	27,421,325.416
	Wage Recurrent	23,361,110.812
	Non Wage Recurrent	4,060,214.604
	Arrears	0.000
	AIA	0.000
Department:002 Dean of students		
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Faciliate 6 student activties, Support religius activties, participate in 5 different leagues	<div>- Paid living out allowances to 941 Gov't students for Sem 11 2022/23, - Paid 16 students with disabilities & 5 of their helpers for Sem 11 2022/23, - Organized 2 trainings (Course leaders, Students Electoral Commission at MUBS), - Held 3 Departmental meetings, - Facilitated some Guild Cabinet ministers for benchmark visit to Mt. Kenya University in April, 2023 - Had 20 one on one counseling & 4 group sessions were conducted, - Partnered with mental health advocates to promote mental health awareness, - Held weekly online sessions in Q4, 2023 on substance abuse. - Participated in National woodball league & still on-going with a 4th position, - National Chess league with 11th position out of 38 teams, - Registered 279 students on sports, - Lacrosse ladies team 1st Runner up (Silver medalists), - National Rugby circuits on-going in progress, - Athletics trials held - Better time scored by athletes that qualified for world University games due in Q1 23/24, - National Beach soccer league.</div>	<div>- The variation of 1 increase on sport league was due to availability of facilitation. - The office of the Dean participated in paying living out allowances, sports leagues, departmental meetings, training, facilitated in benchmark visit, religious groups, guild elections, counseling, partnered with mental health advocates to promote mental health awareness.</div>

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000	
221009 Welfare and Entertainment	318.000	
224008 Educational Materials and Services	50.438	
282103 Scholarships and related costs	1,041,187.656	
282106 Contributions to Religious and Cultural institutions	1,671.000	
Total For Budget Output		1,103,227.094
Wage Recurrent		0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,103,227.094
	Arrears	0.000
	AIA	0.000
	Total For Department	1,103,227.094
	Wage Recurrent	0.000
	Non Wage Recurrent	1,103,227.094
	Arrears	0.000
	AIA	0.000

Develoment 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

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

Supervision Reports generated	Supervention Reports still pending for approval.	Supervention reports, approved designs, building samples and percentage completion of the 5459 sqm lecture block still waiting for funds.
-------------------------------	--	---

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Defects Rectification certificate	- Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners and Office tables.	Defects Rectification certificate still pending for payment.
-----------------------------------	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		75,225.299
	Total For Budget Output	75,225.299
	GoU Development	75,225.299
	External Financing	0.000
	Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1607 Retooling of Makerere University Business School		
	AIA	0.000
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
Payment of procured assorted furniture	Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners, 10 Office tables).	- Procurement of assorted furniture is still pending for payment, - Funds were not released to the planned items. We only received 12% of the retooling budget.
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Procure assorted furniture	Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners, 10 Office tables).	- Procurement of assorted furniture still pending for payments, - Funds were not released on the planned items. We only received 12% of the retooling budget.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312231 Office Equipment - Acquisition		37,004.222
	Total For Budget Output	37,004.222
	GoU Development	37,004.222
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	112,229.521
	GoU Development	112,229.521
	External Financing	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	29,363,127.871
	Wage Recurrent	23,361,110.812
	Non Wage Recurrent	5,889,787.538
	GoU Development	112,229.521
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Quarter 4: 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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
180 students on internship	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		23,360.000
Total For Budget Output		23,360.000
Wage Recurrent		0.000
Non Wage Recurrent		23,360.000
Arrears		0.000
AIA		0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

4 research publications 2 research proposals approved	- Held 6 research meetings, - Had 3 research publications, - Had 5 research papers completed, - Had 5 research papers presented in conferences (AIMC), - Had 8 research papers reviewed, - Had 45 staff mentored in research, - Had 7 research proposals funded by the school, - Had 2 Collaborations with the International Rescue Committee & JP Management, - Had 3 Engagements with stakeholders (1 in refugee settlements of Rhino camp, Invepi, Bidibidi, Palorinya & with council members of Koboka District local Gov't), - Had 1 Linkage.
4 research publications 2 research proposals approved	- Held 1 meeting, - 1 research proposal approved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	19,500.000
Total For Budget Output	19,500.000
Wage Recurrent	0.000
Non Wage Recurrent	19,500.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

Teach and examine 600 students	<div>-Taught, registered and examined 376 students, - Admitted 85 students on Diploma & Certificate in April intake AY 2022/23, - 194 Applications are pending admissions for August intake AY 2023/24, - 55 NCBA admitted, HEC is pending & 47 pending admission, - 25 NCBA students received their Certified Transcripts from UBTEB, - The Guild cabinet had a radio talk shows on 3 radios (Radio Pacis & Arua City radio), - 5 students were awarded sports scholarships, - Held Guild elections & cultural gala, - DOS & Guild officials attended a training organised by National Population Council on Demographic Divided & Sexual Reproductive Health issues funded by Netherlands Embassy & UN Population funds, - Had 1 exchange program to Moi University, - Graduated 154 students.</div>
--------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,800.204
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	4,700.000
221011 Printing, Stationery, Photocopying and Binding	5,150.000
221012 Small Office Equipment	3,000.000
222001 Information and Communication Technology Services.	16,700.000
223001 Property Management Expenses	6,000.000
223005 Electricity	3,900.000
223006 Water	3,000.000
227001 Travel inland	11,000.000
228001 Maintenance-Buildings and Structures	6,000.000
282103 Scholarships and related costs	15,599.800
Total For Budget Output	110,850.004
Wage Recurrent	0.000
Non Wage Recurrent	110,850.004
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 153,710.004
	Wage Recurrent 0.000
	Non Wage Recurrent 153,710.004
	Arrears 0.000
	<i>AIA</i> 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

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

- 799 students on internship -1 study trips -4 students associations events	- Placed 900 Students for Internship, - Supervised 100 students for internship, - Held 2 Internship Workshop, - Marked 100 Internship reports, - Had 1 study trip, - Coordinated 6 Internship activities.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
224008 Educational Materials and Services	147,868.942
	Total For Budget Output 147,868.942
	Wage Recurrent 0.000
	Non Wage Recurrent 147,868.942
	Arrears 0.000
	<i>AIA</i> 0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

-8 Publication -12 research proposals -1 funded grant -1 exchange programe	- 6 Research Publication, - 4 research paper completed, - 5 research paper reviewed, - 14 research papers were presented, - Held 4 research meeting, - 2 exchange programmes, - 19 Staff mentored in research, - 6 research proposals approved for funding, - 1 MoU signed between MUBS & Financial Sector Deepening Uganda, - Held 1 workshop, - Had 3 Collaborations, - Accreditation of BCOM Programme by ACCA.
-8 Publication -12 research proposals -1 funded grant -1 exchange programe	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	65,000.000
Total For Budget Output	65,000.000
Wage Recurrent	0.000
Non Wage Recurrent	65,000.000
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

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

Teach and examine 3015 students	- Taught and examined 2600 students, - Held 12 meetings, - Provided feedback to 800 students.
---------------------------------	---

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,000.004
221009 Welfare and Entertainment			5,373.254
222001 Information and Communication Technology Services.			14,400.000
224008 Educational Materials and Services			5,000.000
	Total For Budget Output		27,773.258
	Wage Recurrent		0.000
	Non Wage Recurrent		27,773.258
	Arrears		0.000
	AIA		0.000
	Total For Department		240,642.200
	Wage Recurrent		0.000
	Non Wage Recurrent		240,642.200
	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
-456 students on internship - 2 students projects		- Placed & Supervised 400 students on internship, - Held 8 meetings, - Had 5 Internship activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			85,212.946
	Total For Budget Output		85,212.946
	Wage Recurrent		0.000
	Non Wage Recurrent		85,212.946
	Arrears		0.000
	AIA		0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320036 Research, Innovation and Technology Transfer			
PIAP Output: 1202030306 STEM/STEI PhD staff trained/recruited			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
- 4 papers published in refereed journals -06 papers presented in the conferences		- Reviewed 8 research papers, - Presented 17 research papers, - Held 4 research meetings, - Completed 7 research papers, - Approved 7 proposal for funding, - Published 18 academic journals, - Mentored 35 staff in research, - Had 4 collaborations, - Received 7 grants - Had 1 engagement meeting with stake holders.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224011 Research Expenses		45,000.000
	Total For Budget Output	45,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	45,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
Teach and examine 1665 students 3 Guest lectures organized	- Taught and examined 1500 students, - Provided feedback to 1408 - Held 18 meeting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000.004

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221009 Welfare and Entertainment			7,200.000
222001 Information and Communication Technology Services.			9,000.000
224008 Educational Materials and Services			5,000.000
227001 Travel inland			3,530.000
	Total For Budget Output		27,730.004
	Wage Recurrent		0.000
	Non Wage Recurrent		27,730.004
	Arrears		0.000
	AIA		0.000
	Total For Department		157,942.950
	Wage Recurrent		0.000
	Non Wage Recurrent		157,942.950
	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
- 469 students on internship -1 study tours and visits		- Coordinated 472 students for Internship, - Held 5 Internship Meeting, - Conducted 8 Internship activities, - Marking of reports is still ongoing.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			94,420.000
	Total For Budget Output		94,420.000
	Wage Recurrent		0.000
	Non Wage Recurrent		94,420.000
	Arrears		0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

- 4 completed research publications - 4 research proposals approved -8 research papers presented in conferences -20 staff mentored in research	- Had 7 research paper completed, - 18 research proposal approved for funding, - 5 research papers reviewed, - 3 Academic journals published, - 1 ongoing research project on skills informal sector, - 2 Training of trainers workshop, - Had 6 research papers presented in Conference, - Held 4 Research meeting, - Had 1 Engagement with stakeholder, - 17 staff members mentored in research.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
224011 Research Expenses	41,447.968
Total For Budget Output	41,447.968
Wage Recurrent	0.000
Non Wage Recurrent	41,447.968
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320043 Teaching and Training

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

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

Teach and examine 2600 students	- Taught and examined 1754 students, - Held 8 meetings, - Coordinated 6 faculty activities.
---------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000.004

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221009 Welfare and Entertainment		5,400.000
222001 Information and Communication Technology Services.		14,400.000
	Total For Budget Output	22,800.004
	Wage Recurrent	0.000
	Non Wage Recurrent	22,800.004
	Arrears	0.000
	AIA	0.000
	Total For Department	158,667.972
	Wage Recurrent	0.000
	Non Wage Recurrent	158,667.972
	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		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
818 students on internship	<div>- Placed & Supervised 1128 students for internship, - Marked 756 Internship reports, - Conducted 9 Internship activities, - Held 7 internship meetings.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		147,240.000
	Total For Budget Output	147,240.000
	Wage Recurrent	0.000
	Non Wage Recurrent	147,240.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer		

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

- 8 Publication -12 research proposals -1 funded grant -1 exchange programmes - 3 graduated business incubates	- 4 Research papers Published, - 6 Research papers Completed, - 22 Research papers Reviewed, - 23 New research proposals approved for funding & 3 non funded, - 15 Research papers Presented, - Had 1 Collaboration (CBS) - Had 1 Engagement with stakeholders - Held 5 research meeting, - 43 staff were Mentored in research, - Had 2 research workshops, - 10 Proposals were passed.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	120,000.000
Total For Budget Output	120,000.000
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
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

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

Teach and examine 4058 students	- Taught and examined 4662 students - Provided feedback to 4662 student, - Held 9 HOD meeting.
---------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,246.256
221009 Welfare and Entertainment	7,200.000
222001 Information and Communication Technology Services.	12,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224008 Educational Materials and Services	5,000.000
Total For Budget Output	30,446.256
Wage Recurrent	0.000
Non Wage Recurrent	30,446.256
Arrears	0.000
AIA	0.000
Total For Department	297,686.256
Wage Recurrent	0.000
Non Wage Recurrent	297,686.256
Arrears	0.000
AIA	0.000

Department:006 Faculty of Graduate Studies and Research

Budget Output:320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

-Scheduled 4 visiting professors -Have 3 linkages -4 completed and published research -4 funded research -10 staff to graduate each year with PhD	- Had 4 research publication, - Had 5 research funded, -Graduated 5 staff on PhD, -Received 3 visiting professors, - mentored 10 staff on PhD. -Had 1 research training -Had 3 linkages with other Universities
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	70,000.000
Total For Budget Output	70,000.000
Wage Recurrent	0.000
Non Wage Recurrent	70,000.000
Arrears	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320043 Teaching and Training			
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
-Teach and examine 937 students -75% Completion rates for a particular AY intake		- Taught and examined 811 students, - Held 2 faculty meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,423.128	
221009 Welfare and Entertainment		5,400.000	
222001 Information and Communication Technology Services.		10,200.000	
227001 Travel inland		3,540.000	
Total For Budget Output		58,563.128	
Wage Recurrent		0.000	
Non Wage Recurrent		58,563.128	
Arrears		0.000	
AIA		0.000	
Total For Department		128,563.128	
Wage Recurrent		0.000	
Non Wage Recurrent		128,563.128	
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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
303 students on internship		- Coordinated 5 activities for internship, - Placed & Supervised 449 Internship students, - Marked 382 Internship reports, - Held 12 meeting.	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
224008 Educational Materials and Services	54,540.000
Total For Budget Output	54,540.000
Wage Recurrent	0.000
Non Wage Recurrent	54,540.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

- 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 7 research papers reviewed, - Had 2 research papers presented, - Had 2 research publications, - Had 2 research papers completed, - Had 3 new proposals approved for funding, - Held 23 research meetings, - Had 6 academic journals published, - Had 85 staff mentored in research, - Had 4 collaborations, - Had 4 linkages, - Had 9 Engagements with stakeholders.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

Teach and examine 1238 students	- Held 2 Departmental & 6 Faculty Meetings, - Taught 1299 students and examined 1452 students, - Provided feedback to 100 students.
---------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,989.048
221009 Welfare and Entertainment	5,400.000
222001 Information and Communication Technology Services.	9,000.000
224008 Educational Materials and Services	5,000.000
Total For Budget Output	22,389.048
Wage Recurrent	0.000
Non Wage Recurrent	22,389.048
Arrears	0.000
AIA	0.000
Total For Department	121,929.048
Wage Recurrent	0.000
Non Wage Recurrent	121,929.048
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

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

- 394 students on internship -9 students events	- 729 Students were Placed for Internship, - Conducted 2 internship activities - Held 2 internship meeting
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224008 Educational Materials and Services	75,920.000
Total For Budget Output	75,920.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	75,920.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

-6 completed research projects -6 new proposals approved for funding -Participate in 5 conferences and present at least 10 papers	- Had 1 Grant won, - Had 5 research proposals approved for funding, - Had 5 research papers presented in Conference, - Had 9 research papers completed, - Held 1 research meeting, - Held 1 research training workshop for the academic staff in MUBS, - Four points by Sheraton Hotel Kedge Business School in France signed a Collaboration with MUBS for 5years, - Held a stakeholder meeting with different Stakeholders for feedback from different fields like Tourism, National Curriculum, Public & Business.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
--	-----------------

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
Teach and examine 2916 students	<div>- Taught and examined 2800 students, - Introduced 1 new programme that is Diploma in Catering Hotel Operations (DCHO), - 36 Students were on food production sem 11 2022/23, - BLHM & BCHM were merged as one program known as BLEH (Bachelor of Leisure, Events & Hotel with options in Leisure, Events & Hotel starting AY 2023/24, - 22 Gov't sponsored students were admitted to BLEH for AY 2023/24, - BTM was reviewed & currently AY 2022/23 is running a new programme structure, - MHTM Programme was submitted to QAD for comment then later to be forwarded to MUK Senate for approval, - Held 18 faculty and departmental meetings.</div>	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,989.048
221009 Welfare and Entertainment	5,400.000
222001 Information and Communication Technology Services.	12,000.000
224008 Educational Materials and Services	65,000.000
Total For Budget Output	85,389.048
Wage Recurrent	0.000
Non Wage Recurrent	85,389.048
Arrears	0.000
AIA	0.000
Total For Department	206,309.048
Wage Recurrent	0.000
Non Wage Recurrent	206,309.048
Arrears	0.000
AIA	0.000

Department:009 Faculty of Vocational Distance Education

Budget Output:320008 Community Outreach services

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

420 students on internship	- Coordinated 272 Diploma & 36 NCBA students for Internship Supervision, - Held 3 Internship meetings.
----------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224008 Educational Materials and Services	37,632.000
Total For Budget Output	37,632.000
Wage Recurrent	0.000
Non Wage Recurrent	37,632.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

-4 completed research -1 new proposal approved for funding	- 3 research papers completed, - 3 research papers published, - 6 Grants won, - 6 research proposals approved for funding, - 11 research proposals reviewed, - 2 research meetings.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	45,000.000
Total For Budget Output	45,000.000
Wage Recurrent	0.000
Non Wage Recurrent	45,000.000
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

Teach and examine 1267 students at MUBS campus, 9 affiliated institutes and 4 regional campuses	-Taught, registered and examined 401 students (316 students for Diploma, 40 for Luzira prisons, 45 for Certificates), - Held 5 meetings, - Awarded Certificates to 70 best students (62 students for Diploma & 8 for HEC in Business Studies, -
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,689.048
221009 Welfare and Entertainment	5,400.000
222001 Information and Communication Technology Services.	6,600.000
227001 Travel inland	2,400.000
Total For Budget Output	51,089.048
Wage Recurrent	0.000
Non Wage Recurrent	51,089.048
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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

Coordinate teaching of 134 Private Affiliated Institutions students in Kampala, Kabale eastern region	- Coordinated and taught 11 students in PAI's, - Had 3 Private Affiliated Institutions (PAIs), - Held 2 meetings.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,708.128
Total For Budget Output	23,708.128
Wage Recurrent	0.000
Non Wage Recurrent	23,708.128

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	157,429.176
	Wage Recurrent	0.000
	Non Wage Recurrent	157,429.176
	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

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

470 students on internship	- Coordinated 216 students for internship placements, - Held 4 Internship meetings, - 147 students reports marked.
----------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224008 Educational Materials and Services	69,232.000
Total For Budget Output	69,232.000
Wage Recurrent	0.000
Non Wage Recurrent	69,232.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

4 research publications	- 17 Research Publications, - 2 Research papers completed, - 9 Research papers reviewed, - 3 Research Conferences presented, - 5 Academic journals published, - 4 Campus research Committee meetings & 7 Departmental research meetings held, - 85 staff members mentored in research, - 2 new proposals approved for funding.
-------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	35,513.824
Total For Budget Output	35,513.824
Wage Recurrent	0.000
Non Wage Recurrent	35,513.824
Arrears	0.000
AIA	0.000

Budget Output:320043 Teaching and Training

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

Teach and examine 1181 students	<ul style="list-style-type: none"> - Taught 677 & provided feedback to 592 students, - Examined 631 students, - Held 6 meetings at faculty level & 12 departmental level, - Conducted 2 students activities (Guild Elections and Fresher's Ball), - Issued 194 testimonials to students, - Had 2 external linkages (Mt. Kenya University & ICT - U- Cameroon), - Had 2 Guest lectures, - Had 4 engagements, - Had 1 online TOT, - Had 1 study trip to Malaba for Procurement Students, - Mobilized students for youth Conference on May 4th, 2023, - Had a Prime ministerial radio debate took place on May 3rd, 2023, - Students launched the MUBS Leo's Club charter night on May 20th, 2023.
---------------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,314.620
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	22,080.000
221011 Printing, Stationery, Photocopying and Binding	16,550.000
221012 Small Office Equipment	5,000.000
222001 Information and Communication Technology Services.	7,480.000
223001 Property Management Expenses	9,173.000
223005 Electricity	12,000.000
223006 Water	9,000.000
224008 Educational Materials and Services	30,000.000
227001 Travel inland	10,775.000
228001 Maintenance-Buildings and Structures	12,000.000
282103 Scholarships and related costs	17,413.870
Total For Budget Output	228,786.490
Wage Recurrent	0.000
Non Wage Recurrent	228,786.490

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	333,532.314
	Wage Recurrent	0.000
	Non Wage Recurrent	333,532.314
	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

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

47 students on internship	- 89 students placed and supervised for internship(54 Bachelor, 16 Diplomas, 19 NCBA), - Held 2 meeting for internship.
---------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224008 Educational Materials and Services	8,460.000
Total For Budget Output	8,460.000
Wage Recurrent	0.000
Non Wage Recurrent	8,460.000
Arrears	0.000
AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

VOTE: 303 Makerere University Business School

Quarter 4

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

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

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

4 research publications	- 4 research papers completed, - 5 research papers published, - 5 research papers reviewed, - 3 new proposals approved for funding, - 4 research papers presented, - 3 papers published in academic Journal, - Held 4 research meetings, - mentored 39 staff in research, - 2 collaborations, - 2 Linkages, - Held 17 engagements with stakeholders.
-------------------------	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
224011 Research Expenses	15,000.000
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:320043 Teaching and Training

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

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

Teach and examine 214 students	- Taught and examined 116 students, - Held 2 meetings.
--------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,657.190
221001 Advertising and Public Relations	10,000.000
221009 Welfare and Entertainment	1,750.000
221011 Printing, Stationery, Photocopying and Binding	3,350.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			1,000.000
222001 Information and Communication Technology Services.			12,600.000
223001 Property Management Expenses			4,250.000
223005 Electricity			3,000.000
223006 Water			2,000.000
227001 Travel inland			5,600.000
228001 Maintenance-Buildings and Structures			3,000.000
282103 Scholarships and related costs			2,820.000
Total For Budget Output			65,027.190
	Wage Recurrent		0.000
	Non Wage Recurrent		65,027.190
	Arrears		0.000
	AIA		0.000
Total For Department			88,487.190
	Wage Recurrent		0.000
	Non Wage Recurrent		88,487.190
	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			
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.			
-350 students placed on internship in the different different companies		- Placed and Supervised 265 students for internship, - Marked 205 Internship reports, - Held 3 Internship meetings, - Held 5 Internship activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
224008 Educational Materials and Services			41,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	41,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	41,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:320036 Research, Innovation and Technology Transfer

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

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

- Have 4 Research Publications	- 36 Research papers published, - 6 Research papers completed, - 12 New proposals approved for funding, - 5 Research papers reviewed, - 8 Research papers presented, - 1 Academic journal published - Held 8 Research meetings, - 59 Staff mentored in research, - 8 Engagements with stakeholders.
--------------------------------	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
224011 Research Expenses	25,486.052
Total For Budget Output	25,486.052
Wage Recurrent	0.000
Non Wage Recurrent	25,486.052
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

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

Teach and Examine 1025 students at MUBS campus and 4 regional campuses of Mbale, Mbarara, Jinja and Arua	-Taught and examined 490 students, - Held 10 faculty & departmental meetings, - Provided feedback to 27 students.
--	---

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,883.900	
221001 Advertising and Public Relations	9,902.500	
221009 Welfare and Entertainment	5,400.000	
221011 Printing, Stationery, Photocopying and Binding	7,650.000	
221012 Small Office Equipment	5,000.000	
222001 Information and Communication Technology Services.	17,400.000	
223001 Property Management Expenses	6,000.000	
223005 Electricity	5,000.000	
223006 Water	2,500.000	
227001 Travel inland	5,000.000	
228001 Maintenance-Buildings and Structures	6,000.000	
282103 Scholarships and related costs	10,000.000	
Total For Budget Output		120,736.400
Wage Recurrent		0.000
Non Wage Recurrent		120,736.400
Arrears		0.000
AIA		0.000
Total For Department		187,222.452
Wage Recurrent		0.000
Non Wage Recurrent		187,222.452
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
Sub SubProgramme:02 General Administration and support services		
Departments		
Department:001 Central Administration		
Budget Output:000001 Audit and Risk Management		

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
100% delivery of Audit Report and plans 80% of recommendations accepted and implemented by management		- Generated Quarter 4 Internal Audit Report for FY 2022/23, Completed and Submitted to Management, Council and to the sector committee chairman, - Consolidated Report on key Internal Audit Issues raised in Qtr 1 - 3 of 2022/23, - Generated Salaries and Revenue Report for Qtr 4 2022/23, - Carried out Investigation Report, - Prepared Strategic Plan of 2023 - 25 and Work plan for 2023/24, - 12 Departments / Units were Inspected (Audited), - 14 Issues were raised, - 14 Recommendations were made, - Carried out verification of deliveries, teaching claims for semester 11 2022/23, - Held 4 Departmental Meetings, - Carried out Inspection of MUBS Campus and Advisory service activities.	
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management		NA	
PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
- 100% Delivery of audit report and plans -80% of Recommendations accepted and implemented by Management		20% of audit reports and plans were delivered, 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		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,000.000	
221002 Workshops, Meetings and Seminars		51,936.340	
221011 Printing, Stationery, Photocopying and Binding		41,677.410	
227001 Travel inland		12,000.000	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	153,613.750
		Wage Recurrent	0.000
		Non Wage Recurrent	153,613.750
		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			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
-Increased school revenue by 10% -Quarterly Financial Reports prepared -One Annual Board of Survey Report submitted -Quarterly Budget Performance Reports submitted		- Prepared Q3 2022/23 financial, budget and revenue performance reports, - Prepared Board of Survey Report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			192,925.628
221002 Workshops, Meetings and Seminars			70,000.000
221016 Systems Recurrent costs			84,400.000
222001 Information and Communication Technology Services.			6,200.000
224011 Research Expenses			106,000.000
227001 Travel inland			16,674.372
Total For Budget Output			476,200.000
Wage Recurrent			0.000
Non Wage Recurrent			476,200.000
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010206 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
<div>-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</div>		<div>- Recruit/promote 71 full time staff (16 Academic staff, 9 Senior Administrative, 5 Support staff, 6 part time staff, - 33 staff facilitated on long term programmes - 13 PhD, 8 Masters, 2 Short term trainings were conducted, - Staff salaries were successfully paid to 1451 in April, 1487 in May, 1494 in June, - Allowances for the period processed 126 staff in April, 124 in May, 122 in June, - The School purchased wedding gifts to 3 staff who wedded in the period under review, - The School facilitated 1 staff with transport for their parents to attend her wedding, - The School extended condolence contribution to 10 members of staff who lost their close relatives, - The School received 5 payments under the workers compensation scheme, - Medical facilitation was processed & paid to 10 staff, - Loans disbursed to 99 staff for the period under review.</div>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211104 Employee Gratuity		577,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,949,382.848	
212102 Medical expenses (Employees)		440,839.000	
212103 Incapacity benefits (Employees)		150,000.000	
221002 Workshops, Meetings and Seminars		56,000.000	
221003 Staff Training		1,488,232.130	
221004 Recruitment Expenses		16,196.003	
221009 Welfare and Entertainment		391,600.000	
224010 Protective Gear		60,000.000	
227001 Travel inland		85,250.000	
Total For Budget Output		6,214,499.981	
Wage Recurrent		0.000	

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	6,214,499.981
	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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

-One Annual Performance report submitted	- Generated quarterly monitoring & evaluation reports,
-Quarterly Monitoring and evaluation reports prepared	- Prepared the Annual Performance report.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	77,150.000
221011 Printing, Stationery, Photocopying and Binding	5,250.000
Total For Budget Output	82,400.000
Wage Recurrent	0.000
Non Wage Recurrent	82,400.000
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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

80% budget consumption on procurement plan performance	20% of the budget on consumption on planned procurement achieved.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211107 Boards, Committees and Council Allowances	34,200.000
221002 Workshops, Meetings and Seminars	15,055.000
227001 Travel inland	4,680.000
Total For Budget Output	53,935.000
Wage Recurrent	0.000
Non Wage Recurrent	53,935.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output:000010 Leadership and Management

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

4 approved policies 4 legal cases handled 1 Benchmark visit done 1 Council Retreat conducted	- 5 polices were approved, - 5 legal cases were handled,
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211107 Boards, Committees and Council Allowances	880,170.000
221020 Litigation and related expenses	149,747.431
227001 Travel inland	200,000.000
Total For Budget Output	1,229,917.431
Wage Recurrent	0.000
Non Wage Recurrent	1,229,917.431
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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

- 5 Contributions to Research and International Organizations -95% of School activities properly administered - 8 economic policy research reports and 12 research policy briefs	25% of school activities were properly administered, 20% contribution to research activities, Had 2 economic policy research reports & 3 economic policy briefs.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
--	----------------------

Item	Spent
211101 General Staff Salaries	70,337,631.964
212101 Social Security Contributions	6,315,815.932
221001 Advertising and Public Relations	161,427.500

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221002 Workshops, Meetings and Seminars	211,851.781	
221003 Staff Training	40,000.000	
221007 Books, Periodicals & Newspapers	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	1,571,009.000	
221012 Small Office Equipment	1,186,000.000	
221017 Membership dues and Subscription fees.	90,000.000	
222001 Information and Communication Technology Services.	213,800.000	
222002 Postage and Courier	1,200.000	
223001 Property Management Expenses	980,969.000	
223003 Rent-Produced Assets-to private entities	785,886.000	
223004 Guard and Security services	45,200.000	
223005 Electricity	863,471.250	
223006 Water	436,551.000	
224010 Protective Gear	33,200.000	
224011 Research Expenses	500,000.000	
227001 Travel inland	266,665.628	
227004 Fuel, Lubricants and Oils	1,122,275.000	
228001 Maintenance-Buildings and Structures	468,400.001	
262101 Contributions to International Organisations-Current	140,000.003	
282301 Transfers to Government Institutions	1,764,042.478	
Total For Budget Output		87,635,396.537
Wage Recurrent		70,337,631.964
Non Wage Recurrent		17,297,764.573
Arrears		0.000
AIA		0.000
Budget Output:320001 Academic Affairs		

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

-16000 registered students -5733 graduated student -12000 admitted students -14 reviewed master programmes	- Out of 13,992 students who enrolled on the system for sem 11 AY 2022/23, a provision of 12,977 students had fully registered as at June 30, 2023, - New transcripts 579, Certificates 172, Certification 881, Cover letter 50, - 140 applicants were admitted for campuses (Arua & Jinja) April intake AY 22/23, - 121 applicants were admitted to programmes at MUBS Main campus for August intake AY 23/24, - 292 applicants were admitted on Gov't sponsorship for Bachelor programmes AY 2023/24, - 158 students were registered provisionally as at May 31, 2023, - Proposed MScBCA, MRI, MRE, MPPM, MScTLM PgDPPM, PgDPA, PgDME, - Revised PhDEEG, MLG, MTHM, MPCM, MScAF, PgDBA, DAF recommended by 10th course review meeting in April, - Resubmission of Bachelor of Business Intelligence & Data Analytics program to MUK for approval, - Held 5 meetings, - 629 applicants admitted for 23/24 on Diploma & Certificate programmes, - 303 applicants admitted to Bachelor on private under diploma holder scheme AY 23/24.
---	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,101,619.987
221005 Official Ceremonies and State Functions	116,210.000
221009 Welfare and Entertainment	85,146.000
221011 Printing, Stationery, Photocopying and Binding	1,243,185.000
227001 Travel inland	7,800.000
Total For Budget Output	2,553,960.987
Wage Recurrent	0.000
Non Wage Recurrent	2,553,960.987
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Budget Output:320008 Community Outreach services

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

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

-2000 students undergo skills development -Extend career guidance to 20 secondary schools	Conducted career guidance to 5 secondary schools
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	111,113.500
221001 Advertising and Public Relations	79,235.000
221002 Workshops, Meetings and Seminars	32,867.500
221011 Printing, Stationery, Photocopying and Binding	25,500.000
227001 Travel inland	31,284.000
Total For Budget Output	280,000.000
Wage Recurrent	0.000
Non Wage Recurrent	280,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

-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	- Conducted 70% of Online teaching and assessment, - 30% face to face teaching assessment, - 423Mbps (Main campus had 363Mbps & 15Mbps each campus).
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
221002 Workshops, Meetings and Seminars	20,000.000
221008 Information and Communication Technology Supplies.	463,000.000
222001 Information and Communication Technology Services.	360,000.000
225101 Consultancy Services	221,803.000
227001 Travel inland	10,500.000
Total For Budget Output	1,075,303.000
Wage Recurrent	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,075,303.000
	Arrears	0.000
	AIA	0.000

Budget Output:320013 Estates Management

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

-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 80% routine and preventative maintenance done, - Ensured 80% of assets engraved, - Serviced, repaired and maintained 6 official school vehicles, - Serviced and maintained 7 Generators, - Serviced and refilled 40 fire extinguishers.
--	---

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,000.000
226001 Insurances	54,996.000
228001 Maintenance-Buildings and Structures	754,236.080
228002 Maintenance-Transport Equipment	74,004.000
228003 Maintenance-Machinery & Equipment Other than Transport	122,400.000
228004 Maintenance-Other Fixed Assets	792,289.920
Total For Budget Output	1,821,926.000
Wage Recurrent	0.000
Non Wage Recurrent	1,821,926.000
Arrears	0.000
AIA	0.000

Budget Output:320021 Hospital Management and Support Services

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

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

-95% drugs stocked - 50% improvement staff fitness - 50 Number of persons attended to daily	- 64.4% of Drugs was procured for main campus, - 100% of Drugs was procured for regional campuses, - 50 Number of persons attended to in the period under review.
---	---

VOTE: 303 Makerere University Business School

Quarter 4

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

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

Programme Intervention: 12030114 Reduce the burden of communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach

-95% drugs stocked - 4 Re-current Health campaigns - 50per cent improvement of staff and students fitness - One Anti drug campaign undertaken	- 64.4% of drugs was procured for main campus, - 100% of drugs was procured for regional campuses, - Had 1 one on one health education & sensitization talk held for patients through counselling reasons.
--	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,940.000
221002 Workshops, Meetings and Seminars	2,558.991
221009 Welfare and Entertainment	14,700.000
224001 Medical Supplies and Services	364,798.991
Total For Budget Output	440,997.982
Wage Recurrent	0.000
Non Wage Recurrent	440,997.982
Arrears	0.000
AIA	0.000

Budget Output:320026 Library services

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

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

-7000 library smart cards -Stock 8000 book -Subscribe to 50 e- journals -Have 350 E- book titles	Had 50 E- book sites, Binded newspapers for the financial year.
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
--	---------------

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000.000
221007 Books, Periodicals & Newspapers	750,000.000
221011 Printing, Stationery, Photocopying and Binding	140,000.000
221017 Membership dues and Subscription fees.	110,000.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,048,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,048,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	103,066,150.668
	Wage Recurrent	70,337,631.964
	Non Wage Recurrent	32,728,518.704
	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

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<div>-Have 20 Sports leagues & wins</div> <div>-Feed and provide living allowances to 1300 government students</div> <div>- Support 3 religious groups</div> <div>- Coordinate 33 student activities</div>	<div>- Paid living out allowances to 941 Gov't students for Sem 11 2022/23,</div> <div>- Paid 16 students with disabilities & 5 of their helpers for Sem 11 2022/23,</div> <div>- Organized 2 trainings (Course leaders, Students Electoral Commission at MUBS),</div> <div>- Held 3 Departmental meetings,</div> <div>- Facilitated some Guild Cabinet ministers for benchmark visit to Mt. Kenya University in April, 2023</div> <div>- Had 20 one on one counseling & 4 group sessions were conducted,</div> <div>- Partnered with mental health advocates to promote mental health awareness,</div> <div>- Held weekly online sessions in Q4, 2023 on substance abuse.</div> <div>- Participated in National woodball league & still on-going with a 4th position,</div> <div>- National Chess league with 11th position out of 38 teams,</div> <div>- Registered 279 students on sports,</div> <div>- Lacrosse ladies team 1st Runner up (Silver medalists),</div> <div>- National Rugby circuits on-going in progress,</div> <div>- Athletics trials held - Better time scored by athletes that qualified for world University games due in Q1 23/24,</div> <div>- National Beach soccer league.</div>

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,000.000
221009 Welfare and Entertainment			68,000.000
224008 Educational Materials and Services			170,800.000
282103 Scholarships and related costs			3,136,136.858
282106 Contributions to Religious and Cultural institutions			89,160.000
282202 Transfer to Endowment and Convocation Funds			1,084,831.000
Total For Budget Output			4,608,927.858
Wage Recurrent			0.000
Non Wage Recurrent			4,608,927.858
Arrears			0.000
AIA			0.000
Total For Department			4,608,927.858
Wage Recurrent			0.000
Non Wage Recurrent			4,608,927.858
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			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
-Approved designs - Supervention Reports - Approved building samples - Percentage completion of the 5459 sqm lecture block		Supervention Reports still pending for approval.	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
- Renovation of the catering unit - Completion of the school parking		- Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners and Office tables.	

VOTE: 303 Makerere University Business School

Quarter 4

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

Project:1607 Retooling of Makerere University Business School

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
312121 Non-Residential Buildings - Acquisition	254,432.445
Total For Budget Output	254,432.445
GoU Development	254,432.445
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 1205010803 NCHE’s Basic Requirements and Minimum Standards in HEIs enforced

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

-1 station wagon vehicle -30 CCTV cameras -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners, 10 Office tables).
---	--

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

-1 station wagon vehicle -30 CCTV cameras -9 projectors/PAS, 100UPS and 60 Desktops -Assorted office furniture	Procured 46 assorted items (2 Laptops, 14 Printers, 16 Computers, 4 Scanners, 10 Office tables).
---	--

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
--	---------------

Item	Spent
312231 Office Equipment - Acquisition	183,770.889
Total For Budget Output	183,770.889
GoU Development	183,770.889
External Financing	0.000
Arrears	0.000
AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Project	438,203.334
	GoU Development	438,203.334
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	110,345,403.598
	Wage Recurrent	70,337,631.964
	Non Wage Recurrent	39,569,568.300
	GoU Development	438,203.334
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 303 Makerere University Business School

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q4
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142212	Educational/Instruction related levies	0.000	0.000
144149	Miscellaneous receipts/income	0.000	0.000
Total		0.000	0.000

VOTE: 303 Makerere University Business School

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 303 Makerere University Business School

Quarter 4

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 Q4	0.500
Performance as of End of Q4	44 were trained and given certificates in the Ugandan basic Sign language. Disability week was conducted. 35 disabled persons were facilitated and the institution recruited 10 disabled persons; Created and furnished 1 Nursing Home. MUBS enables transcriptions in class zoom meetings for students with hearing impairment. 5 helpers were facilitated.
Reasons for Variations	Because of the need for sign language, more staff were trained

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 Q4	0.1

VOTE: 303 Makerere University Business School

Quarter 4

Performance as of End of Q4	Had 2 sensitization talks shows and had 4 counseling sessions. 200 male circumscised. 100% planned drugs supplied. Participated in the National HIV/AIDS day Symposium and 280 tested for HIV/AIDS. Collected 152 units of blood. Conducted 3 zoom lectures on Mental Health. Recruited 1 counsellor to constantly address the students and staff. Procured 2 machines for Health Centre
Reasons for Variations	Funds were insufficient due to conducting 3 semesters in the year

iii) Environment

Objective:	To improve greening and waste management methods for health living
Issue of Concern:	Decreasing green cover
Planned Interventions:	<ul style="list-style-type: none">- Planting of trees in the School- Procurement of dustbins to enhance proper waste disposal.- Maintenance of the School Compound and the garden chairs- Reduction of paper usage in the School
Budget Allocation (Billion):	0.050
Performance Indicators:	<ul style="list-style-type: none">- 80% maintained compound- Planting of 5,000 trees- A digitized storage facility- Environmental Policy approved
Actual Expenditure By End Q4	0.05
Performance as of End of Q4	Created an environment office and 12 trees were planted and new flowers. ,100% of the compound was maintained. Reviewed Risk Assessment including Environment risk.
Reasons for Variations	Need to create space where to plant trees

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:	<ul style="list-style-type: none">- Expand and renovate the existing a new Health Centre and provision physical health facilities and counselling of staff and students-Medical supplies related to COVID-19 (Screening, sanitation, fumigation- Facilitating Social Distance in lecture
Budget Allocation (Billion):	0.400
Performance Indicators:	<ul style="list-style-type: none">- Conduct 40% online classes- improved health centre and 80% stocked with medical supplies
Actual Expenditure By End Q4	0.39
Performance as of End of Q4	90% online classes conducted, drugs stocked to 100%. Conducted monthly COVID - 19 tests to staff and students were tested.
Reasons for Variations	Funds were available for more drugs.